

# SHORT-RANGE TRANSIT PLAN

---

FISCAL YEARS 2018/19-2027/28

FINAL REPORT

SEPTEMBER 2019



GOLDEN GATE BRIDGE, HIGHWAY & TRANSPORTATION DISTRICT



# **Short-Range Transit Plan**

## **Fiscal Years 2018/19 – 2027/28**

Final Report

Adopted September 27, 2019 by the  
Golden Gate Bridge, Highway and Transportation District Board of Directors  
Denis J. Mulligan, General Manager

Federal transportation statutes require that the Metropolitan Transportation Commission (MTC), in partnership with state and local agencies, develop and periodically update a long-range Regional Transportation Plan (RTP), and a Transportation Improvement Program (TIP) which implements the RTP by programming federal funds to transportation projects contained in the RTP. In order to effectively execute these planning and programming responsibilities, MTC requires that each transit operator in its region that receives federal funding through the TIP prepare, adopt, and submit to MTC a Short-Range Transit Plan (SRTP).

The preparation of this report has been funded in part by a grant from the U.S. Department of Transportation (DOT) through Section 5303 of the Federal Transit Act. The contents of this SRTP reflect the views of the Golden Gate Bridge, Highway and Transportation District (GGBHTD) and not necessarily those of the Federal Transit Administration (FTA) or MTC. The GGBHTD is solely responsible for the accuracy of the information presented in this SRTP.

This SRTP was prepared by the GGBHTD Planning Department with assistance from the Budget, Capital and Grants, Human Resources, and Marketing and Communications Departments. Additional support was provided by the GGBHTD's Bus and Ferry Divisions. The contents of this report were accurate as of July 1, 2019.



## Table of Contents

Table of Figures .....	5
Glossary of Acronyms .....	7
1. Overview of Transit System .....	9
1.1. History .....	9
1.2. Governance .....	9
1.2.1. Board of Directors .....	11
1.2.2. Interagency Coordination .....	12
1.2.3. Passenger Advisory Committees .....	12
1.3. Organizational Structure .....	13
1.3.1. Management and Staff .....	13
1.3.2. Labor Agreements .....	15
1.3.3. Contracted Services .....	16
1.4. Transit Services Provided .....	16
1.4.1. Golden Gate Transit Bus Service .....	17
1.4.2. Golden Gate Ferry .....	23
1.4.3. ADA Complementary Paratransit .....	23
1.4.4. Bicycle Accommodations .....	24
1.4.5. Connecting Services .....	24
1.5. Fare Structure .....	25
1.5.1. Bus Fares .....	25
1.5.2. Ferry Fares .....	27
1.5.3. Paratransit Fares .....	28
1.5.4. Inter-Agency Transfer Arrangements .....	28
1.6. Revenue Fleet .....	29
1.7. Existing Facilities .....	30
1.7.1. Administrative .....	30
1.7.2. Maintenance and Operations .....	30
1.7.3. Park-and-Ride Lots .....	31
1.7.4. Transit Centers and Bus Stops .....	32
1.7.5. Ferry Terminals .....	32
2. Service and System Performance Metrics .....	33
2.1. GGBHTD Metrics .....	33
2.2. TSP Metrics .....	35
2.3. Changes from Previous SRTP .....	36
3. Service and System Evaluation .....	37
3.1. Service Evaluation .....	37
3.1.1. GGBHTD Metrics .....	37
3.1.2. TSP Metrics .....	45
3.1.3. Remedial Actions .....	47
3.2. Equipment and Facility Evaluation .....	47
3.3. Community-Based Transportation Planning Program .....	48
3.3.1. Novato CBTP .....	48
3.3.2. Marin City CBTP .....	49
3.4. Paratransit Program .....	49
3.5. Title VI Program .....	50
3.6. FTA Triennial Review .....	51

4. Operations Plan and Budget .....	53
4.1. Operations Plan.....	53
4.1.1. Service Changes Since Last SRTP .....	53
4.1.2. Framework for Considering Service Changes .....	55
4.1.3. Future Service Changes.....	56
4.2. Operations Budget .....	59
5. Capital Improvement Program .....	67
5.1. Overview .....	67
5.2. Program Assumptions .....	81
5.3. Revenue Vehicles and Vessels .....	82
5.4. Non-Revenue Vehicles .....	85
5.5. Major Facilities .....	88
5.6. Tools and Equipment .....	89
5.7. Asset Management .....	90
Appendix .....	91
MTC Resolution 3434 .....	91
Public Outreach and Environmental Justice .....	91

## Table of Figures

Figure 1.1: District Boundaries.....	10
Figure 1.2: District Organizational Structure .....	13
Figure 1.3: Administration and Development Organizational Structure .....	13
Figure 1.4: Bridge Organizational Structure .....	14
Figure 1.5: Bus Organizational Structure .....	14
Figure 1.6: Ferry Organizational Structure.....	15
Figure 1.7: Golden Gate Transit Bus Routes .....	18
Figure 1.8: Golden Gate Transit and Golden Gate Ferry System Map.....	19
Figure 1.9: Golden Gate Transit Fare Zones.....	26
Figure 1.10: Golden Gate Transit Adult Cash Fares (Effective July 1, 2019) .....	26
Figure 1.11: Golden Gate Transit Adult Clipper Fares (Effective July 1, 2019) .....	27
Figure 1.12: Golden Gate Transit Discount Fares (Effective July 1, 2019) .....	27
Figure 1.13: Golden Gate Ferry Fares (Effective July 1, 2019).....	27
Figure 1.14: Paratransit Fares (Effective July 1, 2019).....	28
Figure 1.15: GGT Revenue Vehicle Fleet.....	29
Figure 1.16: GGF Revenue Vessel Fleet .....	29
Figure 1.17: Marin Access Revenue Vehicle Fleet .....	30
Figure 1.18: Park-and-Ride Lots Served by Golden Gate Transit .....	31
Figure 3.1: System-Wide Performance Indicators .....	38
Figure 3.2: Passengers per Service (Revenue) Hour .....	41
Figure 3.3: Passengers per Trip .....	41
Figure 3.4: Percentage of Scheduled Service Operated .....	41
Figure 3.5: On-Time Performance.....	42
Figure 3.6: Mechanical Failure Rate.....	42
Figure 3.7: Accident Rate .....	42
Figure 3.8: Transbay Commute Transit Mode Share .....	43
Figure 3.9: Passenger Complaints.....	43
Figure 3.10: Lifeline Service Standards .....	43
Figure 3.11: Passenger No-Shows and Late Cancellations.....	44
Figure 3.12: Paratransit Service Productivity.....	44
Figure 3.13: Farebox Recovery Rate .....	45
Figure 3.14: System-Wide Operating Cost per Vehicle Service Hour .....	45
Figure 3.15: System-Wide Operating Cost per Passenger .....	46
Figure 3.16: System-Wide Operating Cost per Passenger Mile .....	46
Figure 4.1: Golden Gate Transit Bus Routes (Including All Proposals) .....	59
Figure 4.2: Transit Operating Budget, 10-Year Projection.....	61
Figure 4.3: Bus Operating Budget, 10-Year Projection .....	62
Figure 4.4: Ferry Operating Budget, 10-Year Projection.....	63
Figure 4.5: Transit Operating Revenues and Expenses, 3-Year Retrospective .....	64
Figure 4.6: Bus Operating Revenues and Expenses, 3-Year Retrospective .....	64
Figure 4.7: Ferry Operating Revenues and Expenses, 3-Year Retrospective .....	65
Figure 5.1: Capital Project Summary.....	68
Figure 5.2: Detailed Capital Improvement Plan.....	69
Figure 5.3: Detailed Capital Improvement Plan, Bus Division .....	70
Figure 5.4: Detailed Capital Improvement Plan, Ferry Division.....	73
Figure 5.5: Detailed Capital Improvement Plan, District Division.....	78

Figure 5.6: Capital Improvement Plan Summary .....	80
Figure 5.7: Revenue Vehicle and Vessel Fleet Summary .....	82
Figure 5.8: Current Vehicle and Vessel Fleet Inventory.....	83
Figure 5.9: Revenue Vehicle and Vessel Replacement Plan .....	84
Figure 5.10: Non-Revenue Vehicle Inventory and Replacement Plan .....	85
Figure 5.11: Bus and Ferry Facilities List .....	88
Figure 5.12: Tools and Equipment Replacement Plan .....	90



## Glossary of Acronyms

ACA	Advisory Committee on Accessibility
ADA	Americans with Disabilities Act
BAAQMD	Bay Area Air Quality Management District
BART	Bay Area Rapid Transit
BATA	Bay Area Toll Authority
BPAC	Bus Passengers Advisory Committee
BRT	Bus Rapid Transit
CARB	California Air Resources Board
CBTP	Community-Based Transportation Plan
CIP	Capital Improvement Plan
CPI	Consumer Price Index
DMV	Department of Motor Vehicles
EIR	Environmental Impact Report
FPAC	Ferry Passengers Advisory Committee
FTA	Federal Transit Administration
GGB	Golden Gate Bridge
GGBHTD	Golden Gate Bridge, Highway and Transportation District
GGF	Golden Gate Ferry
GGT	Golden Gate Transit
LCTOP	Low-Carbon Transit Operations Program
MCTD	Marin County Transit District
MTC	Metropolitan Transportation Commission
Muni	San Francisco Municipal Railway
PTMISEA	Public Transportation, Modernization, Improvement, and Service Enhancement Account
RM2	Regional Measure 2
RTC	Regional Transit Connection
RTP	Regional Transportation Plan
SamTrans	San Mateo County Transit District
SCTA	Sonoma County Transportation Authority
SFMTA	San Francisco Municipal Transportation Agency
SMART	Sonoma-Marín Area Rail Transit
SolTrans	Solano County Transit
SRTC	San Rafael Transit Center
SRTP	Short-Range Transit Plan
STA	State Transit Assistance
TAM	Transit Asset Management
TDA	Transportation Development Act
TIP	Transportation Improvement Program
TIRCP	Transit and Intercity Rail Capital Program
TSP	Transit Sustainability Project
WestCAT	Western Contra Costa Transit Authority
ZEB	Zero Emission Bus



## 1. Overview of Transit System

### 1.1. History

The Golden Gate Bridge and Highway District was formed under the authority of the Golden Gate Bridge and Highway District Act of 1923, and in 1928 it was incorporated as a Special District of the State of California as the entity established to design, construct, finance, and operate the Golden Gate Bridge (GGB). Construction of the GGB began in 1933, and it opened in 1937.

In 1969, the California State Legislature passed Assembly Bill 584 authorizing the Golden Gate Bridge and Highway District to develop a transportation facility plan for implementing a mass transit program in the U.S. Highway 101 Golden Gate Corridor. The mass transit plan encompassed any and all forms of transportation and was meant to manage traffic congestion across the GGB, which had reached capacity, and avoid the need for costly highway expansion. The Golden Gate Bridge and Highway District was renamed the Golden Gate Bridge, Highway and Transportation District (GGBHTD) at this time to reflect its new commitment to providing public transportation.

The GGBHTD began operating ferry service between Sausalito and San Francisco in 1970. During this period, regional bus service in the Golden Gate Corridor was provided by Greyhound Lines as a supplement to its intercity bus service. However, the regional routes connecting Marin and Sonoma Counties to San Francisco were unprofitable, and Greyhound submitted a petition to the California Public Utilities Commission to abandon the routes.

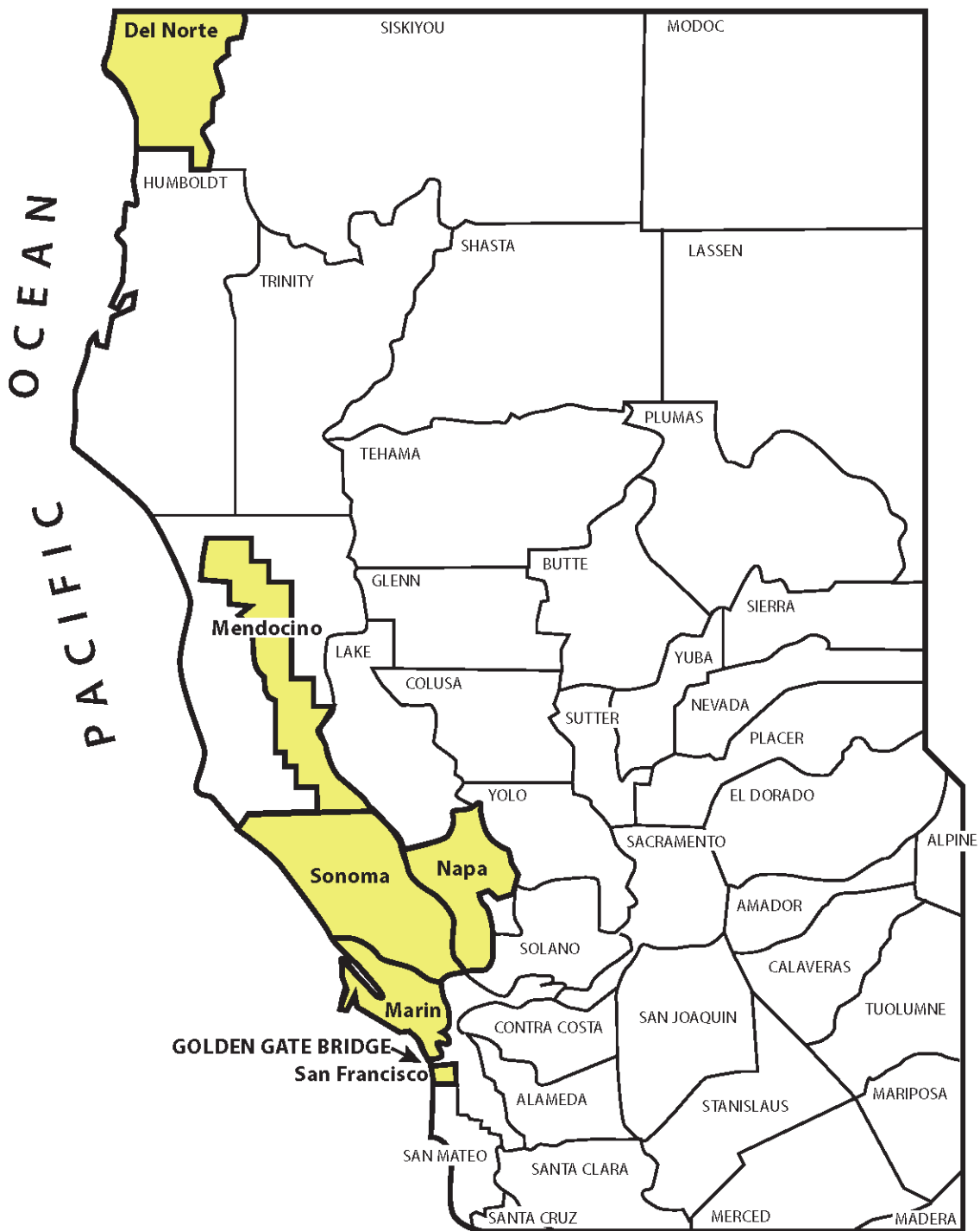
In 1971, the California State Legislature passed Assembly Bill 919 requiring the GGBHTD to develop a long-range mass transit program. Following 21 public hearings, a multi-modal system of buses and ferries emerged as the best means to effectively serve communities and reduce congestion. Shortly thereafter, the Sausalito ferry was supplemented by connecting shuttle bus service on four routes using five buses leased from Greyhound. The GGBHTD procured 20 vehicles and 30 drivers, contracted with Marin County Transit District (MCTD) to provide local bus service within Marin County, and began operating regional bus service in 1972. Ferry service to Larkspur began in 1976, and ferry service to Tiburon began in 2017.

As of July 1, 2019, public transit service provided by the GGBHTD includes 28 regional bus routes, four ferry routes, and paratransit service. The GGBHTD also operates seven local bus routes under contract with MCTD (now known as Marin Transit).

### 1.2. Governance

The GGBHTD is a Special District of the State of California encompassing the City and County of San Francisco; the entirety of Marin, Sonoma, and Del Norte Counties; most of Napa County; and portions of Mendocino County. The GGBHTD boundaries, which have remained unchanged since incorporation in 1928, are depicted on Figure 1.1.

Figure 1.1: District Boundaries



### **1.2.1. Board of Directors**

Policy making lies with an appointed 19-member Board of Directors, which is structured as follows:

Nine directors from the **City and County of San Francisco**. One director is appointed by the mayor, four directors are elected members of the Board of Supervisors, and four directors are non-elected members of the public appointed by the Board of Supervisors. Current members include:

- Vallie Brown
- Sandra Lee Fewer
- Dick Grosboll
- Sabrina Hernandez (President)
- Elbert (Bert) Hill
- John J. Moylan
- Michael Theriault (Second Vice President)
- Shamann Walton
- Norman Yee

Four directors from **Marin County**. Two directors are elected members of the Board of Supervisors, one director is an elected member of the Council of Mayors and Councilmembers and is appointed by the Board of Supervisors, and one director is a non-elected member of the public appointed by the Board of Supervisors. Current members include:

- Judy Arnold
- Alice Fredericks
- Patricia Garbarino
- Kathrin Sears

Three directors from **Sonoma County**. One director is an elected member of the Board of Supervisors, one director is an elected member of the Council of Mayors and Councilmembers and is appointed by the Board of Supervisors, and one director is a non-elected member of the public appointed by the Board of Supervisors. Current members include:

- Gina Belforte
- David A. Rabbitt
- Brian M. Sobel

One director from **Napa County**, who is a non-elected member of the public appointed by the Board of Supervisors. Current member:

- Barbara L. Pahre (First Vice President)

One director from **Mendocino County**, who is a non-elected member of the public appointed by the Board of Supervisors. Current member:

- James Mastin

One director from **Del Norte County**, who is a non-elected member of the public appointed by the Board of Supervisors. Current member:

- Gerald D. Cochran

Directors serve two-year terms. Regular meetings are held monthly, with additional meetings convened on an as-needed basis. All meetings are open to the public. The Board of Directors currently has five standing committees:

- Building and Operating Committee (nine directors)
- Finance and Auditing Committee (nine directors)
- Governmental Affairs and Public Information Committee (nine directors)
- Rules, Policy and Industrial Relations Committee (six directors)
- Transportation Committee (nine directors)

### ***1.2.2. Interagency Coordination***

The GGBHTD regularly coordinates with other public transit agencies in its service area to guide service delivery and fare coordination. Regularly scheduled meetings are held with Marin Transit and Sonoma County transit providers (Petaluma Transit, Santa Rosa CityBus, Sonoma-Marín Area Rail Transit, and Sonoma County Transit) to discuss operations, service coordination, and policy issues. Meetings are held with AC Transit, Bay Area Rapid Transit (BART), and San Francisco Municipal Transportation Agency (SFMTA) on an as-needed basis. The GGBHTD also coordinates with local cities and counties on facility and service issues on an as-needed basis.

The Sonoma County Transportation Authority (SCTA) organizes monthly Transit – Technical Advisory Committee meetings where the GGBHTD and other Sonoma County transit providers discuss a wide range of transit-related topics. SCTA helps prepare an SRTP Coordinated Appendix for Petaluma Transit, Santa Rosa CityBus, and Sonoma County Transit. While the Coordinated Appendix does not currently include the GGBHTD or SMART, it is expected that both agencies will be included in future reports. SCTA is also overseeing preparation of a Transit Integration and Efficiency Study, which will encompass the operations, service, and policies of all Sonoma County transit services. The GGBHTD is participating in this process through the Transit – Technical Advisory Committee and other means as needed.

### ***1.2.3. Passenger Advisory Committees***

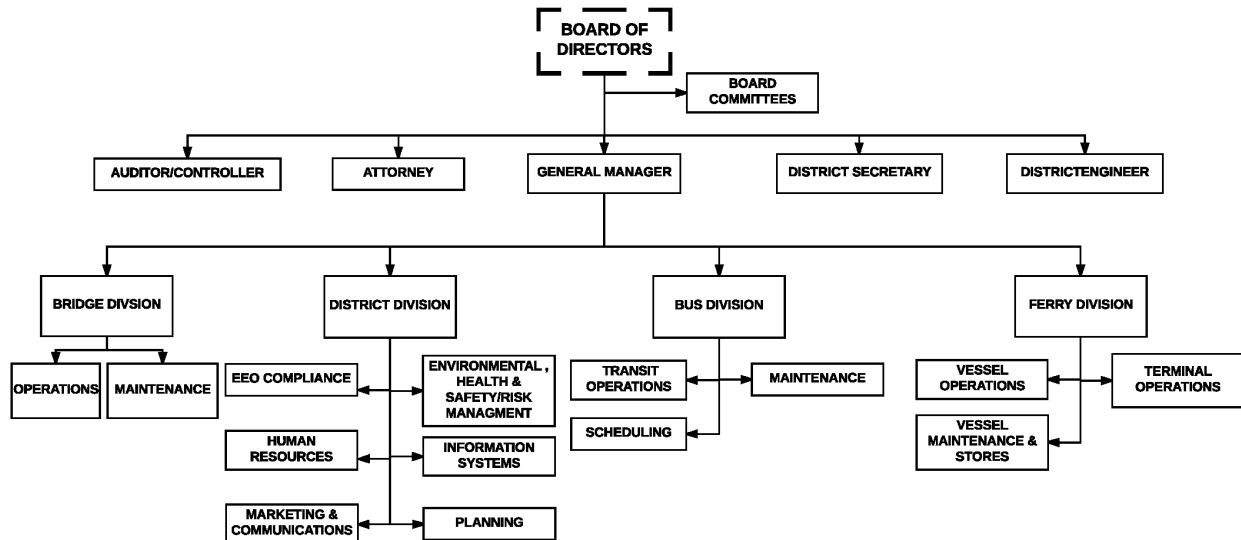
The GGBHTD sponsors three advisory committees to encourage public inclusiveness on day-to-day operations and the planning process. The Bus Passengers Advisory Committee (BPAC) and Ferry Passengers Advisory Committee (FPAC) provide the public with the opportunity to give feedback on Golden Gate Transit (GGT) regional bus service and Golden Gate Ferry (GGF), respectively, and are intended to ensure that riders and GGBHTD staff can work together to maintain effective transit services. The Advisory Committee on Accessibility (ACA) is comprised of active riders and stakeholders and is tasked with ensuring the needs of seniors and individuals with disabilities are adequately addressed on all GGBHTD transit services.

## 1.3. Organizational Structure

### 1.3.1. Management and Staff

The GGBHTD's organizational structure is represented in Figure 1.2. There are five officers: Auditor-Controller, Attorney, General Manager, District Secretary, and District Engineer. Deputy General Managers for each of the three operating divisions (Bridge, Bus, and Ferry) and a Deputy General Manager for Administration and Development report to the General Manager.

Figure 1.2: District Organizational Structure



Employees are organized by department, and the reporting protocol for positions under each of the four Deputy General Managers is shown in Figures 1.3 through 1.6.

Figure 1.3: Administration and Development Organizational Structure

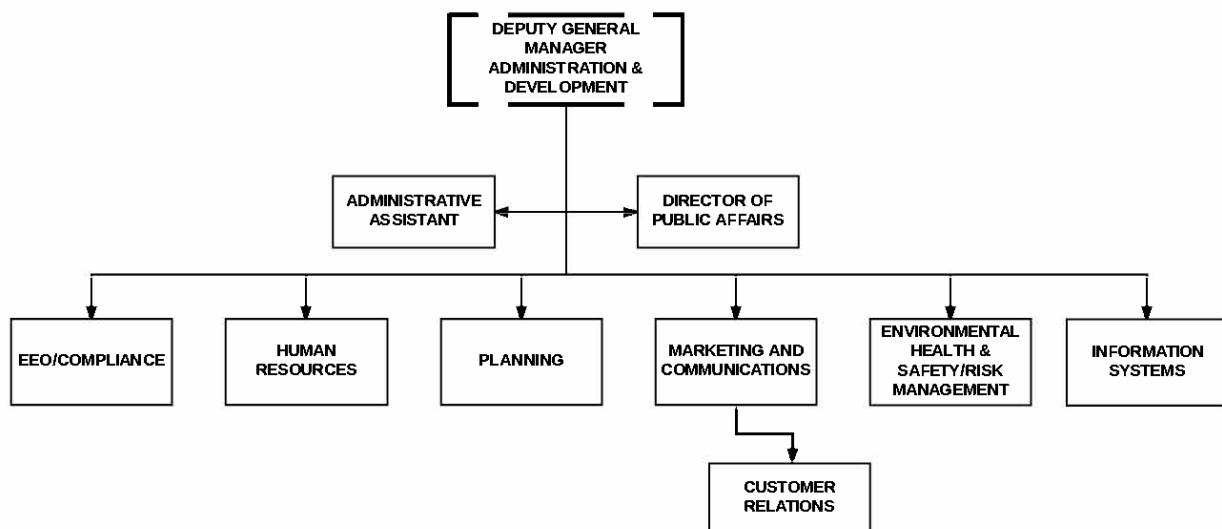


Figure 1.4: Bridge Organizational Structure

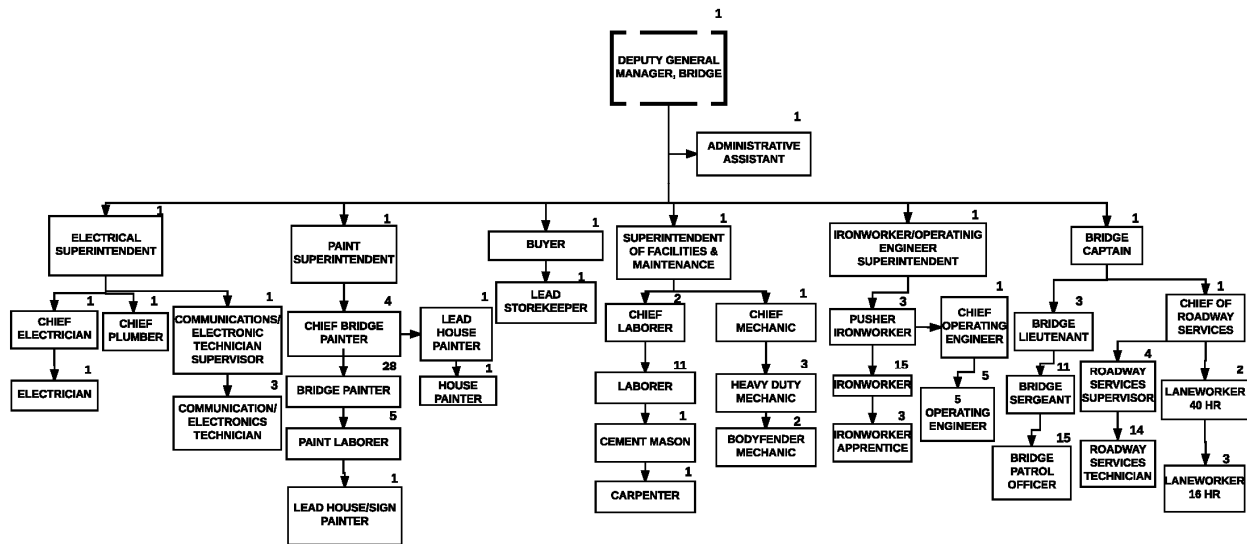


Figure 1.5: Bus Organizational Structure

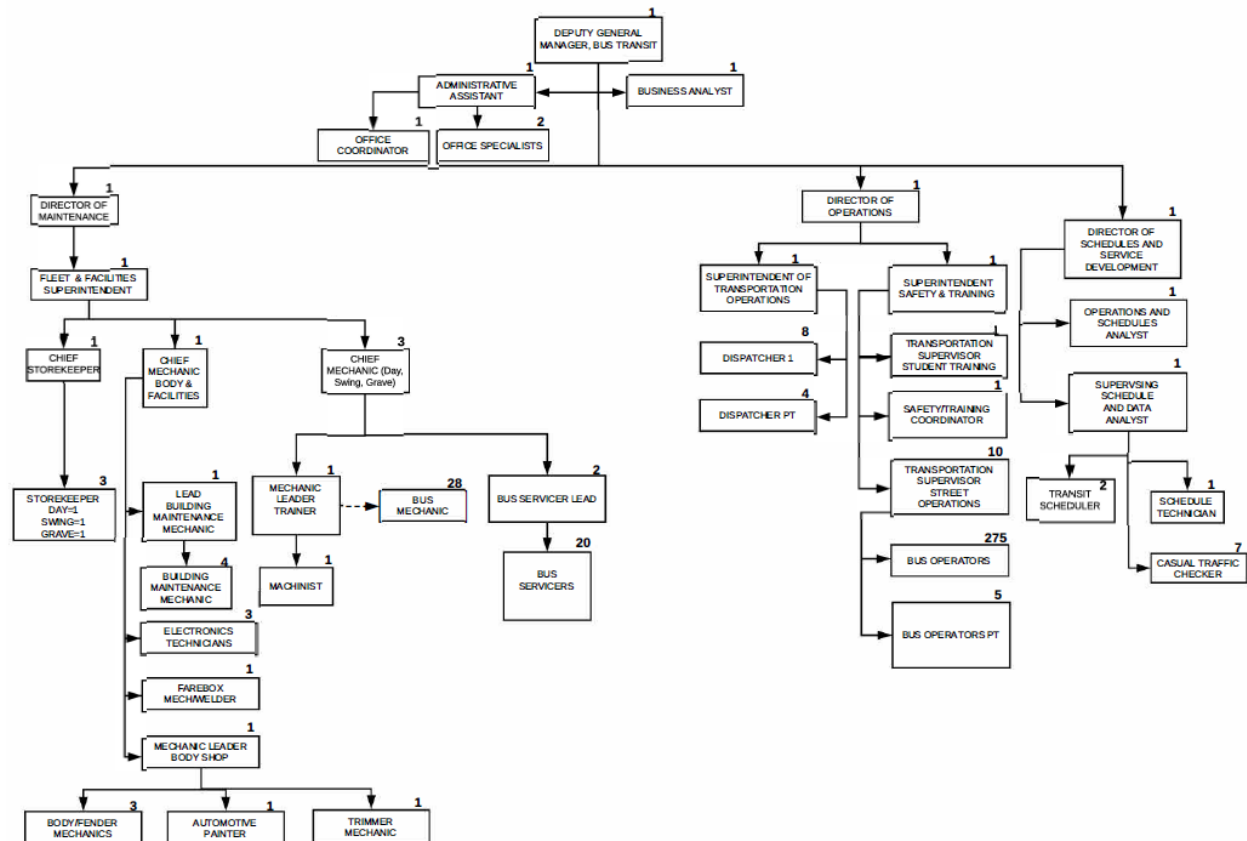
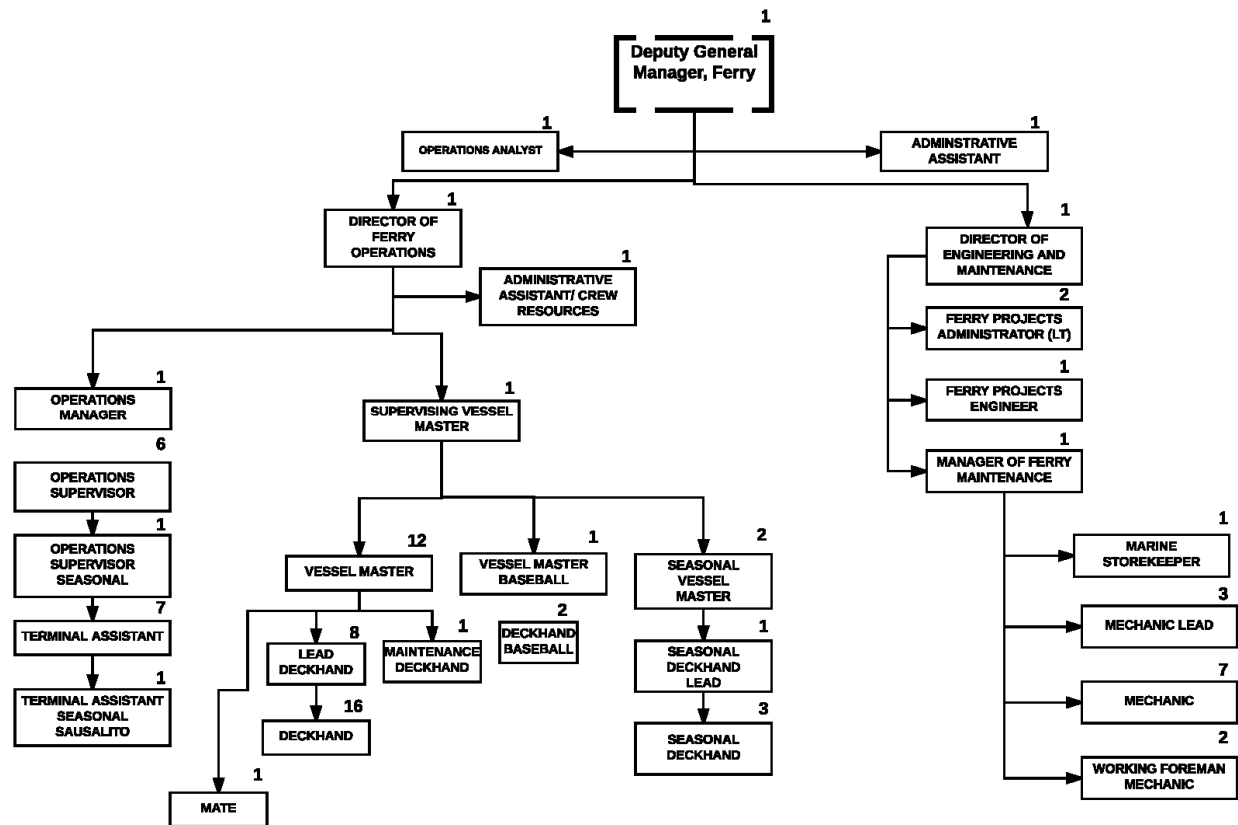




Figure 1.6: Ferry Organizational Structure



### 1.3.2. Labor Agreements

Labor unions representing employees of the Administration and Development Division include:

- International Brotherhood of Teamsters, Local 856  
*Customer Service Representatives*
- International Federation of Professional and Technical Engineers, Local 21  
*Engineers, Technicians, Administrative Personnel*

Labor unions representing employees of the Bridge Division include:

- Carpenters Local 22  
*Carpenters*
- Cement Masons Union Local 300, Area 580  
*Cement Masons*
- IAB, Ironworkers Local 377  
*Iron Workers*
- International Association of Machinists, Local 1414  
*Mechanics*
- International Brotherhood of Electrical Workers, Local 6  
*Electricians*

- Public Employees Union, Local 1  
*Painters*
- International Brotherhood of Teamsters, Local 624  
*Lane Workers, Servicers*
- International Union of Operating Engineers, Local 3  
*Bridge Service Operators, Operating Engineers, Patrol Officers, Sergeants*
- Laborers International Union of North America, Local 291  
*Laborers*
- Plumbers and Pipefitters, Local 38  
*Plumbers*

Labor unions representing employees of the Bus Division include:

- Amalgamated Transit Union, Local 1575  
*Bus Operators*
- International Association of Machinists, Local 1414  
*Mechanics*
- International Brotherhood of Teamsters, Local 624  
*Servicers*
- International Brotherhood of Teamsters, Local 856  
*Transportation Field Supervisors, Dispatchers*

Labor unions representing employees of the Ferry Division include:

- District No. 1-PCD, Marine Engineers' Beneficial Association  
*Vessel Masters*
- Inlandboatmen's Union of the Pacific  
*Deckhands, Terminal Assistants*
- International Association of Machinists, Local 1414  
*Mechanics*
- International Brotherhood of Teamsters, Local 856  
*Ferry Operations Supervisors*

The Amalgamated Transit Union contract expired August 31, 2018. All other contracts are negotiated as part of the Union Coalition and are currently effective July 1, 2017, through June 30, 2020.

### **1.3.3. Contracted Services**

The GGBHTD contracts with Marin Transit for paratransit service, which is provided by a third-party contractor. The current contract with Marin Transit and the third-party contractor, Whistlestop, is in effect through June 30, 2020.

## **1.4. Transit Services Provided**

The GGBHTD directly operates two fixed-route transit services: GGT regional bus service and GGF. It is also responsible for Americans with Disabilities Act (ADA) complementary paratransit service, which is operated by a private contractor. All fare and service policies are established by the GGBHTD.

### 1.4.1. *Golden Gate Transit Bus Service*

Regional bus service began in 1972 and is currently provided on 28 fixed routes. These routes fall into three categories, as shown below and on Figure 1.7. A map of transit services is included on Figure 1.8.

- **Basic** routes, known publicly as **Regional** routes, provide daily service throughout the day and evening between San Francisco, Marin, Sonoma, and Contra Costa Counties. Routes 30, 70, and 101 operate along the U.S. Highway 101 Golden Gate Corridor. Routes 40 and 40X operate along the Richmond-San Rafael Bridge Corridor and are funded by MTC using Regional Measure 2 (RM2) funds generated through regional bridge tolls administered by the Bay Area Toll Authority (BATA).
- **Commute** routes provide weekday service primarily during morning and afternoon peak periods between San Francisco, Marin, and Sonoma Counties along the U.S. Highway 101 Golden Gate Corridor. Routes 2, 4, 4C, 8, 18, 24, 24C, 24X, 27, 38, 44, 54, 54C, 56, and 58 connect Marin County with San Francisco, and Routes 72, 72X, 74, 76, and 101X connect Sonoma County with San Francisco.
- **Commute Shuttle** routes provide weekday service primarily during morning and afternoon peak periods and are designed to supplement other GGBHTD services. Routes 25 and 31 provide timed connections to the Larkspur Ferry. Route 92 connects the San Francisco Civic Center and South of Market areas to the Commute routes serving the San Francisco Financial District. Routes 25 and 31 are known publicly as **Ferry Shuttle** routes; Route 92 is not publicly differentiated from other Commute routes.

Routes with letter suffixes are publicly differentiated from base routes for public ease of understanding. For example, Routes 4 and 4C have the same alignment between Mill Valley and Lombard Street in San Francisco, but Route 4 serves the San Francisco Financial District while Route 4C serves the San Francisco Civic Center. The GGBHTD considers these the same route for planning purposes. Route 101X is currently categorized as a Commute route because it replaced cancelled service on Commute Route 73 several years ago. However, Route 101X will be categorized as a Basic route upon adoption of this Short-Range Transit Plan (SRTP) to clarify that it is part of Basic Route 101.

The GGBHTD is occasionally required to operate bus service to replace or supplement ferry service. Routes 96, 97, and 98 are the bus route designations used for the Sausalito, Larkspur, and Tiburon Ferry routes, respectively, and are considered Commute routes for reporting purposes. Route 801 provides parking lot shuttle service at the Larkspur Ferry Terminal, and it is considered a Commute Shuttle route for reporting purposes. These routes do not count towards the 28 fixed routes identified above and on Figure 1.7.

GGT will have an active revenue vehicle fleet of 147 buses in late 2019 when it completes delivery of 67 new Gillig diesel-electric hybrid buses.

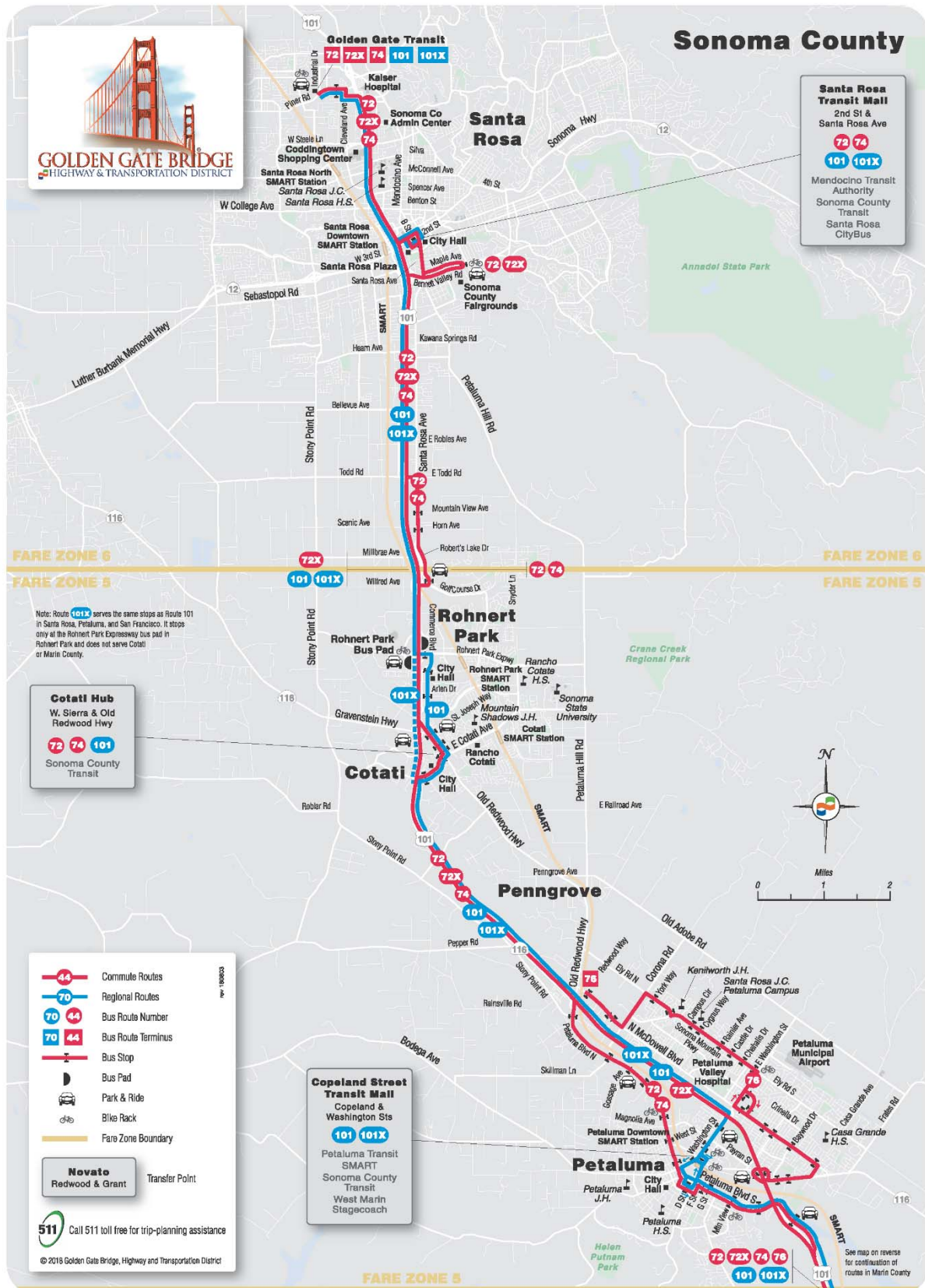
The GGBHTD operates fixed-route local bus service in Marin County under contract with Marin Transit using 27 Marin Transit-owned buses. Local bus service is excluded from this SRTP because it is under the control of Marin Transit, which prepares its own SRTP.

**Figure 1.7: Golden Gate Transit Bus Routes**

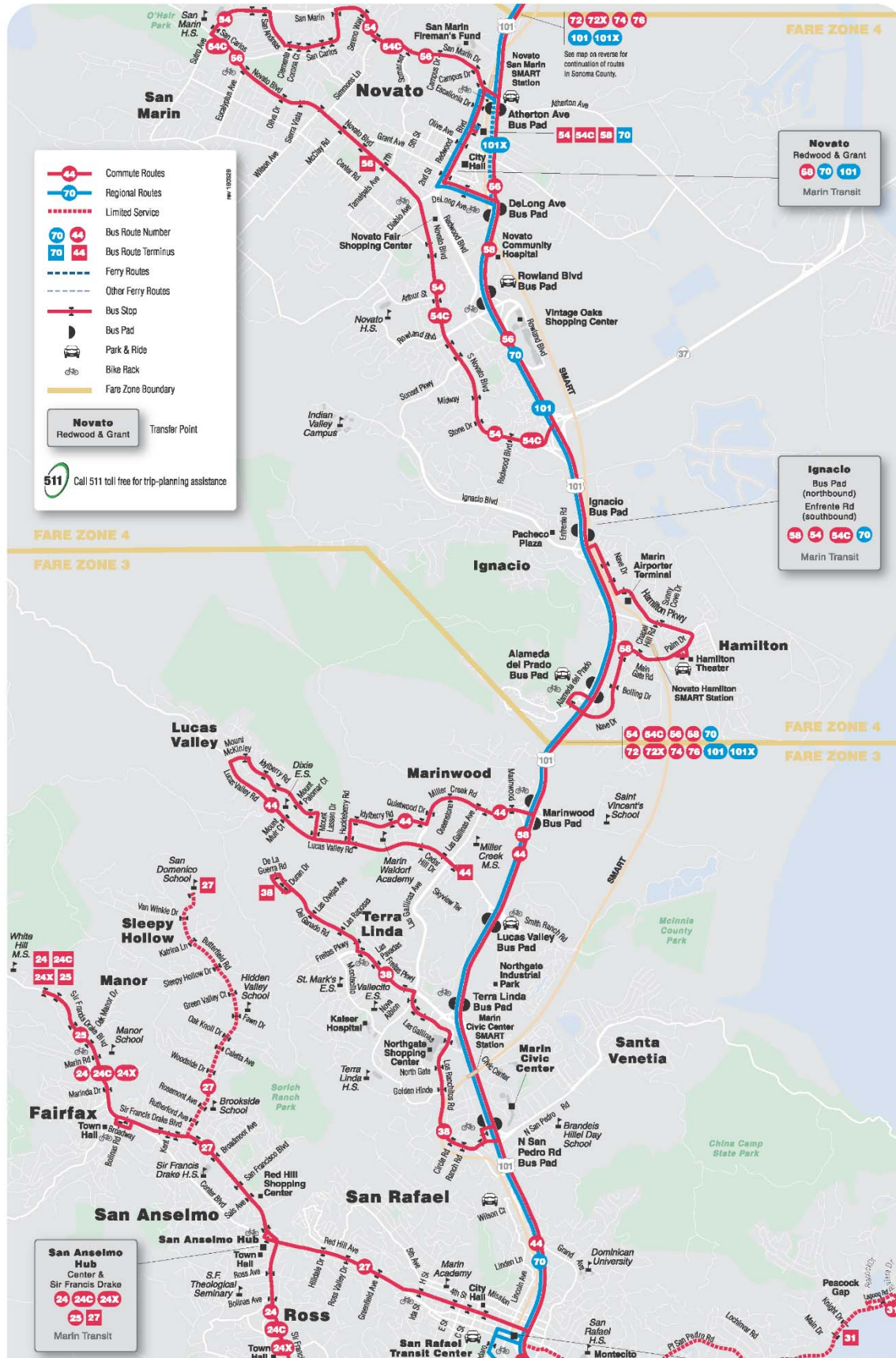
Route	Category	Description	Service Hours	
			Weekday	Weekend
2	Commute	Marin City – San Francisco	5:55a – 10:05a, 4:25p – 7:20p	8:50a – 7:30p*
4	Commute	Strawberry – San Francisco	4:55a – 9:00p	N/A
4C	Commute	Mill Valley – San Francisco	6:55a – 9:00a, 4:00p – 6:05p	N/A
8	Commute	Tiburon – San Francisco	6:25a – 8:35a, 4:55p – 6:15p	N/A
18	Commute	College of Marin – San Francisco	5:55a – 10:00a, 3:25p – 7:35p	N/A
24	Commute	Fairfax/Manor – San Francisco	4:30a – 10:10a, 2:30p – 8:15p	N/A
24C	Commute	Fairfax/Manor – San Francisco	7:05a – 8:35a, 5:20p – 7:00p	N/A
24X	Commute	Fairfax/Manor – San Francisco	5:05a – 9:05a, 4:25p – 6:50p	N/A
25	Commute Shuttle	Fairfax/Manor – Larkspur Ferry Terminal	7:05a – 8:25p	N/A
27	Commute	San Anselmo – San Francisco	4:30a – 7:40p	N/A
30	Basic	San Rafael – San Francisco	5:10a – 2:05a	5:50a – 2:05a
31	Commute Shuttle	San Rafael – Larkspur Ferry Terminal	7:15a – 7:00p	11:25a – 8:30p
38	Commute	Terra Linda – San Francisco	6:15a – 9:05a, 3:55p – 7:00p	N/A
40	Basic	El Cerrito – San Rafael	5:30a – 10:30p	6:45a – 10:20p
40X	Basic	El Cerrito – San Rafael	6:30a – 9:40a, 3:45p – 6:20p	N/A
44	Commute	Lucas Valley – San Francisco	6:45a – 9:15a, 4:05p – 6:40p	N/A
54	Commute	San Marin – San Francisco	4:40a – 9:50a, 2:30p – 8:30p	N/A
54C	Commute	San Marin – San Francisco	6:25a – 8:00a, 5:00p – 6:40p	N/A
56	Commute	San Marin – San Francisco	5:40a – 9:05a, 3:30p – 7:25p	N/A
58	Commute	Novato – San Francisco	6:05a – 9:00a, 4:25p – 6:55p	N/A
70	Basic	Novato – San Francisco	4:55a – 1:20a	5:00a – 1:20a
72	Commute	Santa Rosa – San Francisco	6:50a – 9:35a, 6:05p – 8:30p	N/A
72X	Commute	Santa Rosa – San Francisco	3:55a – 8:50a, 2:05p – 7:35p	N/A
74	Commute	Santa Rosa – San Francisco	4:35a – 9:35a, 3:00p – 8:30p	N/A
76	Commute	East Petaluma – San Francisco	5:00a – 8:40a, 3:00p – 7:20p	N/A
92	Commute Shuttle	Manzanita – San Francisco	6:35a – 11:35a, 1:55p – 7:20p	N/A
101	Basic	Santa Rosa – San Francisco	4:00a – 2:30a	3:50a – 2:30a
101X	Commute	Santa Rosa – San Francisco	6:00a – 9:40a, 3:20p – 7:30p	N/A

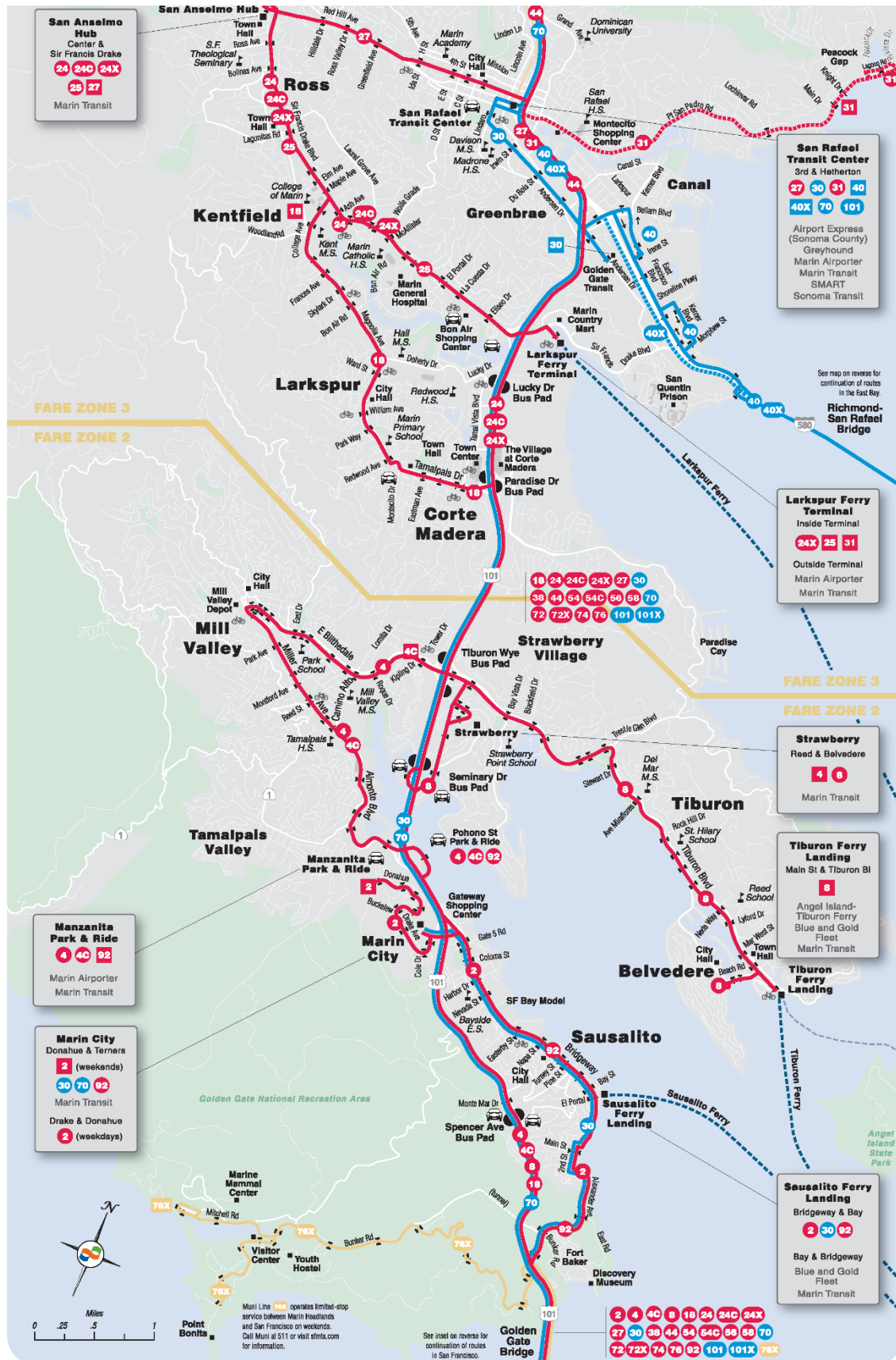
\*Note: Demonstration project; see Section 4.1 for more information.

Figure 1.8: Golden Gate Transit and Golden Gate Ferry System Map















### **1.4.2. Golden Gate Ferry**

Ferry service is provided on four fixed routes linking San Francisco and Marin County. A map of transit services is included on Figure 1.8.

- **Larkspur Ferry** is an 11.25-nautical mile route connecting the Larkspur Ferry Terminal and San Francisco Ferry Building. This route has been in operation since 1976 and currently provides 40 weekday crossings and eight weekend/holiday crossings. Expanded service operates during the summer with 42 crossings on weekdays.
- **Sausalito Ferry** connects downtown Sausalito and the San Francisco Ferry Building. This 5.50-nautical mile route has been in operation since 1970 and currently provides 18 crossings on weekdays and 12 crossings on weekends and holidays. Supplemental service operates on select weekend afternoons during the summer to alleviate overcrowding.
- **Tiburon Ferry** connects downtown Tiburon and the San Francisco Ferry Building on a 5.94-nautical mile route. Service on this route, which provides 14 crossings per day on weekdays only, started in March 2017.
- **Special Event Service to Oracle Park** (formerly AT&T Park) is offered for San Francisco Giants baseball games and various special events. The 13.1-nautical mile route, which connects the Larkspur Ferry Terminal with Oracle Park, began in 2000 and typically offers one round-trip per special event for approximately 85 events per year. GGBHTD policy requires that fares on this service cover the full cost of operations.

GGF currently has an active revenue fleet of eight vessels, one of which is being leased from Rhode Island Fast Ferry.

### **1.4.3. ADA Complementary Paratransit**

The GGBHTD provides ADA complementary paratransit under contract with Marin Transit; service for both agencies is operated by Whistlestop, which is a local non-profit organization. Paratransit service began in 1994 and fully complies with ADA requirements.

Paratransit service, which is operated publicly under the umbrella of **Marin Access**, is available for inter-county (i.e., regional) travel within ¾-mile of all GGT Basic routes during the same service hours. As allowed by law, service does not complement Commute and Commute Shuttle routes.

Intra-county (i.e., local) travel is available in Sonoma County during the limited hours that local transit operators are not in service. Intra-county travel within San Francisco and Contra Costa County is not provided because GGT's operating hours are shorter than those of the local transit operators (Muni and AC Transit, respectively). As of July 1, 2015, the GGBHTD assumed responsibility for approximately 25% of the demand for mandated local paratransit trips within Marin County. This arrangement reflects the fact that GGT carries a significant number of local riders on its bus services in Marin County.

The GGBHTD-controlled portion of Marin Access currently has an active revenue vehicle fleet of 14 cutaway buses, which are owned by the GGBHTD and supplemented by additional cutaway buses owned by Whistlestop. The GGBHTD plans to expand its fleet to 17 cutaway buses in FY 2020 so that no Whistlestop-owned vehicles are used on this service.

#### 1.4.4. *Bicycle Accommodations*

All GGT buses and GGF vessels can accommodate bicycles.

GGT instituted a Bike Racks on Buses program in 1999. Bike racks are mounted on the front of all 40-foot buses and hold three bicycles. Bike racks are mounted in the two luggage bays of all 45-foot buses and hold four bicycles total. Up to two bicycles are permitted in the wheelchair securement area on all 40-foot buses operating on Routes 40 and 40X on a space-available basis.

All GGF vessels can accommodate bicycles; the capacity per vessel ranges from 30 to 250.

The GGBHTD maintains fee-free bike racks at ferry terminals and major bus stops throughout its service area. A list of bike rack locations is available on the GGBHTD website and is included in the *Golden Gate Transit Guide*, the quarterly publication that includes schedules, maps, and other rider information.

#### 1.4.5. *Connecting Services*

GGT and GGF provide connections to and from several public and private transportation operators in the Bay Area.

Public and private operators connecting to Golden Gate Transit:

- Amtrak
- Angel Island – Tiburon Ferry
- BART
- Blue & Gold Fleet
- Greyhound
- Marin Airporter
- Marin Transit
- Mendocino Transit Authority
- Napa VINE
- Petaluma Transit
- PresidiGo
- San Francisco Municipal Railway (Muni)
- San Mateo County Transit District (SamTrans)
- Santa Rosa CityBus
- Solano County Transit (SolTrans)
- Sonoma County Airport Express
- Sonoma County Transit
- Sonoma-Marín Area Rail Transit (SMART)
- Western Contra Costa Transit Authority (WestCAT)

Public and private operators connecting to Golden Gate Ferry:

- Angel Island – Tiburon Ferry
- BART
- Blue & Gold Fleet
- Marin Airporter
- Marin Transit
- Muni
- San Francisco Bay Ferry
- SMART (starting late 2019)
- SolTrans

## 1.5. Fare Structure

The GGBHTD sets fares in fare programs adopted by the Board of Directors. The fare programs typically run five years and call for annual increases in bus, ferry, and paratransit fares. The most recent five-year fare program took effect July 1, 2017.

### 1.5.1. Bus Fares

Golden Gate Transit fares are determined by the number of zones traveled. There are seven zones, as show on Figure 1.9. Adult cash fares are shown on Figure 1.10. A 20% discount is offered to Clipper customers for most trip types, as shown on Figure 1.11; the fares within Marin County are discounted to match the Marin Transit Clipper discount.

Discounted fares are available at 50% off the cost of adult cash fares, rounded down to the nearest 25¢ as shown on Figure 1.12, for the following passengers:

- Seniors ages 65 and over – with a senior Clipper card, Regional Transit Connection (RTC) discount card, Medicare card, Department of Motor Vehicles (DMV) identification card, or senior identification card from another transit operator.
- Persons with disabilities – with an RTC Clipper card or discount card, DMV disabled placard identification card, Medicare card, or disabled identification card from another transit operator.
- Medicare cardholders.
- Youths ages 5 through 18 – with a youth Clipper card or when paying cash.

Up to two children ages 4 and under are permitted to ride free when accompanied by a fare-paying adult. Additional children pay the youth fare.

Free transfers are available to complete one-way journeys across county lines. Round-trips are allowed within each county. Transfers are valid for two hours for intra-county trips and three hours for inter-county trips.

Figure 1.9: Golden Gate Transit Fare Zones



Figure 1.10: Golden Gate Transit Adult Cash Fares (Effective July 1, 2019)

Zone	SF	Marin County			Sonoma County		East Bay
	1	2	3	4	5	6	7
1	\$4.50	\$7.00	\$7.50	\$8.75	\$13.00		\$11.75
2	\$7.00	\$2.00 (matches Marin Transit)			\$8.75	\$9.50	\$6.25
3	\$7.50				\$8.25	\$8.75	
4	\$8.75				\$7.00		
5	\$13.00	\$8.75	\$8.25	\$7.00	\$4.50		\$11.75
6		\$9.50	\$8.75				
7	\$11.75	\$6.25			\$11.75		\$4.50

**Figure 1.11: Golden Gate Transit Adult Clipper Fares (Effective July 1, 2019)**

Zone	SF	Marin County			Sonoma County		East Bay
	1	2	3	4	5	6	7
1	\$3.60	\$5.60	\$6.00	\$7.00	\$10.40		\$3.50*
2	\$5.60	\$1.80 (matches Marin Transit)			\$7.00	\$7.60	\$5.00
3	\$6.00				\$6.60	\$7.00	
4	\$7.00				\$5.60		
5	\$10.40	\$7.00	\$6.60	\$5.60	\$3.60		\$9.40
6		\$7.60	\$7.00				
7	\$3.50*	\$5.00			\$9.40		\$2.00*

\*Note: These fares have been adjusted for the BART Early Bird Express program.

**Figure 1.12: Golden Gate Transit Discount Fares (Effective July 1, 2019)**

Zone	SF	Marin County			Sonoma County		East Bay
	1	2	3	4	5	6	7
1	\$2.25	\$3.50	\$3.75	\$4.25	\$6.50		\$5.75*
2	\$3.50	\$1.00 (matches Marin Transit)			\$4.25	\$4.75	\$3.00
3	\$3.75				\$4.00	\$4.25	
4	\$4.25				\$3.50		
5	\$6.50	\$4.25	\$4.00	\$3.50	\$2.25		\$5.75
6		\$4.75	\$4.25				
7	\$5.75*	\$3.00			\$5.75		\$2.25*

\*Note: Cash fares listed. Clipper fares are further reduced for the BART Early Bird Express program.

### 1.5.2. Ferry Fares

Golden Gate Ferry fares differ by route, as show on Figure 1.13.

**Figure 1.13: Golden Gate Ferry Fares (Effective July 1, 2019)**

Fare Category	Larkspur Ferry	Sausalito and Tiburon Ferries	Oracle Park Ferry
Adult Single Ride	\$12.50	\$13.00	\$14.00
Adult Clipper	\$8.00	\$7.00	\$14.00
Discount	\$6.25	\$6.50	\$14.00
Child	Free	Free	Free

Discount fares are provided to seniors, persons with disabilities, Medicare cardholders, and youths at 50% off adult single-ride fares, rounded down to the nearest 25¢, except for special event services where discounts are not available. Discounts are available to adults who use Clipper cards.

Up to two children ages 4 and under are permitted to ride free when accompanied by a fare-paying adult. Additional children pay the youth fare.

Free transfers are available to Clipper card users to complete one-way journeys. Transfers are valid for three hours.

### 1.5.3. Paratransit Fares

Paratransit fares are set at double the adult cash fares for GGT buses, as allowed by law. Fares share the same zone structure as GGT, as shown on Figure 1.9, but are charged at the rates shown on Figure 1.14.

**Figure 1.14: Paratransit Fares (Effective July 1, 2019)**

Zone	SF	Marin County			Sonoma County		East Bay
	1	2	3	4	5	6	7
1	N/A	\$14.00	\$15.00	\$17.50	\$26.00		\$23.50
2	\$14.00	\$2.00 (matches Marin Transit)			\$17.50	\$19.00	\$12.50
3	\$15.00				\$16.50	\$17.50	
4	\$17.50				\$14.00		
5	\$26.00	\$17.50	\$16.50	\$14.00	\$9.00		\$23.50
6		\$19.00	\$17.50				
7	\$23.50	\$12.50			\$23.50		\$9.00

### 1.5.4. Inter-Agency Transfer Arrangements

GGT and GGF are regional transit services that provide transfer opportunities to a wide variety of other transit operators, as outlined in Section 1.4.5. Many of these connections are provided by GGT at major transit hubs, including the Copeland Street Transit Mall, El Cerrito del Norte BART Station, San Rafael Transit Center, Santa Rosa Transit Mall, and Salesforce Transit Center in San Francisco.

The GGBHTD has transfer agreements that reduce or eliminate the cost of transferring between GGT or GGF and other systems. Fare credits are available for cash and Clipper card users for all systems except Muni and SMART, where only Clipper card users receive fare credits. These transfer agreements are currently available:

- AC Transit – A credit equal to the AC Transit local fare is offered when transferring to GGT in Zone 7. AC Transit accepts GGT transfers for local fare credit.
- Marin Transit – All transfers are issued and accepted in the same way as GGT transfers.
- Petaluma Transit – A \$1.50 adult (75¢ discount) fare credit is offered when transferring to GGT. Petaluma Transit accepts GGT transfers for local fare credit.
- San Francisco Muni – A 50¢ adult (25¢ discount) fare credit is offered on Clipper when transferring to GGT/GGF. Muni accepts GGT/GGF transfers for adults only for 50¢ fare credit on Clipper.
- Santa Rosa CityBus – A \$1.50 adult (75¢ discount) fare credit is offered when transferring to GGT. CityBus accepts GGT transfers for local fare credit.
- SMART – A \$1.50 adult (75¢ discount) fare credit is offered on Clipper when transferring to GGT/GGF. SMART accepts GGT/GGF transfers for \$1.50 adult (\$1.25 youth, 75¢ senior/disabled) fare credit on Clipper.
- SolTrans – A credit equal to the AC Transit local fare is offered when transferring to GGT in Zone 7. SolTrans accepts GGT transfers for a \$1.75 adult (\$1.50 youth, 85¢ senior/disabled) fare credit.
- Sonoma County Transit – A \$1.50 adult (75¢ discount) fare credit is offered when transferring to GGT. Sonoma County Transit accepts GGT transfers for \$1.50 adult (\$1.25 youth, 75¢ senior/disabled) fare credit.
- WestCAT – A credit equal to the AC Transit local fare is offered when transferring to GGT in Zone 7. WestCAT accepts GGT transfers for a \$1.00 adult/youth (50¢ senior/disabled) fare credit.

## 1.6. Revenue Fleet

Golden Gate Transit has an active revenue vehicle fleet composed of standard buses and over-the-road coaches, as shown on Figure 1.15. The fleet of Orion standard diesel buses is currently being replaced by a fleet of Gillig diesel-electric hybrid buses, and the active revenue vehicle fleet will be 147 buses by late 2019. Any active revenue vehicle can be operated on any type of bus route. GGT also operates 17 diesel-electric hybrid buses and 10 articulated diesel buses on behalf of Marin Transit; these buses are not included here because they are owned by Marin Transit, which prepares its own SRTP.

**Figure 1.15: GGT Revenue Vehicle Fleet**

Fleet Numbers	Year	Manufacturer	Length (feet)	Number of Vehicles		
				Active	Contingency	For Sale
505-508	2001	Nova	30	0	0	4
610-645	1996-1999	MCI	45	0	0	6
691-696	2003	MCI	45	0	0	6
901-980	2010-2015	MCI	45	80	0	0
1252-1263	2000	Nova	40	0	0	10
1501-1580	2004	Orion	40	0*	10*	70*
1901-1967	2019	Gillig	40	67*	0	0

\*Note: 1901-1967 will enter service in 2019, replacing 1501-1580.

Golden Gate Ferry has an active revenue fleet of eight vessels, including one vessel being leased from Rhode Island Fast Ferry, as shown on Figure 1.16. Ferries undergo daily inspections, and as mandated by the United States Coast Guard, they are subject to annual dry-docking for exhaustive inspections and retrofitting as necessary.

**Figure 1.16: GGF Revenue Vessel Fleet**

Vessel	Year	Type	Propulsion	Service Speed (knots)	Decks	Passenger Capacity
M.S. Marin	1975	Monohull	Fixed pitch propellers	20.5	3	750
M.S. Sonoma	1976	Monohull	Fixed pitch propellers	20.5	3	637
M.S. San Francisco	1977	Monohull	Fixed pitch propellers	20.5	3	637
M.V. Del Norte	1998	Catamaran	4 waterjets	36	2	400
M.V. Mendocino	2001	Catamaran	4 waterjets	36	3	450
M.V. Millennium*	1998	Catamaran	4 waterjets	26	3	400
M.V. Napa	1999	Catamaran	4 waterjets	36	2	450
M.V. Golden Gate	1998	Catamaran	4 waterjets	36	2	450

\*Note: The *M.V. Millennium* is being leased from Rhode Island Fast Ferry.

The GGBHTD owns 14 cutaway buses that are used as part of the active revenue fleet for paratransit services operated by Whistlestop, as shown on Figure 1.17. These vehicles are supplemented by cutaway buses owned by Whistlestop. The GGBHTD fleet is expected to expand to 17 cutaway buses in FY 2020 to replace Whistlestop-owned vehicles used on this service.

**Figure 1.17: Marin Access Revenue Vehicle Fleet**

Fleet Numbers	Year	Manufacturer	Length (feet)	Number of Vehicles
501-514	2013	El Dorado National	21	14

## 1.7. Existing Facilities

The GGBHTD owns and operates several administration, maintenance, and operations facilities as well as a handful of park-and-ride and station facilities, as listed below.

### 1.7.1. Administrative

Golden Gate Transit administrative offices are located at 1011 Andersen Drive in San Rafael, which is also the site of GGT's primary bus storage, operations, and maintenance facility. Constructed in 1974, the offices house GGT administrative personnel, dispatchers, drivers, and supervisors. An additional structure was built in 1984, and it houses the GGBHTD's Environmental Health and Safety, Human Resources, Marketing and Communications, and Planning Departments.

Golden Gate Ferry administrative offices are located at 101 East Sir Francis Drake Boulevard in Larkspur, which also serves as the site of GGF's operations and maintenance facility.

### 1.7.2. Maintenance and Operations

GGT's primary bus storage, operations, and maintenance facility, known as **Division 1**, is located at 1011 Andersen Drive in San Rafael. This facility houses administrative offices and a heavy maintenance center, upholstery shop, bus wash rack facility, transmission shop, motor repair and engine rebuild units, and body component area. The facility operates 24 hours a day, seven days a week.

Additional GGT bus facilities include:

- **Division 2** – Golden Gate Place east of Redwood Boulevard, Novato  
This facility operates primarily on weekdays and includes bus parking, bus wash, and repair unit.
- **Division 3** – Northwest corner of Piner Road and Industrial Drive, Santa Rosa  
This facility operates daily and includes bus parking, bus wash, park-and-ride lot, and customer waiting area.
- **Division 4** – Perry Street between 3<sup>rd</sup> and 4<sup>th</sup> Streets, under the I-80 skyway, San Francisco  
This facility operates primarily on weekdays and includes bus parking.

GGF's primary maintenance and operations facility is co-located with administrative offices at the Larkspur Ferry Terminal. Built on the site of the former Hutchinson's Rock Quarry, the terminal includes four vessel berths and the ability to store two additional vessels via rafting.



### 1.7.3. Park-and-Ride Lots

The GGBHTD owns and operates two park-and-ride lots.

The first GGBHTD-owned facility is located at the Larkspur Ferry Terminal and includes approximately 1,808 parking spaces. The ferry terminal's satellite lot, which is located on Larkspur Landing Circle, provides an additional 207 parking spaces. Reserved spaces are provided for carpools, electric vehicle charging, and persons with disabilities. Parking is available on a first-come, first-served basis at a rate of \$2.00 per day (weekdays from 5 a.m. to 1 p.m.). A monthly permit is available for \$20.00. Parking is free after 1 p.m. and on weekends.

The second GGBHTD-owned facility is located at Division 3 in Santa Rosa and includes 216 parking spaces, including spaces reserved for persons with disabilities. Parking is free at all times.

In addition to the two park-and-ride lots owned and operated by the GGBHTD, GGT buses serve 22 park-and-ride lots operated by other agencies, as shown on Figure 1.18. Most of these facilities are owned and operated by Caltrans, and all of them offer free parking.

**Figure 1.18: Park-and-Ride Lots Served by Golden Gate Transit**

Name	Location	City	Parking Spaces
Spencer	U.S. 101 at Spencer Ave.	Sausalito	47
Manzanita	U.S. 101 at Shoreline Hwy.	Mill Valley	302
Pohono	Shoreline Hwy. at Pohono St.	Mill Valley	75
Seminary	U.S. 101 at Seminary Dr.	Mill Valley	74
Corte Madera	Redwood Ave. at Montecito Dr.	Corte Madera	48
Bon Air	Sir Francis Drake Blvd. at Barry Way	Larkspur	53
Drake's Landing	Sir Francis Drake Blvd. at Del Monte	Larkspur	50
Downtown San Rafael	U.S. 101 at 4th St. and Mission Ave.	San Rafael	194
Smith Ranch	U.S. 101 at Smith Ranch Rd.	San Rafael	207
Alameda del Prado	U.S. 101 at Alameda del Prado	Novato	102
Hamilton Theater	Palm Dr. at S. Palm Dr.	Novato	95
Rowland	U.S. 101 at Rowland Blvd.	Novato	239
Atherton	U.S. 101 at Atherton Ave.	Novato	60
Petaluma South	U.S. 101 at Petaluma Blvd. S.	Petaluma	36
Lakeville	U.S. 101 at Lakeville Hwy.	Petaluma	133
Petaluma Fairgrounds	E. Washington St. at Fairgrounds Dr.	Petaluma	150
Gossage	Petaluma Blvd. N. at Gossage Ave.	Petaluma	22
Cotati	St. Joseph Way at Old Redwood Hwy.	Cotati	114
Rohnert Park	U.S. 101 at Rohnert Park Expwy.	Rohnert Park	314
Roberts Lake	Roberts Lake Rd. at Golf Course Dr.	Rohnert Park	165
Veterans	Hwy. 12 at Brookwood Ave.	Santa Rosa	179

#### ***1.7.4. Transit Centers and Bus Stops***

The GGBHTD owns and operates two bus stations:

- San Rafael Transit Center (SRTC), located at Third and Hetherton Streets in downtown San Rafael, is served by several GGT bus lines, as well as Marin Transit, Sonoma County Transit, Greyhound, Marin Airporter, and Sonoma County Airport Express. SRTC is bisected by SMART tracks and features a passenger waiting area, customer service center, public restroom, bicycle racks, and two cafés.
- Division 3, located at Piner Road and Industrial Drive in Santa Rosa, is served by several GGT bus lines and features a park-and-ride lot, passenger waiting area, public restroom, and bicycle rack. An on-street bus stop is served by Santa Rosa CityBus.

GGT currently serves approximately 700 unique bus stops. However, almost all of these stops are under the jurisdiction of Caltrans or a local jurisdiction. Fewer than 10 bus stops are under the jurisdiction of the GGBHTD. All stops include a sign or decal with a GGT logo as an identifier. Many stops include a stop identification number that passengers can use for trip planning purposes, and some stops include posted route numbers on a sign, in a display window, or in a kiosk.

#### ***1.7.5. Ferry Terminals***

The GGBHTD owns and operates the Larkspur Ferry Terminal, which includes a park-and-ride lot, satellite parking lot, GGT bus stop, ticket vending machines, passenger waiting area, public restroom, and bicycle racks. On-street bus stops are serviced by Marin Transit and Marin Airporter. GGF also serves the following locations:

- Sausalito Ferry Landing, downtown Sausalito – This facility is shared with a private ferry operator (Blue & Gold Fleet). Nearby features include GGT and Marin Transit bus stops, a paid parking lot, and bicycle racks.
- San Francisco Ferry Terminal, located behind the Ferry Building – This facility, which is leased to the GGBHTD by the Port of San Francisco, includes two ferry berths, bike racks, and a passenger waiting area. The Tiburon Ferry operates from Gate B, which is shared with San Francisco Bay Ferry. Nearby bus stops and streetcar stations are served by Muni.
- Tiburon Ferry Landing, downtown Tiburon – This facility is shared with a private ferry operator (Blue & Gold Fleet). Nearby features include GGT and Marin Transit bus stops, a paid parking lot, and a dock for the Angel Island – Tiburon Ferry.
- Oracle Park – This facility, which is shared with San Francisco Bay Ferry, consists of two berths and is situated adjacent to the ballpark.

## 2. Service and System Performance Metrics

The GGBHTD maintains a set of goals and objectives for its transit services; most are established internally while some are required by MTC. The success of each goal and objective is measured through a series of performance measures that should meet specific standards. The SRTP is the principal means by which these goals and objectives are created and modified.

### 2.1. GGBHTD Metrics

The GGBHTD's goals, objectives, performance measures, and standards are listed below.

#### **Goal 1: Provide reliable, safe, and effective regional transit services.**

##### Objective 1

Strive to enhance the productivity of transit services, equipment, and operating labor to maximize the use of available resources.

*Performance Measure 1.1:*      Passengers per service (revenue) hour  
*Standard 1.1:*                      Bus – 15  
    Ferry – 170 (excluding special event service)

*Performance Measure 1.2:*      Passengers per trip  
*Standard 1.2:*                      Bus (entire route, Transbay portion of route, or overlapping route segments) – 20 for Basic and Commute routes; 10 for Commute Shuttle routes  
    Bus (non-overlapping route segments) – 10  
    Ferry – 100 (excluding special event service)

##### Objective 2

Meet or exceed operations and maintenance standards to attract and retain choice riders and meet the needs of transit-dependent riders.

*Performance Measure 2.1:*      Service operated as a percentage of scheduled service  
*Standard 2.1:*                      Bus and ferry – 99%

*Performance Measure 2.2:*      On-time performance  
*Standard 2.2:*                      Bus – 85% (no more than 5 minutes late or 1 minute early, excluding allowable early times)  
    Ferry – 95% (no more than 5 minutes late during peak periods and 10 minutes late during non-peak periods)

*Performance Measure 2.3:*      Miles between in-service mechanical failures  
*Standard 2.3:*                      Bus and ferry – no more than 1 per 20,000 revenue miles

*Performance Measure 2.4:* Miles between accidents (NTD-reportable major events) or accidents per year  
*Standard 2.4:* Bus – no more than 1 accident per 1,000,000 revenue miles  
 Ferry – no accidents per year

*Performance Measure 2.5:* Transit mode share for Transbay commutes  
*Standard 2.5:* Bus and ferry combined – 30%

*Performance Measure 2.6:* Passenger complaints  
*Standard 2.6:* Bus and ferry combined – no more than 1 per 2,000 boardings (0.05%)

### Objective 3

Provide equity in serving the mobility needs of transit-dependent riders.

*Performance Measure 3.1:* Provide bus service with headways and duration that meet MTC Lifeline standards for suburban operators  
*Standard 3.1:* Bus – Basic routes with 30-minute headways operating from 6 a.m. to 10 p.m. Monday-Saturday and 8 a.m. to 10 p.m. Sunday

*Performance Measure 3.2:* Provide required level of paratransit service  
*Standard 3.2:* Paratransit – deny no ADA-mandated trips

*Performance Measure 3.3:* Passenger no-shows and late cancellations  
*Standard 3.3:* Paratransit – no more than 2% of total scheduled pick-ups

*Performance Measure 3.4:* Maintain or improve productivity of paratransit service  
*Standard 3.4:* Paratransit – Year-to-year percentage increase in service hours not to exceed percentage increase in passengers carried

*Performance Measure 3.5:* Do not discriminate in the provision of transit services  
*Standard 3.5:* All modes – submit and receive approval of Title VI program as required by FTA mandate

### Objective 4

Operate transit services in a fiscally responsible manner that considers the limited availability of fares and subsidies.

*Performance Measure 4:* Farebox recovery rate (fare revenue as a percentage of operating expense)  
*Standard 4:* Bus – 25%  
 Ferry – 40% (excluding special event service)

## 2.2. TSP Metrics

MTC Resolution 4060 established the Transit Sustainability Project (TSP), which requires the seven largest Bay Area transit operators to achieve a 5% reduction in expenses by Fiscal Year 2017 in one of three performance measures compared to the baseline period, which is the highest year of Fiscal Years 2008 – 2011. Further, the TSP requires that expenses beyond Fiscal Year 2017 cannot increase beyond the rate of the Consumer Price Index (CPI). The TSP's goals, objectives, performance measures, and standards are listed below.

### **Goal 2: Improve transit system performance.**

#### Objective 5

Improve the financial condition of the transit system.

*Performance Measure 5.1:* Cost per vehicle service hour

*Performance Measure 5.2:* Cost per passenger

*Performance Measure 5.3:* Cost per passenger mile

#### *Standard 5:*

All modes combined – 5% reduction in cost by Fiscal Year 2017 compared to baseline year (highest year of period Fiscal Years 2008 – 2011), plus no cost increase beyond CPI for subsequent years.

The TSP originally covered all transit services provided by the GGBHTD, including fixed-route bus and paratransit services provided for Marin Transit. Subsequent to adoption of the TSP by MTC, Marin Transit began separately reporting its transit services. Therefore, the GGBHTD's monitoring program and associated targets have been revised to include only the transit services under the GGBHTD's control.

The GGBHTD's Board of Directors adopted a *TSP Strategic Plan* in 2013 and a *Strategic Financial Plan* in 2014. These plans include the following goals, each including specific action items:

- Increase ridership and service efficiency
- Capital improvements aimed at reducing operating expenses and increasing ridership
- Service changes to improve efficiency and effectiveness
- Negotiate sustainable bargaining unit agreements
- Achieve internal efficiencies

TSP metrics are monitored on an ongoing basis, and findings of those monitoring activities are reported to the GGBHTD's Board of Directors on an annual basis. The most recent report was provided to the Board of Directors in July 2018.

## 2.3. Changes from Previous SRTP

The metrics included in Sections 2.1 and 2.2 are unchanged from the previous SRTP, prepared for Fiscal Years 2016/17 – 2025/26, with three exceptions:

- Performance Measure 2.2 – The on-time performance standard for buses has been clarified to indicate that allowable early times are excluded from the calculation. Allowable early times include all southbound times in San Francisco, where GGT buses operate drop-off service only, and all northbound times north of the Golden Gate Bridge on Commute routes, as indicated in the “Customer Tips for Riding GGT” section published in the *Golden Gate Transit Guide* and on the GGBHTD website.
- Performance Measure 2.5 – The standard for Transbay transit mode share has been increased from 25% to 30% to reflect the GGBHTD’s desire to reduce congestion in the U.S. Highway 101 Golden Gate Corridor. The GGBHTD has expanded ferry service, which has increased current performance closer to 25%, and will be undertaking additional service expansion within the planning horizon of this SRTP.
- Performance Measure 2.6 – The standard for passenger complaints has been restated as no more than 1 per 2,000 boardings to improve the clarity of the metric. It was previously stated as 50 per 100,000 boardings, which is unchanged at 0.05%.

### 3. Service and System Evaluation

#### 3.1. Service Evaluation

The metrics outlined in Chapter 2 provide the framework for the GGBHTD to measure the quality of its transit services. The performance measures are evaluated by comparing actual data to service standards. The GGBHTD evaluation includes the past three fiscal years (2016, 2017, and 2018) and the TSP evaluation includes all six fiscal years (2012 – 2017), as shown below. Fiscal year 2016 runs from July 1, 2015, through June 30, 2016, and so on.

##### *3.1.1. GGBHTD Metrics*

The ridership and operating characteristics outlined on Figure 3.1 serve as the basis for understanding the performance of the GGBHTD's transit services. These services should meet the performance measures and standards outlined below.

Figure 3.1: System-Wide Performance Indicators

Mode	Ridership			
Bus	FY 2016	FY 2017	FY 2018	FY 2019
10	183,597	-	-	-
30	16,267	308,429	318,431	309,478
40	136,781	181,792	172,692	157,798
40X	-	20,661	30,995	32,374
42	87,390	-	-	-
70	742,550	437,366	415,919	397,304
101	537,776	547,267	518,035	485,488
<b>Basic Subtotal</b>	<b>1,704,361</b>	<b>1,495,515</b>	<b>1,456,072</b>	<b>1,382,442</b>
2	72,597	72,060	73,884	78,539
4	341,235	331,780	354,228	351,520
4C	-	-	-	16,195
8	17,130	17,089	18,207	16,961
18	110,468	106,051	118,927	133,188
24	192,242	141,038	136,860	125,253
24C	-	-	-	8,354
24X	-	36,640	47,759	57,768
27	152,611	138,497	145,956	161,203
38	55,947	54,048	52,956	56,865
44	26,746	24,585	24,263	17,001
54	187,730	178,913	183,355	165,043
54C	-	-	-	14,582
56	67,278	64,296	63,215	60,419
58	42,562	37,704	37,050	34,717
72	114,460	102,670	87,928	18,228
72X	39,559	34,765	40,738	126,782
74	88,873	81,429	81,300	68,494
76	66,620	63,514	60,085	58,128
96	-	-	432	78
97	8,211	7,514	6,768	81
101X	23,081	21,686	21,357	21,368
580	3,346	1,257	-	-
<b>Commute Subtotal</b>	<b>1,610,696</b>	<b>1,515,536</b>	<b>1,555,268</b>	<b>1,590,767</b>
25	46,221	41,256	37,414	36,170
31	9,370	-	23,520	28,455
37	22,431	-	-	-
41	-	-	179	4,999
92	67,328	58,764	64,529	62,488
93	38,220	26,249	21,619	4,002
801	-	-	481	257
<b>Commute Shuttle Subtotal</b>	<b>183,570</b>	<b>126,269</b>	<b>147,742</b>	<b>136,371</b>
<b>Bus Total</b>	<b>3,498,627</b>	<b>3,137,320</b>	<b>3,159,082</b>	<b>3,109,580</b>
<b>Ferry</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Larkspur	1,675,409	1,616,963	1,601,138	1,593,816
Sausalito	791,638	768,942	726,010	629,954
Tiburon	-	61,394	191,855	195,467
<b>Ferry Subtotal</b>	<b>2,467,047</b>	<b>2,447,299</b>	<b>2,519,003</b>	<b>2,419,237</b>
Oracle Park	78,075	75,778	59,134	50,967
<b>Ferry Total</b>	<b>2,545,122</b>	<b>2,523,077</b>	<b>2,578,137</b>	<b>2,470,204</b>
<b>Paratransit</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Paratransit Total</b>	<b>40,048</b>	<b>38,481</b>	<b>37,762</b>	<b>36,186</b>



Mode	Revenue Hours			
Bus	FY 2016	FY 2017	FY 2018	FY 2019
10	14,202	-	-	-
30	1,518	29,368	28,066	26,577
40	9,339	14,133	13,329	12,927
40X	-	1,642	2,514	2,257
42	5,980	-	-	-
70	46,202	31,501	31,620	30,384
101	49,204	52,072	52,147	49,256
<b>Basic Subtotal</b>	<b>126,446</b>	<b>128,715</b>	<b>127,677</b>	<b>121,401</b>
2	3,635	3,523	3,611	4,748
4	22,187	21,872	21,721	20,525
4C	-	-	-	1,030
8	986	1,028	1,054	1,121
18	5,020	5,112	6,391	6,267
24	10,764	9,562	8,739	8,105
24C	-	-	-	636
24X	-	1,649	2,198	2,577
27	11,495	12,108	12,225	13,083
38	2,965	3,027	3,004	3,064
44	1,734	1,583	1,624	1,693
54	11,399	12,016	12,249	11,237
54C	-	-	-	654
56	4,565	4,770	4,857	5,043
58	3,068	3,178	2,937	2,969
72	9,840	9,783	8,745	1,791
72X	2,663	3,107	3,466	10,237
74	7,289	7,323	7,804	6,281
76	4,952	4,881	4,770	4,813
96	-	-	56	4
97	161	159	149	6
101X	2,270	2,385	2,401	2,288
580	1,556	632	-	-
<b>Commute Subtotal</b>	<b>106,548</b>	<b>107,697</b>	<b>108,002</b>	<b>108,174</b>
25	3,092	3,057	3,060	3,234
31	1,588	-	1,398	1,375
37	1,989	-	-	-
41	-	-	104	1,360
92	5,352	5,669	6,232	6,430
93	3,988	3,151	2,857	524
801	-	-	4	4
<b>Commute Shuttle Subtotal</b>	<b>16,008</b>	<b>11,876</b>	<b>13,654</b>	<b>12,927</b>
<b>Bus Total</b>	<b>249,002</b>	<b>248,288</b>	<b>249,333</b>	<b>242,502</b>
Ferry	FY 2016	FY 2017	FY 2018	FY 2019
Larkspur	8,639	8,523	8,461	8,483
Sausalito	4,816	4,805	4,416	4,376
Tiburon	-	692	2,047	2,036
<b>Ferry Subtotal</b>	<b>13,455</b>	<b>14,020</b>	<b>14,924</b>	<b>14,895</b>
Oracle Park	159	164	157	151
<b>Ferry Total</b>	<b>13,614</b>	<b>14,184</b>	<b>15,081</b>	<b>15,046</b>
Paratransit	FY 2016	FY 2017	FY 2018	FY 2019
<b>Paratransit Total</b>	<b>23,726</b>	<b>22,351</b>	<b>22,875</b>	<b>22,158</b>

Mode	Revenue Miles			
Bus	FY 2016	FY 2017	FY 2018	FY 2019
10	144,086	-	-	-
30	18,296	355,986	348,070	325,819
40	152,722	227,437	210,871	210,269
40X	-	23,988	36,417	33,409
42	89,622	-	-	-
70	694,488	457,225	458,335	449,641
101	995,558	1,067,881	1,061,510	1,033,976
<b>Basic Subtotal</b>	<b>2,094,771</b>	<b>2,132,518</b>	<b>2,115,203</b>	<b>2,053,112</b>
2	40,281	40,050	39,863	48,752
4	270,266	269,404	264,252	255,810
4C	-	-	-	13,839
8	14,969	14,851	14,933	17,159
18	70,076	74,594	90,105	88,125
24	184,227	150,395	136,135	125,329
24C	-	-	-	9,608
24X	-	28,658	35,893	42,969
27	174,915	175,100	175,281	191,500
38	51,872	52,422	52,214	55,883
44	30,408	30,273	30,118	29,806
54	246,825	261,581	252,194	229,670
54C	-	-	-	15,214
56	103,777	101,175	103,813	100,060
58	59,516	59,149	58,883	58,352
72	264,090	261,554	234,623	47,273
72X	83,407	89,351	102,020	306,275
74	198,691	199,700	210,915	172,482
76	118,771	118,025	117,417	117,551
96	-	-	678	92
97	4,743	4,706	4,408	138
101X	61,247	61,150	61,305	61,455
580	29,525	11,506	-	-
<b>Commute Subtotal</b>	<b>2,007,607</b>	<b>2,003,643</b>	<b>1,985,051</b>	<b>1,987,343</b>
25	27,671	27,354	27,348	29,574
31	13,764	-	11,175	14,248
37	32,631	-	-	-
41	-	-	1,332	20,969
92	59,719	62,426	67,032	66,938
93	30,129	22,993	21,294	3,899
801	-	-	39	34
<b>Commute Shuttle Subtotal</b>	<b>163,914</b>	<b>112,773</b>	<b>128,220</b>	<b>135,662</b>
<b>Bus Total</b>	<b>4,266,291</b>	<b>4,248,933</b>	<b>4,228,473</b>	<b>4,176,118</b>
Ferry	FY 2016	FY 2017	FY 2018	FY 2019
Larkspur	146,788	144,846	144,172	143,810
Sausalito	40,632	40,866	38,708	38,170
Tiburon	-	8,044	23,796	23,673
<b>Ferry Subtotal</b>	<b>187,421</b>	<b>193,756</b>	<b>206,677</b>	<b>205,653</b>
Oracle Park	2,639	2,624	2,533	2,458
<b>Ferry Total</b>	<b>190,060</b>	<b>196,380</b>	<b>209,210</b>	<b>208,111</b>
Paratransit	FY 2016	FY 2017	FY 2018	FY 2019
<b>Paratransit Total</b>	<b>426,364</b>	<b>375,851</b>	<b>389,273</b>	<b>383,876</b>

*Performance Measure 1.1:* Passengers per service (revenue) hour  
*Standard 1.1:* Bus – 15  
 Ferry – 170 (excluding special event service)

**Figure 3.2: Passengers per Service (Revenue) Hour**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Basic Routes	13.5	11.6	11.4	11.4
Commute Routes	15.1	14.1	14.4	14.7
Commute Shuttle Routes	11.5	10.6	10.8	10.5
Bus (Combined)	14.1	12.6	12.7	12.8
Ferry	183.4	174.6	168.8	162.4

Figure 3.2 shows that GGT failed to meet the passengers per service hour standard all four years, although Commute routes have been close to meeting the standard. GGF met the standard for just the first two years of the analysis period and continue to trend downward. GGF's decline is attributable to the implementation of the Tiburon route, which began in March 2017.

*Performance Measure 1.2:* Passengers per trip  
*Standard 1.2:* Bus (entire route, Transbay portion of route, or overlapping route segments) – 20 for Basic and Commute routes; 10 for Commute Shuttle routes  
 Bus (non-overlapping route segments) – 10  
 Ferry – 100 (excluding special event service)

**Figure 3.3: Passengers per Trip**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Basic Routes	25.7	22.9	22.7	22.1
Commute Routes	24.6	23.0	23.7	23.9
Commute Shuttle Routes	8.5	11.0	9.8	9.1
Bus (Combined)	22.8	22.0	21.8	21.6
Ferry	139.0	130.1	121.5	117.5

GGT continues to exceed the passengers per trip standard for entire routes for Basic and Commute routes, as shown on Figure 3.3. However, Commute Shuttle routes did not meet the standard for three of the past four years. GGF continues to exceed the standard every year.

*Performance Measure 2.1:* Service operated as a percentage of scheduled service  
*Standard 2.1:* Bus and ferry – 99%

**Figure 3.4: Percentage of Scheduled Service Operated**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Bus	99.2%	99.9%	99.9%	99.9%
Ferry	99.9%	99.9%	99.9%	99.7%

Figure 3.4 shows that both GGT and GGF continue to exceed the minimum standard for service operated as a percentage of scheduled service.

**Performance Measure 2.2:** On-time performance  
**Standard 2.2:** Bus – 85% (no more than 5 minutes late or 1 minute early, excluding allowable early times)  
 Ferry – 95% (no more than 5 minutes late during peak periods and 10 minutes late during non-peak periods)

**Figure 3.5: On-Time Performance**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Bus	84.8%	86.0%	83.6%	73.9%
Ferry	91.7%	93.4%	95.8%	94.5%

GGT met the on-time performance standard for one of the past four years, as shown on Figure 3.5. GGT buses struggle to meet their schedules due to increasing and more variable traffic congestion and ongoing roadway construction within San Francisco, along the U.S. Highway 101 Golden Gate Corridor, and on the Richmond-San Rafael Bridge. GGT transitioned to comprehensive, automated tracking of buses for FY 2019, which brought to light the pervasiveness of these scheduling challenges. GGF improved its on-time performance over three of the past four years, with ferry services close to meeting the standard in the last year of the analysis period.

**Performance Measure 2.3:** Miles between in-service mechanical failures  
**Standard 2.3:** Bus and ferry – no more than 1 per 20,000 revenue miles

**Figure 3.6: Mechanical Failure Rate**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Bus	1 per 23,313 miles	1 per 25,142 miles	1 per 30,203 miles	1 per 22,696 miles
Ferry	1 per 27,151 miles	1 per 39,276 miles	1 per 29,887 miles	1 per 17,343 miles

Figure 3.6 shows that GGT continues to exceed the minimum standard for mechanical failures. GGF exceeded the mechanical failure rate for three of the past four years, and GGF's vessel maintenance and refurbishment program is expected to improve the rate in future years.

**Performance Measure 2.4:** Miles between accidents (NTD-reportable major events) or accidents per year  
**Standard 2.4:** Bus – no more than 1 accident per 1,000,000 revenue miles  
 Ferry – no accidents per year

**Figure 3.7: Accident Rate**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Bus	1 per 853,258 mi.	1 per 2,124,467 mi.	1 per 1,409,491 mi.	1 per 1,392,039 mi.
Ferry	0 per year	0 per year	0 per year	2 per year

GGT and GGF both met their accident standards for three of the past four years, as shown on Figure 3.7. There were only five bus accidents in FY 2016, and a reduction of just one accident would have resulted in a rate of 1 per 1,066,574 miles. This fluctuation is not a cause for concern. The last year was unusual

for ferry accidents, and an investigation continues into the cause of one of them. The second GGF accident met the reporting criteria, but it involved hitting a submerged object and was considered out of the control of ferry operations.

*Performance Measure 2.5:* Transit mode share for Transbay commutes  
*Standard 2.5:* Bus and ferry combined – 30%

**Figure 3.8: Transbay Commute Transit Mode Share**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Bus and Ferry	21.7%	21.7%	22.6%	23.3%

Figure 3.8 shows that the GGBHTD's transit services consistently carry less than 30% of the total number of people crossing the GGB southbound during the 5 – 9 a.m. peak period, which corresponds to the traditional commute pattern. However, the transit mode share is increasing over time, and it is expected that the expansion of Larkspur Ferry service and GGT service adjustments may allow the GGBHTD to meet this standard in future years.

*Performance Measure 2.6:* Passenger complaints  
*Standard 2.6:* Bus and ferry combined – no more than 1 per 2,000 boardings (0.05%)

**Figure 3.9: Passenger Complaints**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Bus and Ferry	0.05%	0.04%	0.04%	0.05%

GGT and GGF have a passenger complaint rate that consistently meets or exceeds the standard of 0.05%, as shown on Figure 3.9.

*Performance Measure 3.1:* Provide bus service with headways and duration that meet MTC Lifeline standards for suburban operators  
*Standard 3.1:* Bus – Basic routes with 30-minute headways operating from 6 a.m. to 10 p.m. Monday-Saturday and 8 a.m. to 10 p.m. Sunday

**Figure 3.10: Lifeline Service Standards**

Route	Headways	Meets Standard	Service Span	Meets Standard
30	60 min.	Yes, when combined with Route 70.	Mon-Fri: 5:10a – 2:05a, Sat/Sun: 5:50a – 2:05a	Yes
40/40X	15-60 min.	Only during weekday peak periods.	Mon-Fri: 5:30a – 10:30p, Sat/Sun: 6:45a – 10:20p	Yes
70	60 min.	Yes, when combined with Route 30.	Mon-Fri: 4:55a – 1:20a, Sat/Sun: 5:00a – 1:20a	Yes
101	30-60 min.	Only during select times of day.	Mon-Fri: 4:00a – 2:30a, Sat/Sun: 3:50a – 2:30a	Yes

MTC Lifeline standards for suburban transit operators apply to GGT's Basic routes. Figure 3.10 shows that all Basic routes meet the service span standard. However, no single route meets the headway standard. A significant portion of Route 30 is served by Route 70, and all overlapping portions of these routes meet the headway standard. Routes 40 and 40X meet the headway standard only during weekday peak periods. Route 101 meets the headway standard on weekdays during peak periods and on weekends during the daytime only. The GGBHTD does not expect the headway standard to be fully met unless MTC increases funding for lifeline service on these routes.

*Performance Measure 3.2:* Provide required level of paratransit service

*Standard 3.2:* Paratransit – deny no ADA-mandated trips

The GGBHTD has complied with ADA regulations since 1994 and continues a no-denial policy for eligible ride requests for paratransit service. The GGBHTD's contractor, Whistlestop, has denied no ADA-mandated trips since service began in 1994.

*Performance Measure 3.3:* Passenger no-shows and late cancellations

*Standard 3.3:* Paratransit – no more than 2% of total scheduled pick-ups

**Figure 3.11: Passenger No-Shows and Late Cancellations**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Paratransit	5.7%	5.0%	4.1%	3.5%

The number of passenger no-shows and late cancellations as a percentage of total paratransit ride requests continues to exceed the standard, as shown on Figure 3.11. However, performance has improved over the past four years, and ongoing passenger education efforts should help the GGBHTD meet this standard in the future.

*Performance Measure 3.4:* Maintain or improve productivity of paratransit service

*Standard 3.4:* Paratransit – Year-to-year percentage increase in service hours not to exceed percentage increase in passengers carried

**Figure 3.12: Paratransit Service Productivity**

Rate of Change	FY 2016	FY 2017	FY 2018	FY 2019
Service Hours	133.6%	-5.8%	2.3%	-3.1%
Ridership	319.8%	-3.9%	-1.9%	-4.2%

Figure 3.12 shows that the productivity of paratransit service has improved for two of the past four years relative to the previous years. While productivity worsened in FY 2018 compared to FY 2017, the trend improved for FY 2019.

*Performance Measure 3.5:* Do not discriminate in the provision of transit services

*Standard 3.5:* All modes – submit and receive approval of Title VI program as required by FTA mandate

The GGBHTD has submitted and received approval for its Title VI program every three years, as mandated by the FTA, since 2006. The most recent Title VI program was submitted on October 1, 2018, and received a "concur" assessment on October 24, 2018.

<i>Performance Measure 4:</i>	Farebox recovery rate (fare revenue as a percentage of operating expense)
<i>Standard 4:</i>	Bus – 25%
	Ferry – 40% (excluding special event service)

**Figure 3.13: Farebox Recovery Rate**

Mode	FY 2016	FY 2017	FY 2018	FY 2019
Bus	22.5%	19.2%	19.0%	18.8%
Ferry	48.9%	52.9%	52.5%	47.6%

Figure 3.13 shows that the farebox recovery rate for GGT has fallen below the 25% standard during all four years of the analysis period. However, the GGF rate has consistently exceeded its 40% standard. The GGBHTD has a program of annual fare increases to help offset operating costs, and in conjunction with the service changes proposed in the Operations Plan in Chapter 4, it is expected that the standard for bus service can be met in the future.

### 3.1.2. TSP Metrics

The TSP originally covered all transit services provided by the GGBHTD, including fixed-route bus and paratransit services provided for Marin Transit. Subsequent to adoption of the TSP by MTC, Marin Transit began separately reporting its transit services. Therefore, the GGBHTD's monitoring program and associated targets have been revised to include only the transit services under the GGBHTD's control.

TSP metrics are monitored on an ongoing basis, and findings of those monitoring activities were most recently reported to the GGBHTD's Board of Directors in July 2018. All measures listed below are expressed in constant, inflation-adjusted dollars (FY 2017) and include Tiburon Ferry service, which began operating in FY 2017. The report to the Board of Directors provided these numbers as well as adjusted values that excluded the Tiburon Ferry.

<i>Performance Measure 5.1:</i>	Cost per vehicle service hour
<i>Standard 5:</i>	All modes combined – 5% reduction in cost by Fiscal Year 2017 compared to baseline year (highest year of period Fiscal Years 2008 – 2011), plus no cost increase beyond CPI for subsequent years.

**Figure 3.14: System-Wide Operating Cost per Vehicle Service Hour**

Baseline Highest Year	
FY 2011	\$375.71
Target	
FY 2017	\$356.93
Assessment Years	
FY 2012	\$386.37
FY 2013	\$368.65
FY 2014	\$402.93
FY 2015	\$368.87
FY 2016	\$350.15
FY 2017	\$361.21

Compared to the highest baseline year, the operating cost per vehicle service hour shown on Figure 3.14 had a 2.8% increase in FY 2012, 1.9% decrease in FY 2013, 7.2% increase in FY 2014, 1.8% decrease in FY 2015, 6.8% decrease in FY 2016, and 3.9% decrease in FY 2017. The FY 2017 target value was not met.

**Performance Measure 5.2:** Cost per passenger  
**Standard 5:** All modes combined – 5% reduction in cost by Fiscal Year 2017 compared to baseline year (highest year of period Fiscal Years 2008 – 2011), plus no cost increase beyond CPI for subsequent years.

**Figure 3.15: System-Wide Operating Cost per Passenger**

Baseline Highest Year	
FY 2011	\$16.65
Target	
FY 2017	\$15.82
Assessment Years	
FY 2012	\$15.86
FY 2013	\$15.60
FY 2014	\$15.64
FY 2015	\$15.94
FY 2016	\$16.48
FY 2017	\$18.05

Compared to the highest baseline year, the operating cost per passenger shown on Figure 3.15 had a 4.7% decrease in FY 2012, 6.3% decrease in FY 2013, 6.1% decrease in FY 2014, 4.3% decrease in FY 2015, 1.0% decrease in FY 2016, and 8.4% increase in FY 2017. The FY 2017 target value was not met.

**Performance Measure 5.3:** Cost per passenger mile  
**Standard 5:** All modes combined – 5% reduction in cost by Fiscal Year 2017 compared to baseline year (highest year of period Fiscal Years 2008 – 2011), plus no cost increase beyond CPI for subsequent years.

**Figure 3.16: System-Wide Operating Cost per Passenger Mile**

Baseline Highest Year	
FY 2009	\$1.19
Target	
FY 2017	\$1.13
Assessment Years	
FY 2012	\$1.03
FY 2013	\$1.04
FY 2014	\$1.05
FY 2015	\$1.03
FY 2016	\$1.09
FY 2017	\$1.19

Compared to the highest baseline year, the operating cost per passenger mile shown on Figure 3.16 had a 12.8% decrease in FY 2012, 12.2% decrease in FY 2013, 11.3% decrease in FY 2014, 13.4% decrease in FY 2015, 7.9% decrease in FY 2016, and 0.5% increase in FY 2017. The FY 2017 target value was not met.



### 3.1.3. Remedial Actions

Bus service remains below the standard for Performance Measure 1.1 and Commute Shuttle bus service has fallen below the standard for Performance Measure 1.2 due to the following changes:

- Traffic congestion continued to increase in the GGT service area, necessitating an increase in vehicle service hours without a corresponding increase in passengers. In some places, such as in the Richmond-San Rafael Bridge Corridor, the increase in vehicle service hours was substantial and coupled with a decrease in passengers.
- SMART service began in August 2017, offering service between Marin and Sonoma Counties that has similarities to Route 101.
- Santa Rosa experienced a major wildfire in October 2017, depressing demand for recreational and commute trips on GGT services to/from Sonoma County.
- Commute Shuttle service was expanded with the reinstatement of Route 31 in September 2017 and creation of new Route 41 in June 2018. Several trips on Route 31 were lightly patronized, and Route 41 performed poorly across all trips. Also, ridership fell on Routes 25 and 93.

Several actions have been taken to address these declines:

- Sonoma County Commute service was restructured in June 2018 to focus more service on Route 72X, providing faster trip times to the majority of passengers who had been using Route 72.
- Significant changes were made to Commute Shuttle routes, as follows:
  - Route 93 was discontinued in September 2018.
  - Route 41 was discontinued in March 2019.
  - Schedule changes to Route 25, including the discontinuation of two underperforming trips, were implemented in June 2019.
- Several underperforming trips on Route 101 were discontinued in June 2018 and December 2018.

Additional actions are anticipated to occur in the future to improve the performance of bus service across Standards 1.1 and 1.2, as well as to improve ferry service under Standard 1.1, as outlined in the Operations Plan in Chapter 4.

The GGBHTD anticipates improvements to the TSP metrics included under Performance Measures 5.1, 5.2, and 5.3 as a result of its efforts to meet the standards included in Performance Measures 1.1 and 1.2.

Bus service has fallen below the standard for Performance Measure 2.2. This deficiency was made more readily apparent as part of GGT's transition to comprehensive, automated tracking of buses for FY 2019. As part of this transition, GGT staff has implemented a rigorous new performance analysis procedure to methodically improve on-time performance route by route on a regular basis. This new procedure should improve on-time performance in the future; schedule improvements typically take several months to create and implement.

## 3.2. Equipment and Facility Evaluation

The GGBHTD prepares a Capital Improvement Plan (CIP) to support the replacement and rehabilitation of its equipment and facilities. The CIP is presented in Chapter 5.

### 3.3. Community-Based Transportation Planning Program

MTC launched its Community-Based Transportation Planning Program in 2002. A Community-Based Transportation Plan (CBTP) is intended to improve the mobility of a specific low-income community by identifying its most important transportation challenges and developing strategies to overcome them. Each CBTP contains a list of community-prioritized gaps and barriers in transportation, strategies or solutions to address these gaps, and the identification of possible funding sources for the strategies. The GGBHTD most recently participated in the CBTP process for the communities of Marin City and Novato, both of which concluded in early 2015.

#### 3.3.1. Novato CBTP

The Novato CBTP identified seven strategies where the GGBHTD is a joint lead agency. Each strategy and its implementation status are listed below:

##### 1. Real-time bus information signs

This strategy would expand real-time departure signage to bus stops beyond those identified as part of the GGBHTD's initial implementation plan for real-time bus tracking. Marin Transit is currently pursuing a program to provide additional real-time signage at its bus stops, many of which are shared with GGT. The GGBHTD has suspended installation of real-time signage for the time being. However, GGT real-time information has been made available through the Transit app and any other third-party website or app that uses MTC's data feed.

##### 2. Improve and market online transportation resources

This strategy would develop and market a one-stop online transportation resource for transit users in Marin County. Although the GGBHTD is identified as a lead agency, MTC typically handles region-wide transit efforts. MTC announced that it will remove transit information from its 511 website in August 2019. However, BART created a new trip planner that includes all Bay Area transit operators, which became available in February 2019. Also in 2019, the GGBHTD partnered with the Transit app to make its bus and ferry information available there. All GGT and GGF service information is available through any third-party website or app that uses MTC's data feed. The GGBHTD is currently redesigning its website, and it will provide a link to the Marin Transit website to assist customers who use connecting service.

##### 3. Improve transit schedule coordination for connecting services

This strategy would enhance schedule coordination between connecting transit services at the Redwood & Grant hub in downtown Novato. GGT and Marin Transit revise schedules quarterly and optimize connections at this hub when possible.

##### 4. Expand weekend and holiday transit service

This strategy would pursue grant funding to expand bus service on weekends and holidays. The GGBHTD continually pursues grant funding opportunities to expand GGT service. For example, the GGBHTD receives RM2 funding from MTC to fund a portion of service on Route 101.

### **5. Improve facilities, communication, and training related to wheelchair lifts at transit stops**

This strategy would improve bus stop facilities, enhance communication tools, and improve driver training for wheelchair lift use. Marin Transit has taken the lead on making several bus stop improvements in Novato. GGT drivers receive regular training on how to deploy wheelchair lifts and provide other services required by the ADA.

### **6. Enhance bus driver training and security on buses**

This strategy would expand driver training and provide security improvements on buses. Starting in 2016, GGT updated its bus fleet with a standardized modern camera system that allows for real-time video streaming and remote downloads of footage. GGT drivers receive regular training on security best practices.

### **7. Identify recent ADA bus stop upgrades on transit maps**

The strategy would develop transit maps that identify bus stops with recent ADA upgrades. Starting in 2019, the GGBHTD will begin a comprehensive assessment of the condition of the bus stops it owns, including ADA accessibility.

#### **3.3.2. *Marin City CBTP***

The Marin City CBTP identified two strategies where the GGBHTD is a joint lead agency. Each strategy and its implementation status are listed below:

#### **1. Establish transportation information storefront at transit hub**

This strategy would provide a staffed or unstaffed transportation information storefront at the Marin City transit hub that provides information on all types of transit services as well as real-time departure information. Marin Transit is currently pursuing a program to provide additional real-time signage at its bus stops, many of which are shared with GGT. In addition, GGT real-time information has been made available through the Transit app and any other third-party website or app that uses MTC's data feed.

#### **2. Establish transportation discussion item on Marin City Community Services District Board agenda**

This strategy would establish an ongoing discussion item on the agenda for the Marin City Community Services District Board. The GGBHTD has not been approached to participate in these meetings but is available by request.

### **3.4. Paratransit Program**

ADA complementary paratransit is provided as described in Section 1.4.3. The service, which is provided under contract with Marin Transit and operated by Whistlestop, has existed since 1994 and fully complies with ADA requirements. The GGBHTD's paratransit service is fully integrated with Marin Transit's paratransit service and is known as Marin Access. Whistlestop currently uses a fleet of 14 GGBHTD-owned cutaway buses and a few Whistlestop-owned cutaway buses to support this service, and it is expected that the service will operate with a fleet of 17 GGBHTD-owned cutaway buses in FY 2020.

Outside of Marin County, the GGBHTD's paratransit service is designed to complement GGT Basic routes for inter-county travel. Local service is provided in the GGBHTD service area of Sonoma County outside the hours when Petaluma Paratransit, Santa Rosa Paratransit, and Sonoma County Paratransit are in service. Local service within San Francisco and Contra Costa County is provided by San Francisco Paratransit and East Bay Paratransit, respectively, as their services extend beyond GGT's hours of operation.

All GGT and GGF vehicles are 100% ADA accessible. The GGBHTD is currently replacing its Orion buses, which have a high-floor configuration and wheelchair lifts, with new low-floor Gillig buses that are equipped with wheelchair ramps. Wheelchair ramps provide faster boarding and alighting times compared to wheelchair lifts, and low floors are easier to navigate for passengers with limited mobility.

The GGBHTD works with local municipalities and agencies to upgrade, renovate, and replace bus stops that are within the authority of local jurisdictions. It also works to improve bus stop amenities to enhance accessibility for customers. All improvements to GGBHTD-owned bus stops and ferry terminals are ADA compliant.

### 3.5. Title VI Program

The GGBHTD complies with Title VI of the Civil Rights Act of 1964 by submitting a Title VI program to the FTA every three years. The most recent Title VI Program was submitted to the FTA on October 1, 2018, and received a "concur" assessment on October 24, 2018. This submission is the second under the guidelines established in the revised FTA Circular 4702.1B that took effect October 1, 2012.

Compliance with Title VI for transit operators receiving federal funding requires an assessment of the following categories, policies, and procedures:

- A. Title VI notification to the public;
- B. Complaint policy and procedures and copy of the agency's complaint form;
- C. List of any Title VI investigations, complaints, or lawsuits filed since prior submission;
- D. Public Participation Plan inclusive of:
  - 1. A summary of outreach efforts made, and
  - 2. An Outreach Plan to engage minority and limited-English proficient populations;
- E. Limited English Proficiency (LEP) Plan inclusive of:
  - 1. Four-Factor Analysis,
  - 2. Safe Harbor Provision (applicable to written documents),
  - 3. Provision of language assistance services,
  - 4. Description of how GGBHTD monitors/updates LEP Plan elements, and
  - 5. Description of employee training with respect to interactions with LEP populations;
- F. Racial breakdown of non-elected planning/advisory councils, boards, or committees;
- G. Description of efforts to ensure sub-recipients are complying with Title VI;
- H. Title VI equity analysis for recently constructed facilities;
- I. System-wide service standards and policies;
- J. A demographic analysis of the service area;
- K. Customer demographics and travel patterns collected from passenger surveys;
- L. Results of the monitoring program of service standards and policies, and actions taken to verify the board's consideration, awareness and approval of the monitoring results;

- M. Description of the public engagement process for setting Title VI policies (Major Service Change Policy, Disparate Impact Policy, and Disproportionate Burden Policy); Board meeting minutes or resolution demonstrating the board's consideration, awareness, and approval of the Title VI policies;
- N. Results of equity analyses for any major service changes or fare changes implemented since the last Title VI Program submission, Board Resolution demonstrating board's consideration, awareness, and approval of each such equity analysis.

The GGBHTD assessed these categories, policies, and procedures and found itself to be in compliance with all items. No additional reports associated with the Title VI Program have been prepared because no deficiencies needed to be addressed. The GGBHTD has received approval of its current Title VI Program, so the next compliance report will be prepared in 2021 as scheduled unless directed otherwise by the FTA.

### 3.6. FTA Triennial Review

The GGBHTD's most recent FTA Triennial Review was completed in June 2018 by CDI/DCI Joint Venture. The review included on-site visits and discussions with numerous GGBHTD and Whistlestop staff members, which were intended to provide FTA officials with detailed insight into the GGBHTD's FTA-funded projects.

The review had findings in three categories that were identified for corrective action:

- Technical Capacity – Program Management and Subrecipient Oversight: Subrecipient agreements had missing FTA requirements, lobbying certifications were not signed by subrecipients, and there was no verification that excluded parties were not participating.
- Maintenance: Paratransit vehicles had late preventative maintenance, and there was inadequate oversight of the contractor's maintenance activities.
- Section 5307 Program Requirements: A written policy describing the public comment process did not exist.

Corrective action was taken as follows:

- Technical Capacity – Program Management and Subrecipient Oversight: The GGBHTD submitted an amended subrecipient agreement template that includes missing FTA requirements, a process for obtaining signed lobbying certifications from subrecipients before entering into agreements exceeding \$100,000, and procedures for making excluded party determinations before entering into an agreement.
- Maintenance: The GGBHTD submitted a monthly report on preventative maintenance results for paratransit vehicles that demonstrated that 80% of preventative maintenance had been performed on vehicles operated by Whistlestop for three consecutive months. The GGBHTD also submitted paratransit contract oversight procedures that address the need for a written maintenance plan.
- Section 5307 Program Requirements: The GGBHTD submitted a written policy describing the public comment process for fare increases and major service reductions.

Upon completion of these actions, the FTA determined that no further action was necessary. The next Triennial Review will occur in 2021.



## 4. Operations Plan and Budget

### 4.1. Operations Plan

The GGBHTD will continue to operate Golden Gate Transit bus service, Golden Gate Ferry, and ADA complementary paratransit for the 10-year period covered by this SRTP. Fixed-route local bus service will continue to be provided under contract with Marin Transit for the duration of the existing inter-agency agreement, which runs through June 30, 2020, and any future extensions or new agreements, as negotiated. These transit services are described in Section 1.4.

#### 4.1.1. *Service Changes Since Last SRTP*

Since the prior SRTP was prepared in late 2016, significant changes to the following bus and ferry routes were made:

- Tiburon Ferry service began in March 2017.
- Commute Shuttle Route 31 was reinstated in September 2017 to provide connections between SMART trains in San Rafael and ferries in Larkspur. Select trips were extended to Peacock Gap starting in June 2018.
- Starting in June 2018, most trips on Commute Route 27 were extended from San Rafael to San Anselmo and Route 44 began bypassing San Rafael to accommodate the reconfiguration of San Rafael Transit Center.
- Commute Routes 72, 72X, and 74 were reconfigured in June 2018 to match service levels with passenger demand throughout Sonoma County. Most service was shifted from Route 72 to Routes 72X and 74. A stop at Veterans Park-and-Ride Lot was added to Route 72X. Route 74 was adjusted to serve Roberts Lake Park-and-Ride Lot and Santa Rosa Transit Mall and bypass Rohnert Park Expressway. Route 72 was adjusted to serve the same bus stops as Route 74 in Petaluma and to bypass Mendocino Avenue in Santa Rosa.
- Commute Shuttle Route 41 began in June 2018 as a demonstration project and was discontinued due to low ridership in March 2019.
- The San Francisco terminal of Basic routes was moved to the new Salesforce Transit Center in September 2018. After an extended closure forced these routes to detour, service returned to the facility in July 2019.
- Commute Shuttle Route 93 was discontinued due to low ridership in September 2018. In conjunction with this change, new service was implemented on Commute Route 4C, and service to the San Francisco Civic Center on Commute Routes 24 and 54 was renumbered to 24C and 54C to improve passenger understanding.
- Commute Route 2 was expanded to operate on weekends as a demonstration project beginning in March 2019.

The previous SRTP made a series of recommended bus service changes. The recommendations and subsequent actions are described below:

#### 1. **Implement new Tiburon Ferry service**

This proposal, which called for peak-only service between downtown Tiburon and the San Francisco Ferry Building, was implemented in March 2017.

## **2. Expand Larkspur Ferry service**

This proposal called for an expansion of Larkspur Ferry service beyond 42 crossings per weekday. The environmental review process is expected to begin in FY 2020, and this item will be carried forward on the list of potential future service changes in Section 4.1.3.

## **3. Modify service levels to accommodate SMART**

This proposal called for the reinstatement of Route 31 and a study of potential impacts to GGT in conjunction with the start of SMART service. Route 31 was reinstated in September 2017. An analysis of GGT service was conducted after SMART had been operational for six months, and it was found that there were minimal impacts to GGT service at the time. Minor adjustments to the schedule for Route 101 were made, including the discontinuation of one southbound trip from Petaluma to San Francisco during the weekday morning peak period and the addition of one northbound trip from San Francisco to San Rafael on Saturday morning.

## **4. Modify Route 27 alignment**

This proposal included several revisions to the alignment of Route 27. The addition of bus pad stops on all midday and reverse-commute trips was implemented in December 2016. The addition of service between San Rafael and San Anselmo on all midday and reverse-commute trips was implemented in June 2018. Discontinuation of service between San Anselmo and Sleepy Hollow is planned for December 2019. An extension to the Caltrain station in San Francisco is on hold, pending completion of the Central Subway due to curb space limitations currently in place.

## **5. Enhance Route 40X service levels**

This proposal outlined the planned expansion of Route 40X to five trips in each direction with an improved express alignment in San Rafael. These changes were implemented as planned in December 2016. A sixth morning trip was added starting in June 2019.

## **6. Create new “recreational” bus service**

This proposal identified the creation of two “recreational” services on weekends, including an expansion of Route 2 and the creation of new Route 19. The proposal also included a potential expansion of weekday service on Route 2. Based on an analysis of potential ridership markets, the GGBHTD decided to first implement Route 2 weekend service as a demonstration project. The demo began in March 2019 and a performance review will be conducted after six months of operation. Potential ridership markets were deemed insufficient to support the creation of Route 19.

## **7. Enhance Route 101 service levels**

This proposal called for bypassing Spencer Avenue Bus Pad and expanding 30-minute service on Route 101 where possible. Service to Spencer Avenue Bus Pad was discontinued in March 2018. The span of 30-minute service on weekends was expanded starting in December 2018. However, the level of 30-minute service on weekdays was slightly reduced to accommodate operations at Salesforce Transit Center.



## **8. Replace Route 44 with enhanced service on Routes 27, 38, and 58**

This proposal identified the replacement of Route 44 with enhancements to Route 27, 38, and 58. Route 44 began bypassing San Rafael Transit Center in June 2018, with replacement service provided by Route 27. The discontinuation of the remainder of Route 44 and related improvements to Routes 38 and 58 are anticipated to occur in December 2019.

## **9. Modify Route 4 and merge Routes 92 and 93 into new Route 94**

This proposal called for the combination of Routes 92 and 93 into new Route 94, connecting Manzanita Park-and-Ride Lot with the San Francisco Civic Center via Spencer Avenue Bus Pad, along with short turns on Route 4 at Manzanita. As of September 2018, Route 93 was discontinued and Route 4C was implemented. Route 92 was maintained at existing service levels. No improvements have been made to Manzanita so far, so short turns on Route 4 have not been implemented.

### **4.1.2. Framework for Considering Service Changes**

The GGBHTD adopted two strategic visions in 2013 to address the future performance of its bus and ferry services. These strategic visions have provided the foundation for subsequent service changes, as well as service change proposals included in the SRTP.

The *Strategic Vision for Golden Gate Ferry Larkspur Service* was adopted in May 2013 and identifies the following six service improvement strategies:

1. Increase Larkspur Ferry ridership by 5% each year
2. Improve ferry capacity available to passengers
3. Improve parking capacity
4. Develop a paid parking pricing and demand management program
5. Market ridership growth opportunities
6. Improve landside access opportunities

The *Strategic Vision for Golden Gate Transit Regional Bus Service* was adopted in December 2013 and identifies the following five service improvement strategies:

1. Improve the effective use of available Golden Gate Transit resources
2. Restructure San Francisco routings to target existing and emerging ridership growth opportunities
3. Retain existing riders and attract new customers by providing more direct service between Marin County communities and San Francisco where demand warrants, particularly during midday and weekend periods
4. Develop new travel markets for regional service to San Francisco from areas not presently served by GGT, particularly from Sonoma County, as warranted by potential demand
5. Attract new regional riders to the entire Golden Gate Transit/Golden Gate Ferry System by developing and implementing new shuttle bus routes to regional ferry and rail services when demand warrants

In addition, commuter travel behavior continues to change over time, as reflected by industry trends and the findings of the on-board passenger survey conducted in 2018. The GGBHTD recognizes the emergence of the following trends and their potential impact on the usage of GGT and GGF services:

- More commuters are choosing to work earlier or later hours, shifting away from the traditional 9-to-5 work schedule
- More commuters are collapsing their work weeks, either by telecommuting on select days or by shifting to 4/10 or 9/80 work schedules
- Office development continues in earnest in San Francisco, including in neighborhoods further south than the historic business district centered around Market Street
- Marin County has little or no population growth over time, reducing the overall number of commuters as current homeowners retire and choose to age in place
- As real estate prices continue to increase in San Francisco, some people are choosing to relocate to Southern Marin County while maintaining jobs in San Francisco
- Due to the emergence of job centers in Sonoma County, the devastating wildfire of October 2017, and other factors, fewer residents of Sonoma County are choosing to commute to jobs in San Francisco
- As real estate prices continue to increase in the East Bay, some people are relocating to more distant suburbs in Contra Costa and Solano Counties while maintaining jobs in Marin County

#### ***4.1.3. Future Service Changes***

The GGBHTD makes quarterly GGT service and schedule adjustments and seasonal GGF service and schedule adjustments. While most changes are minor in nature, more significant service changes can be implemented as part of these cycles when necessary. The GGBHTD continues to work with other agencies to provide faster, more efficient bus service through measures such as bus rapid transit (BRT) facilities, high-occupancy lane improvements, and modifications to carpool hours and occupancy rules. While overall GGT service levels will remain mostly unchanged over time, GGF service expansion is planned.

Starting in FY 2020, the GGBHTD will undertake a comprehensive operational analysis of bus service in anticipation of its switch to alternative fuel buses as directed by the California Air Resources Board (CARB). Within the planning horizon of the SRTP and this analysis, the GGBHTD is considering the following potential service changes:

##### **1. Expand Larkspur Ferry service**

The Larkspur Ferry is at or near capacity for many crossings during weekday peak periods. Starting in FY 2020, the GGBHTD will undertake an environmental review of the number of ferry crossings per day, which is currently capped at 42 as part of the EIR that was approved for high-speed catamaran service. The GGBHTD will determine appropriate service levels as part of the environmental review process but anticipates scenarios with 15- and 20-minute headways. The environmental review process will also consider peak-period crossings to/from San Francisco's Mission Bay.

**2. Implement ferry service to Chase Center for special events**

GGF plans to begin ferry service between Larkspur and Mission Bay for special events at the new Chase Center in late 2019. This 18,000-seat venue will host Golden State Warriors games, concerts, and other events and has limited parking facilities.

**3. Discontinue Route 31**

SMART expects its Larkspur extension to open in late 2019. In conjunction with this change, Route 31 would be discontinued because this service exists primarily to provide connections between the San Rafael SMART station and the Larkspur Ferry. Ridership to Peacock Gap is poor, falling far below the standard of 10 passengers per trip on average, so this route would be discontinued in its entirety.

**4. Replace Route 44 with enhanced service on Routes 38 and 58**

Route 44 is an underperforming Commute route, and GGT resources would be better utilized by serving the Lucas Valley and Marinwood communities with other service. Therefore, Route 38 would be extended from Terra Linda to Marinwood via Las Gallinas Avenue, Lucas Valley Road, and Miller Creek Road. Trips that serve Del Ganado Road and bypass Lucas Valley would be designated Route 38. Trips that bypass Del Ganado Road and serve Lucas Valley would be designated Route 38A. Route 58 would be the primary Commute route serving the Terra Linda, Lucas Valley, and Marinwood Bus Pads, which in turn would improve ridership on this underperforming route. Implementation of these changes is planned for December 2019.

**5. Modify the alignments of Routes 54 and 56 in Novato**

Routes 54 and 56 completely overlap each other in San Marin, and eliminating this overlap would allow an improvement of Route 56 service levels. Therefore, Route 54 would be shortened to start at Golden Gate Place and continue via Redwood Blvd., Grant Avenue, and Seventh Street to the existing alignment along South Novato Blvd. Route 56, which would be renumbered 56X to clarify that it serves the Broadway Tunnel in San Francisco, would begin at Golden Gate Place and continue via Redwood Blvd., Grant Avenue, and Seventh Street to the existing alignment along Novato Blvd. Implementation of these changes is planned for December 2019.

**6. Adjust the balance of service on Routes 24 and 24X**

Routes 24 and 24X are nearly identical routes serving the Sir Francis Drake corridor. When trips on these routes are scheduled close together, there is an imbalance in passenger loads that results in more service than necessary along each route. To better differentiate these routes, Route 24X would be modified to operate non-stop between College of Marin and the Golden Gate Bridge Toll Plaza. In addition, trip times on Route 24 would be re-spaced to provide more frequent service to the majority of riders in this corridor. Implementation of these changes is planned for December 2019.

## **7. Modify the alignment of Route 27**

Ridership on the portion of Route 27 between San Anselmo and Sleepy Hollow is poor, falling far below the standard of 10 passengers per trip on average for non-overlapping route segments, and the discontinuation of this service is planned for December 2019. As previously approved by the Board of Directors, all trips will be extended to the Caltrain station in San Francisco. This route extension has been on hold pending completion of the Central Subway. Construction activity has constrained curb space in the vicinity of the train station, precluding access by GGT buses.

## **8. Review bus and ferry service levels in Tiburon**

Tiburon is served by the Tiburon Ferry and Route 8. While the performance of Route 8 currently meets standards, the GGF route falls short. Tiburon is a community with a very slow growth pattern and finite number of commuters, and service levels may need to be adjusted to meet demand.

## **9. Establish “recreational” service levels on Route 2 and add service to Vista Point**

Route 2 weekend service was added in March 2019 as a demonstration project. This demo will be evaluated after six months to determine if service should be kept, and if so, in what configuration it should operate. As part of this effort, the GGBHTD will investigate the practicality of adding service to the Golden Gate Bridge Vista Point to better meet tourist travel demands.

## **10. Adjust service levels on Basic routes**

Ridership on Basic routes continues to decline due to a number of factors, including duplication by Marin Transit routes, duplication by SMART, and shifting demographics within the areas they serve. The performance of these routes will be monitored, and service changes could be made in the future. Service that overlaps underlying local service could be maintained or enhanced through partnerships with local transit operators like Marin Transit, Petaluma Transit, Santa Rosa CityBus, and Sonoma County Transit.

Bus and ferry service changes would be phased in as funding becomes available. If the service changes listed above were made as proposed, GGT would operate service on 27 routes as shown on Figure 4.1. There are no proposed paratransit service changes; service is provided as mandated by the ADA. Nonetheless, the GGBHTD continually monitors service and can make adjustments as appropriate to meet ADA mandates, community needs, and performance standards.

No service changes are proposed in response to the Title VI Program or FTA Triennial Review because no service deficiencies were identified. See Sections 3.5 and 3.6 for more information on the Title VI Program and FTA Triennial Review, respectively.

Figure 4.1: Golden Gate Transit Bus Routes (Including All Proposals)

Route	Category	Description	Service Hours	
			Weekday	Weekend
2	Commute, Recreational	Marin City – San Francisco	5:55a – 10:05a, 4:25p – 7:20p	8:50a – 7:30p
4	Commute	Strawberry – San Francisco	4:55a – 9:00p	N/A
4C	Commute	Mill Valley – San Francisco	6:55a – 9:00a, 4:00p – 6:05p	N/A
8	Commute	Tiburon – San Francisco	6:25a – 8:35a, 4:55p – 6:15p	N/A
18	Commute	College of Marin – San Francisco	5:55a – 10:00a, 3:25p – 8:05p	N/A
24	Commute	Fairfax/Manor – San Francisco	4:30a – 10:10a, 2:30p – 8:05p	N/A
24C	Commute	Fairfax/Manor – San Francisco	7:15a – 8:35a, 5:20p – 6:55p	N/A
24X	Commute	Fairfax/Manor – San Francisco	6:50a – 8:40a, 4:25p – 6:35p	N/A
25	Commute Shuttle	Fairfax/Manor – Larkspur Ferry Terminal	7:05a – 8:25p	N/A
27	Commute	San Anselmo – San Francisco	4:30a – 7:40p	N/A
30	Basic	San Rafael – San Francisco	5:10a – 2:05a	5:50a – 2:05a
38/38A	Commute	Marinwood – San Francisco	6:05a – 9:25a, 3:30p – 7:00p	N/A
40	Basic	El Cerrito – San Rafael	5:30a – 10:30p	6:45a – 10:20p
40X	Basic	El Cerrito – San Rafael	6:30a – 9:40a, 3:45p – 6:20p	N/A
54	Commute	Novato – San Francisco	4:50a – 10:00a, 2:35p – 8:25p	N/A
54C	Commute	Novato – San Francisco	6:35a – 8:00a, 5:00p – 6:30p	N/A
56X	Commute	San Marin – San Francisco	4:35a – 10:00a, 3:00p – 8:30p	N/A
58	Commute	Novato – San Francisco	6:05a – 9:00a, 3:55p – 6:55p	N/A
70	Basic	Novato – San Francisco	4:55a – 1:20a	5:00a – 1:20a
72	Commute	Santa Rosa – San Francisco	6:50a – 9:35a, 6:05p – 8:30p	N/A
72X	Commute	Santa Rosa – San Francisco	3:55a – 8:50a, 2:05p – 7:35p	N/A
74	Commute	Santa Rosa – San Francisco	4:35a – 9:35a, 3:00p – 8:30p	N/A
76	Commute	East Petaluma – San Francisco	5:00a – 8:40a, 3:00p – 7:20p	N/A
92	Commute Shuttle	Manzanita – San Francisco	6:35a – 11:35a, 1:55p – 7:20p	N/A
101	Basic	Santa Rosa – San Francisco	4:00a – 2:30a	3:50a – 2:30a
101X	Basic	Santa Rosa – San Francisco	6:00a – 9:40a, 3:20p – 7:30p	N/A

## 4.2. Operations Budget

The 10-year operating budget for the GGBHTD's transit services, which reflects the service changes listed in the previous section, is shown on Figure 4.2. The detailed operating budget for the Bus and Ferry Divisions are shown on Figures 4.3 and 4.4, respectively. The paratransit budget is included as part of the GGT budget because it complements fixed-route bus service only.

The budget includes these **revenue** assumptions:

- Years 1-3 (FY 2019 – 2022) include a 4% fare increase, as approved by the Board of Directors.
- Years 4-10 (FY 2023 – 2028) assume no fare increase because no Board action has been taken.
- Year 1 (FY 2019) includes a 25¢ GGB toll increase.
- Years 2-6 (FY 2020 – 2024) include a toll increase of 35¢ for FasTrak and invoice customers and 20¢ for pay-as-you-go customers, as approved by the Board of Directors.
- Years 7-10 (FY 2025 – 2028) assume no GGB toll increase because no Board action has been taken.
- Ridership on GGT and GGF is projected to remain flat overall.
- Revenue from Marin Transit local service is projected to remain the same.
- No increase in RM2 funding is anticipated.

- No increases in State Transit Assistance (STA) and Transportation Development Act (TDA) funding are anticipated.
- No Federal operating funding is assumed.
- Funding deficits are covered by current and future *Strategic Financial Plan* initiatives developed by the GGBHTD to improve the efficiency of the agency's operations and seek out new operating and grant revenues, thus reducing operating and capital costs. It should be noted that if these improvements in operating and capital costs do not fully offset funding deficits, a reduction in agency subsidy might be achieved by reducing transit service levels instead. No overall service reduction is proposed as part of this SRTP, and any such proposals in the future would be vetted through a public process consistent with GGBHTD and Title VI policies.

The budget includes these **expense** assumptions:

- CPI rates of 2.2% – 2.8% used to project expenses are based on an average rate of estimates provided by MTC, the California Legislative Analyst's Office (LAO), and the Congressional Budget Office (CBO).
- Capital costs are 80% funded by grants and 20% funded by the GGBHTD through its Capital Contribution reserve funds.
- Depreciation is recognized when capital projects are completed and/or placed in service. Assets are depreciated over the life of the capital asset. Depreciation is based on assets completed or placed in service through June 30, 2018, for Year 1 and through June 30, 2019, for Year 2, and the GGBHTD's 10-Year Capital Plan for FY 2020-2029 for Years 3 through 10.

**Figure 4.2: Transit Operating Budget, 10-Year Projection**

<i>Dollar amounts shown in thousands</i>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
<b>Revenue</b>										
Bus Revenue	\$45,800	\$51,619	\$51,904	\$52,554	\$52,553	\$52,553	\$52,553	\$52,553	\$52,553	\$52,552
Ferry Revenue	\$26,152	\$26,656	\$27,283	\$28,077	\$28,109	\$28,141	\$28,174	\$28,208	\$28,243	\$28,277
Agency Subsidy	\$74,202	\$68,999	\$79,000	\$84,236	\$91,366	\$96,806	\$100,553	\$102,984	\$106,899	\$112,523
<b>Total Revenue</b>	<b>\$146,154</b>	<b>\$147,274</b>	<b>\$158,187</b>	<b>\$164,867</b>	<b>\$172,028</b>	<b>\$177,500</b>	<b>\$181,281</b>	<b>\$183,746</b>	<b>\$187,695</b>	<b>\$193,352</b>
<b>Expense</b>										
Bus Expense	\$101,881	\$103,218	\$108,913	\$113,154	\$116,989	\$121,050	\$124,878	\$128,514	\$132,248	\$135,976
Ferry Expense	\$44,273	\$44,056	\$49,274	\$51,713	\$55,039	\$56,450	\$56,403	\$55,232	\$55,447	\$57,376
<b>Total Expense</b>	<b>\$146,154</b>	<b>\$147,274</b>	<b>\$158,187</b>	<b>\$164,867</b>	<b>\$172,028</b>	<b>\$177,500</b>	<b>\$181,281</b>	<b>\$183,746</b>	<b>\$187,695</b>	<b>\$193,352</b>
<b>Total Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Figure 4.3: Bus Operating Budget, 10-Year Projection

<i>Dollar amounts shown in thousands</i>	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Revenue</b>										
Fixed-Route Fares	\$15,585	\$16,234	\$16,266	\$16,917	\$16,917	\$16,917	\$16,917	\$16,917	\$16,917	\$16,917
RM2	\$2,770	\$2,770	\$2,770	\$2,770	\$2,770	\$2,770	\$2,770	\$2,770	\$2,770	\$2,770
TDA	\$11,727	\$12,519	\$12,519	\$12,519	\$12,519	\$12,519	\$12,519	\$12,519	\$12,519	\$12,519
STA	\$3,536	\$8,258	\$8,258	\$8,258	\$8,258	\$8,258	\$8,258	\$8,258	\$8,258	\$8,258
FTA (Operating)	\$383	\$24	-	-	-	-	-	-	-	-
MCTD Contract	\$10,435	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720
Other <sup>1</sup>	\$1,364	\$1,095	\$1,371	\$1,371	\$1,370	\$1,370	\$1,370	\$1,370	\$1,370	\$1,369
Agency Subsidy	\$56,081	\$51,599	\$57,009	\$60,600	\$64,436	\$68,497	\$72,325	\$75,961	\$79,694	\$83,424
<b>Total Revenue</b>	<b>\$101,881</b>	<b>\$103,218</b>	<b>\$108,913</b>	<b>\$113,154</b>	<b>\$116,989</b>	<b>\$121,050</b>	<b>\$124,878</b>	<b>\$128,514</b>	<b>\$132,247</b>	<b>\$135,976</b>
<b>Expense</b>										
Depreciation	\$1,288	\$1,362	\$2,877	\$3,307	\$3,613	\$4,114	\$4,310	\$4,842	\$4,892	\$4,859
Capital Contribution	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Paratransit Expense	\$2,102	\$1,996	\$2,204	\$2,256	\$2,308	\$2,361	\$2,416	\$2,471	\$2,528	\$2,584
Operating Expenses	\$86,057	\$87,141	\$91,111	\$94,871	\$98,347	\$101,854	\$105,432	\$108,481	\$112,108	\$115,813
MCTD Contract	\$10,435	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720	\$10,720
<b>Total Expense</b>	<b>\$101,881</b>	<b>\$103,218</b>	<b>\$108,913</b>	<b>\$113,154</b>	<b>\$116,989</b>	<b>\$121,050</b>	<b>\$124,878</b>	<b>\$128,514</b>	<b>\$132,248</b>	<b>\$135,976</b>
<b>Total Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: 1. Includes advertisements, leases, etc.

Figure 4.4: Ferry Operating Budget, 10-Year Projection

<i>Dollar amounts shown in thousands</i>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
<b>Revenue</b>										
Fares	\$21,815	\$20,587	\$21,144	\$21,906	\$21,906	\$21,906	\$21,906	\$21,906	\$21,906	\$21,906
TDA	\$1,927	\$2,072	\$2,072	\$2,072	\$2,072	\$2,072	\$2,072	\$2,072	\$2,072	\$2,072
STA	\$1,130	\$2,726	\$2,726	\$2,726	\$2,726	\$2,726	\$2,726	\$2,726	\$2,726	\$2,726
FTA (Operating)	-	-	-	-	-	-	-	-	-	-
Other <sup>1</sup>	\$1,279	\$1,271	\$1,341	\$1,373	\$1,404	\$1,437	\$1,470	\$1,504	\$1,538	\$1,572
Agency Subsidy	\$18,121	\$17,400	\$21,991	\$23,636	\$26,930	\$28,309	\$28,228	\$27,023	\$27,205	\$29,099
<b>Total Revenue</b>	<b>\$44,273</b>	<b>\$44,056</b>	<b>\$49,274</b>	<b>\$51,713</b>	<b>\$55,039</b>	<b>\$56,450</b>	<b>\$56,402</b>	<b>\$55,231</b>	<b>\$55,448</b>	<b>\$57,376</b>
<b>Expense</b>										
Depreciation	\$1,942	\$1,768	\$5,920	\$6,872	\$8,874	\$8,952	\$7,540	\$5,304	\$4,162	\$4,707
Capital Contribution	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Operating Expense	\$38,330	\$38,288	\$39,354	\$40,841	\$42,165	\$43,498	\$44,862	\$45,928	\$47,285	\$48,669
<b>Total Expense</b>	<b>\$44,273</b>	<b>\$44,056</b>	<b>\$49,274</b>	<b>\$51,713</b>	<b>\$55,039</b>	<b>\$56,450</b>	<b>\$56,403</b>	<b>\$55,232</b>	<b>\$55,447</b>	<b>\$57,376</b>
<b>Total Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: 1. Includes advertisements, leases, etc.

The audited expenses and revenues for the past three years of GGBHTD's transit services are shown on Figures 4.5, 4.6, and 4.7.

**Figure 4.5: Transit Operating Revenues and Expenses, 3-Year Retrospective**

<i>Dollar amounts shown in thousands</i>	<b>Audited</b>		
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Revenue</b>			
Bus Revenue	\$44,772	\$44,601	\$43,278
Ferry Revenue	\$24,423	\$24,946	\$25,394
Agency Subsidy	\$62,119	\$70,499	\$72,997
<b>Total Revenue</b>	<b>\$131,314</b>	<b>\$140,046</b>	<b>\$141,669</b>
<b>Expense</b>			
Bus Expense	\$98,134	\$105,847	\$105,524
Ferry Expense	\$33,180	\$34,199	\$36,145
<b>Total Expense</b>	<b>\$131,314</b>	<b>\$140,046</b>	<b>\$141,669</b>
<b>Total Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Figure 4.6: Bus Operating Revenues and Expenses, 3-Year Retrospective**

<i>Dollar amounts shown in thousands</i>	<b>Audited</b>		
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Revenue</b>			
Fixed-Route Fares	\$15,440	\$15,105	\$15,193
RM2	\$2,898	\$2,618	\$2,770
TDA	\$11,069	\$11,050	\$11,218
STA	\$2,488	\$4,363	\$2,516
MCTD Contract	\$11,973	\$10,210	\$10,446
Other <sup>1</sup>	\$904	\$1,254	\$1,135
Agency Subsidy	\$53,362	\$61,246	\$62,246
<b>Total Revenue</b>	<b>\$98,134</b>	<b>\$105,847</b>	<b>\$105,524</b>
<b>Expense</b>			
Depreciation	\$1,500	\$1,196	\$462
Capital Contribution	-	-	-
Paratransit Expense	\$2,342	\$1,386	\$1,815
Operating Expenses	\$82,318	\$93,055	\$92,801
MCTD Contract	\$11,973	\$10,210	\$10,446
<b>Total Expense</b>	<b>\$98,134</b>	<b>\$105,847</b>	<b>\$105,524</b>
<b>Total Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: 1. Includes advertisements, leases, etc.

**Figure 4.7: Ferry Operating Revenues and Expenses, 3-Year Retrospective**

<i>Dollar amounts shown in thousands</i>	<b>Audited</b>		
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Revenue</b>			
Fares	\$19,695	\$20,321	\$21,256
TDA	\$1,950	\$1,899	\$1,877
STA	\$786	\$1,425	\$785
FTA (Operating)	\$211	\$16	\$0
Other <sup>1</sup>	\$1,782	\$1,286	\$1,477
Agency Subsidy	\$8,757	\$9,253	\$10,751
<b>Total Revenue</b>	<b>\$33,180</b>	<b>\$34,199</b>	<b>\$36,145</b>
<b>Expense</b>			
Depreciation	\$1,550	\$1,982	\$1,870
Capital Contribution	-	-	-
Operating Expense	\$31,630	\$32,217	\$34,274
<b>Total Expense</b>	<b>\$33,180</b>	<b>\$34,199</b>	<b>\$36,145</b>
<b>Total Surplus/Deficit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: 1. Includes advertisements, leases, etc.



## 5. Capital Improvement Program

### 5.1. Overview

The GGBHTD prepares a Capital Improvement Plan (CIP) to support the Operations Plan and Operations Budget outlined in the previous chapter. The CIP summarizes current projects and forecasts development required to provide the GGBHTD's transit services.

The GGBHTD currently maintains an active revenue vehicle fleet of 147 standard buses and over-the-road coaches (as of late 2019), 14 cutaway buses (to be expanded to 17 in FY 2020), and eight ferry vessels (including one vessel leased from Rhode Island Fast Ferry). Typically, buses are not refurbished and are replaced at the end of their useful life. Ferry vessels, on the other hand, are rehabilitated to extend their useful life.

Beyond vehicle replacement, the Bus Division's capital projects include rehabilitation, refurbishment, and replacement of facilities, equipment, and technologies. The GGBHTD plans to rehabilitate the San Rafael facility and make major improvements to the Novato, Santa Rosa, and San Francisco facilities. Upgrades to the facilities include the rehabilitation of the roof, expansion of maintenance bays, and rehabilitation of restroom facilities at the San Rafael facility; dispatch building roofs, wash racks, and pavement at the Novato and Santa Rosa facilities; and pavement at the San Francisco facility. Plans also include significant upgrades to computerized scheduling and dispatching equipment and software. The GGBHTD also plans to replace the San Rafael Transit Center with a new facility at a nearby site.

The Ferry Division's capital projects include the purchase of a new vessel, vessel refurbishment, replacement of vessel propulsion systems, berth and channel dredging, security system enhancements, and the continuation of the Gangways and Piers project. The Gangways and Piers project includes the replacement of floats and ramps and is intended to improve customer and maintenance accessibility, enhance ADA compliance, and provide more efficient terminal operations. Also included are the replacement of the *M.V. Del Norte* vessel, purchase of a new vessel, major rehabilitation work at the Larkspur Ferry Terminal, a new ticketing system, and environmental mitigation and restoration for the Corte Madera Marsh.

The District Division's capital projects include upgrades to security systems, radio systems, and software and related equipment, as well as implementation of a financial/human resources/payroll management system. Beyond the scope of transit services, the District Division will replace the electronic toll equipment and software on the GGB, as well as non-revenue vehicles required for bridge operations.

A summary of capital projects (excluding capital equipment and non-revenue vehicles) is presented on Figure 5.1. The detailed CIP is outlined on Figures 5.2, 5.3, 5.4, and 5.5.

Figure 5.1: Capital Project Summary

Project Category	Total Cost (FY 2019-2028) (thousands)	Funding Sources	Secured (thousands)	Not Secured (thousands)
<b>Bus Division</b>				
Revenue Vehicles				
Revenue Vehicle Replacement	\$142,450	Fed, State, Local	\$61,508	\$138,402
Revenue Vehicle Improvements	\$4,934	Fed, State, Local		\$4,934
Safety/Security	\$135	Fed, Local		\$135
Systemwide	\$140	Local		\$140
Facilities & Bus Stops				
Facility Rehabilitation				
San Rafael D1	\$46,457	Fed, State, Local	\$3,928	\$42,529
Novato D2	\$6,320	Fed, State, Local		\$6,320
Santa Rosa D3	\$5,040	Fed, State, Local		\$5,040
San Francisco D4	\$1,390	Fed, State, Local		\$1,390
Systemwide	\$250	Fed, State, Local		\$250
New Facilities				
San Rafael Transfer Center	\$46,654	Fed, State, Local	\$30,000	\$46,554
Information Systems/Technology	\$1,277	Fed, State, Local		\$1,277
Capital Equipment	\$3,017	Local		\$3,017
<b>Bus Division Total</b>	<b>\$258,064</b>		<b>\$95,436</b>	<b>\$162,628</b>
<b>Ferry Division</b>				
Revenue Vehicles				
Multiple Vessels	\$18,900	Fed, State, Local	\$6,708	\$12,192
MS San Francisco	\$4,940	Fed, State, Local		\$4,940
MS Marin	\$8,206	Fed, State, Local	\$3,226	\$4,980
MS Sonoma	\$22,721	Fed, State, Local	\$19,101	\$3,620
MV Mendocino	\$5,310	Fed, State, Local		\$5,310
MV Del Norte	\$32,785	Fed, State, Local		\$32,785
MV Napa	\$9,810	Fed, State, Local		\$9,810
MV Golden Gate	\$6,680	Fed, State, Local		\$6,680
Systemwide (including new vessel)	\$31,630	Fed, State, Local	\$1,281	\$31,630
Facilities Rehabilitation				
Systemwide	\$19,237	Fed, State, Local	\$6,835	\$12,402
Larkspur Ferry Terminal	\$115,991	Fed, State, Local		\$115,991
San Francisco Ferry Terminal	\$35,922	Fed, State, Local		\$35,922
Sausalito Ferry Terminal	\$11,800	Fed, State, Local		\$11,800
Environmental Mitigation				
Corte Madera Marsh	\$4,140	Fed, State, Local		\$4,140
Information Systems/Technology	\$2,134	Fed, State, Local		\$2,134
Capital Equipment	\$5,140	Local		\$5,140
<b>Ferry Division Total</b>	<b>\$335,346</b>		<b>\$37,151</b>	<b>\$298,195</b>
<b>District Division</b>				
Safety & Security	\$700	Fed, State, Local		\$700
Facilities	\$1,500	Fed, State, Local		\$1,500
Information Systems/Technology	\$42,471	Fed, State, Local	\$935	\$41,536
Capital Equipment	\$1,715	Local		\$1,715
<b>District Division Total</b>	<b>\$46,386</b>		<b>\$935</b>	<b>\$45,451</b>
<b>Grand Total</b>	<b>\$639,796</b>		<b>\$133,522</b>	<b>\$506,274</b>



Figure 5.2: Detailed Capital Improvement Plan

Source of Funds	10-Year Funding (thousands)	10-Year Capital Needs (thousands)									
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Bus Division											
District Funds	\$52,298	\$6,297	\$2,495	\$856	\$1,418	\$3,737	\$6,780	\$5,798	\$18,362	\$3,215	\$3,340
Federal Grant Funds	\$201,699	\$28,957	\$32,248	\$4,305	\$3,636	\$13,213	\$26,687	\$11,792	\$56,638	\$11,813	\$12,410
State Grant Funds	\$3,867	\$2,094	\$1,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Grant Funds	\$200	\$108	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds	\$258,064	\$37,456	\$36,608	\$5,160	\$5,054	\$16,950	\$33,467	\$17,590	\$75,000	\$15,028	\$15,750
Ferry Division											
District Funds	\$94,696	\$5,081	\$6,343	\$19,881	\$14,788	\$7,843	\$3,197	\$8,522	\$7,114	\$10,529	\$11,397
Federal Grant Funds	\$228,641	\$1,161	\$8,000	\$19,746	\$32,945	\$24,229	\$4,520	\$27,418	\$26,157	\$39,177	\$45,288
State Grant Funds	\$11,741	\$547	\$1,324	\$4,969	\$4,848	\$52	\$0	\$0	\$0	\$0	\$0
Other Local Grant Funds	\$267	\$34	\$36	\$129	\$15	\$53	\$0	\$0	\$0	\$0	\$0
Total Funds	\$335,346	\$6,823	\$15,703	\$44,725	\$52,597	\$32,179	\$7,717	\$35,940	\$33,271	\$49,706	\$56,685
District Division											
District Funds	\$43,314	\$4,604	\$4,429	\$5,286	\$9,239	\$4,986	\$3,195	\$1,115	\$3,411	\$3,130	\$3,920
Federal Grant Funds	\$3,072	\$42	\$463	\$83	\$80	\$100	\$400	\$960	\$44	\$800	\$100
State Grant Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Local Grant Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds	\$46,386	\$4,645	\$4,892	\$5,369	\$9,319	\$5,086	\$3,595	\$2,075	\$3,455	\$3,930	\$4,020
Agency Total											
District Funds	\$190,307	\$15,982	\$13,267	\$26,022	\$25,446	\$16,566	\$13,172	\$15,435	\$28,887	\$16,874	\$18,657
Federal Grant Funds	\$433,412	\$30,159	\$40,711	\$24,134	\$36,661	\$37,542	\$31,607	\$40,170	\$82,839	\$51,790	\$57,798
State Grant Funds	\$15,608	\$2,640	\$3,097	\$4,969	\$4,848	\$52	\$0	\$0	\$0	\$0	\$0
Other Local Grant Funds	\$468	\$142	\$128	\$129	\$15	\$53	\$0	\$0	\$0	\$0	\$0
Total Funds	\$639,796	\$48,924	\$57,203	\$55,255	\$66,970	\$54,215	\$44,779	\$55,605	\$111,726	\$68,664	\$76,455
Cumulative Total		\$48,924	\$106,127	\$161,382	\$228,352	\$282,566	\$327,346	\$382,951	\$494,677	\$563,341	\$639,796

Figure 5.3: Detailed Capital Improvement Plan, Bus Division

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Revenue Vehicles</b>													
Revenue Vehicle Improvements													
Replace Fare Collection Equipment	\$3,735	\$765	\$4,500	-	-	-	-	-	-	-	\$500	\$1,000	\$3,000
MCI USB Outlets	\$348	\$87	\$434	\$100	\$328	\$6	-	-	-	-	-	-	-
Revenue Vehicle Replacements													
Demand Response Vehicle Replacement	\$1,127	\$231	\$1,358	-	-	-	-	-	-	-	-	\$1,358	-
Zero Emission Bus (ZEB) Over-the-Road Coaches	\$27,454	\$6,863	\$34,317	-	-	-	-	-	\$9,567	-	\$24,750	-	-
Replace Conventional Over-the-Road Coaches	\$30,710	\$6,290	\$37,000	-	-	-	-	-	\$18,000	-	\$19,000	-	-
Replace 67 Transit Buses with Hybrids	\$61,516	\$6,084	\$67,600	\$36,600	\$31,000	-	-	-	-	-	-	-	-
Replace 20 Paratransit 22' Gas Cutaways	\$1,849	\$326	\$2,175	\$15	\$2,160	-	-	-	-	-	-	-	-
Safety/Security													
Bus Security Cameras	\$135	-	\$135	\$135	-	-	-	-	-	-	-	-	-
Systemwide													
ZEB Fleet/Infrastructure Analysis	-	\$140	\$140	\$15	\$125	-	-	-	-	-	-	-	-
<b>Facilities and Bus Stops</b>													
D-1: San Rafael													
Resurface D1 Employee Parking Lot & Solar Panels	\$4,008	\$1,002	\$5,010	\$100	\$2,000	\$2,910	-	-	-	-	-	-	-
Bus Division Office Improvements	-	\$433	\$433	\$75	\$355	\$3	-	-	-	-	-	-	-
San Rafael Server HVAC Modifications	-	\$43	\$43	\$20	\$20	\$3	-	-	-	-	-	-	-
D-1 Heavy Duty Shop Rehab	\$80	\$20	\$100	\$100	-	-	-	-	-	-	-	-	-
D-1 Main Shop Utility Rehab	\$1,520	\$380	\$1,900	-	-	-	-	\$800	\$1,100	-	-	-	-
D-1 Fuel Island Building Rehab: Concrct Apron/Roof/Paint	\$680	\$170	\$850	-	-	-	\$100	\$750	-	-	-	-	-

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
D-1 Bus Lot Pavement Rehabilitation	\$2,000	\$500	\$2,500	-	-	-	\$500	\$1,000	\$1,000	-	-	-	-
D-1 Bus Lot Campus Redev. Ph1-Planning Study	\$320	\$80	\$400	-	-	-	-	-	\$200	\$200	-	-	-
D-1 Bus Lot Campus Redev, Ph2-Construction	\$16,800	\$4,200	\$21,000	-	-	-	-	-	-	-	\$1,000	\$10,000	\$10,000
D-1 Bus Admin Bldg Roof, HVAC & Dispatch Rm	\$1,360	\$340	\$1,700	-	-	\$100	\$1,500	\$100	-	-	-	-	-
D-1 Body Shop Roof & Coating, Storage Bldg	\$880	\$220	\$1,100	-	-	-	-	-	\$600	\$500	-	-	-
Bus Lot Landscapes	-	\$100	\$100	-	-	-	-	-	\$100	-	-	-	-
D-1 ZEB Infrastructure	\$9,056	\$2,264	\$11,320	-	-	\$250	\$250	\$10,000	-	\$320	-	-	\$500
D-2: Novato													
D-2 Pavement & Remediation	\$1,616	\$404	\$2,020	\$20	-	\$800	\$1,200	-	-	-	-	-	-
D-2 Dispatch & Fuel Island Bldg Roof Rehab	\$608	\$152	\$760	-	-	-	-	-	-	\$320	\$440	-	-
D-2 Pavement Rehabilitation	\$1,360	\$340	\$1,700	-	-	-	-	-	-	-	\$300	\$600	\$800
D-2 Wash Rack Improvements	\$672	\$168	\$840	-	-	-	-	-	-	-	\$320	\$520	-
D2 ZEB Infrastructure	\$800	\$200	\$1,000	-	-	-	-	\$1,000	-	-	-	-	-
D-3: Santa Rosa													
D-3 Bus Security Improvements	\$1,200	\$300	\$1,500	-	-	-	-	-	-	-	\$300	\$1,200	-
D-3 Dispatch & Fuel Island Bldg Roof & Restroom Rehab	\$720	\$180	\$900	-	-	-	-	-	\$300	\$600	-	-	-
D-3 Pavement Rehabilitation	\$640	\$160	\$800	-	-	-	-	-	-	-	-	-	\$800
D-3 Wash Rack Improvements	\$672	\$168	\$840	-	-	-	-	-	-	\$300	\$540	-	-
D3 ZEB Infrastructure	\$800	\$200	\$1,000	-	-	-	-	\$1,000	-	-	-	-	-

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
D-4: San Francisco													
SF Curb Cut Bus Stop Improvements	-	\$70	\$70	\$20	\$30	\$20	-	-	-	-	-	-	-
D-4 Pavement Rehabilitation	\$240	\$60	\$300	-	-	-	-	-	-	-	-	-	\$300
D4 ZEB Infrastructure	\$800	\$200	\$1,000	-	-	-	-	\$1,000	-	-	-	-	-
SF Bus Lot Env Eval & Mods	\$20	-	\$20	\$20	-	-	-	-	-	-	-	-	-
R-7: San Rafael Transit Center													
SRTC Relocation PS&E/CON	\$30,000	\$15,000	\$45,000	-	-	-	-	\$500	\$2,000	\$15,000	\$27,500	-	-
SRTC Relocation Design/Env	\$1,001	\$653	\$1,654	\$100	\$300	\$600	\$654	-	-	-	-	-	-
Systemwide													
ZEB Smart Charging System	\$200	\$50	\$250	-	-	-	-	-	\$250	-	-	-	-
Information Systems/Technology													
Aviat Microwave Update - Santa Rosa Link	-	\$227	\$227	\$20	\$190	\$17	-	-	-	-	-	-	-
Collision Avoidance System	\$840	\$210	\$1,050	-	-	\$100	\$500	\$450	-	-	-	-	-
Capital Equipment													
Capital Equipment	-	\$3,017	\$3,017	\$117	\$100	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350
Bus Division Total Capital Needs	\$205,767	\$52,298	\$258,064	\$37,456	\$36,608	\$5,160	\$5,054	\$16,950	\$33,467	\$17,590	\$75,000	\$15,028	\$15,750
District Funds	\$52,298			\$3,667	\$4,518	\$1,463	\$1,418	\$3,737	\$6,780	\$5,798	\$18,361	\$3,215	\$3,340
Grant Funds	\$205,767			\$33,789	\$32,090	\$3,697	\$3,636	\$13,213	\$26,687	\$11,792	\$56,639	\$11,813	\$12,410
Bus Division Total Funds	\$258,064			\$37,456	\$36,608	\$5,160	\$5,054	\$16,950	\$33,467	\$17,590	\$75,000	\$15,028	\$15,750
Total Surplus/Deficit	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Figure 5.4: Detailed Capital Improvement Plan, Ferry Division

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Revenue Vehicles</b>													
MS San Francisco													
MS San Francisco Repower & Capital Improvement	\$3,952	\$988	\$4,940	-	-	-	\$1,685	-	\$785	-	\$785	-	\$1,685
MS Marin													
MS Marin Ramp & Gangways Vessel Modifications	\$1,072	\$268	\$1,340	-	-	-	\$500	\$500	\$340	-	-	-	-
MS Marin Repower & Capital Improvements	\$2,284	\$571	\$2,855	-	-	-	-	\$585	-	\$1,685	-	\$585	-
MS Marin Repower & Dry Dock	\$963	\$3,049	\$4,011	\$2,000	\$2,000	\$11	-	-	-	-	-	-	-
MS Sonoma													
MS Sonoma Refurbishment & Repower	\$18,531	\$570	\$19,101	\$150	\$5,000	\$5,000	\$8,951	-	-	-	-	-	-
MS Sonoma Repower & Capital Improvements	\$2,896	\$724	\$3,620	-	-	-	\$565	-	\$585	-	\$1,885	-	\$585
MV Mendocino													
MV Mendocino Repower & Capital Improvements	\$4,248	\$1,062	\$5,310	-	-	-	-	\$1,070	-	\$3,320	-	\$920	-
MV Del Norte													
MV Del Norte QL3	\$532	\$133	\$665	-	-	\$300	\$365	-	-	-	-	-	-
MV Del Norte Repower & Capital Improvements	\$5,696	\$1,424	\$7,120	-	-	-	\$1,090	-	\$1,490	-	\$3,530	-	\$1,010
MV Del Norte End of Useful Life Replacement	\$20,000	\$5,000	\$25,000	-	-	-	-	-	-	\$25,000	-	-	-
MV Napa													
MV Napa Capital Improvements & Dry Dock	\$800	\$200	\$1,000	-	-	\$100	\$400	\$500	-	-	-	-	-
MV Napa Repower & Capital Improvements	\$6,104	\$1,526	\$7,630	-	-	-	\$1,450	-	\$1,450	-	\$1,000	-	\$3,730

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
MV Napa Ramp & Gangways Vessel Modifications	\$944	\$236	\$1,180	-	-	\$200	\$500	\$480	-	-	-	-	-
MV Golden Gate													
MV Golden Gate Repower & Capital Improvements	\$5,264	\$1,316	\$6,580	-	-	-	\$1,050	-	\$1,000	-	\$3,530	-	\$1,000
MV Golden Gate Structural Modifications	\$80	\$20	\$100	-	-	\$100	-	-	-	-	-	-	-
Multiple Vessels													
MV Del Norte, MV Napa & MV Golden Gate Main Engine Overhaul	\$8,412	\$2,103	\$10,515	\$50	\$1,500	\$4,000	\$4,000	\$965	-	-	-	-	-
Capital Improvements for Ferry Fleet	\$6,708	\$1,677	\$8,385	-	\$2,000	\$6,385	-	-	-	-	-	-	-
Systemwide													
Purchase New Vessel - Phase 1	\$822	\$10,228	\$11,050	\$50	\$500	\$8,000	\$2,500	-	-	-	-	-	-
Purchase New Vessel - Phase 2	\$11,400	\$7,600	\$19,000	-	-	\$8,000	\$11,000	-	-	-	-	-	-
Water Jet Replacement	\$796	\$199	\$995	-	\$100	\$895	-	-	-	-	-	-	-
Renewable Diesel Pilot Program	-	\$585	\$585	\$25	\$25	\$535	-	-	-	-	-	-	-
Facilities Rehabilitation													
Systemwide													
Gangway & Piers - Design	\$3,581	\$740	\$4,321	\$1,000	\$500	\$500	\$500	\$1,821	-	-	-	-	-
SLEP Larkspur, SF, Sausalito	\$1,419	\$212	\$1,631	\$50	\$250	\$1,331	-	-	-	-	-	-	-
Security Systems	\$400	\$100	\$500	-	-	-	\$500	-	-	-	-	-	-
Warehouse Security & Storage Project	-	\$3,670	\$3,670	-	-	\$100	\$200	\$1,000	\$1,000	\$1,370	-	-	-
Ferry Berthing Area, San Quentin State Prison	\$952	\$238	\$1,190	-	-	\$100	\$500	\$590	-	-	-	-	-

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
New Ferry Slip, Mission Bay	\$6,340	\$1,585	\$7,925	-	-	\$100	\$200	\$7,625	-	-	-	-	-
Larkspur Ferry Terminal													
Admin Bldg Roof, Paint Exterior, Restroom Rehab	\$1,200	\$300	\$1,500	-	-	\$300	\$1,200	-	-	-	-	-	-
Ferry Office Partitions & Furniture	-	\$58	\$58	\$58	-	-	-	-	-	-	-	-	-
Design/Install Swing Mooring Apparatus	-	\$86	\$86	-	-	-	\$86	-	-	-	-	-	-
Gangways & Piers - Larkspur Construction	\$41,600	\$10,400	\$52,000	-	-	-	-	-	-	-	\$4,000	\$24,000	\$24,000
LFT Berth & Turning Basin Dredging	\$6,400	\$1,600	\$8,000	-	-	-	\$300	\$3,000	-	-	-	\$400	\$4,300
LFT Channel Dredging	\$23,280	\$5,820	\$29,100	-	-	-	\$500	\$12,500	-	-	-	\$800	\$15,300
LFT Maintenance Facility Rehabilitation	-	\$1,160	\$1,160	-	-	-	-	-	-	-	\$500	\$660	-
LFT Parking Garage	\$8,000	\$2,000	\$10,000	-	-	-	-	-	-	-	\$500	\$4,500	\$5,000
Oil Boom Platform Berth 3	-	\$900	\$900	-	-	-	\$900	-	-	-	-	-	-
Parking Lot Striping, Improvements, Signage	-	\$50	\$50	-	-	-	\$50	-	-	-	-	-	-
Rehab Overflow Parking Lot Area	\$640	\$160	\$800	-	-	-	\$800	-	-	-	-	-	-
Rehab Parking Lot	\$1,200	\$300	\$1,500	-	-	-	-	-	-	-	\$300	\$1,200	-
Terminal Bldgs & Waiting Area Roof Rehab	\$1,600	\$400	\$2,000	-	-	\$300	\$1,700	-	-	-	-	-	-
Terminal Truss Rehab & Painting	\$3,200	\$800	\$4,000	-	-	-	-	-	-	\$468	\$1,766	\$1,766	-
Terminal Water Line & Utilities Rehab	\$800	\$200	\$1,000	-	-	-	\$500	\$500	-	-	-	-	-
Fuel System Rehab	-	\$1,512	\$1,512	\$20	\$200	\$200	\$200	\$500	\$392	-	-	-	-
EV Charger Upgrades	-	\$200	\$200	-	-	-	\$50	\$50	\$100	-	-	-	-
Modify Slip #3, Larkspur Ferry Terminal (ADA Compliance)	-	\$96	\$96	-	-	\$96	-	-	-	-	-	-	-

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Larkspur Ferry Kiosk Restoration & Refurbishment	-	\$380	\$380	-	-	\$200	\$180	-	-	-	-	-	-
Modify/Improve Larkspur Ferry Overflow Parking Lot	-	\$400	\$400	-	-	\$100	\$300	-	-	-	-	-	-
Larkspur Ferry Service & Parking Expansion Env. Clearance & Prelim. Design Study	-	\$1,250	\$1,250	-	\$150	\$1,100	-	-	-	-	-	-	-
San Francisco Ferry Terminal													
Gangways & Piers - San Francisco Construction	\$24,000	\$6,000	\$30,000	-	-	-	-	-	-	\$3,500	\$12,500	\$14,000	-
Rehab Former Ticket Office Bldg	\$2,240	\$560	\$2,800	-	-	-	-	-	-	-	\$2,000	\$800	-
SFFT Security Gate	-	\$300	\$300	-	-	\$300	-	-	-	-	-	-	-
Waiting Area Roof Rehab	\$960	\$240	\$1,200	-	-	-	-	-	-	\$300	\$900	-	-
San Francisco Ferry Terminal Improvements	-	\$1,222	\$1,222	-	-	\$100	\$200	\$200	\$500	\$222	-	-	-
SF Terminal Roll Down Gates & Passenger Queuing Modifications	\$320	\$80	\$400	-	-	-	\$400	-	-	-	-	-	-
Sausalito Ferry Terminal													
Gangways & Piers - Sausalito Construction	\$9,360	\$2,340	\$11,700	\$200	\$100	\$3,000	\$8,400	-	-	-	-	-	-
Sausalito Terminal Environmental Mitigation	-	\$100	\$100	-	-	\$100	-	-	-	-	-	-	-
Corte Madera Marsh													
Corte Madera Marsh Restoration Design	-	\$1,100	\$1,100	\$370	\$618	\$112	-	-	-	-	-	-	-
Corte Madera Marsh Restoration Construction	-	\$3,040	\$3,040	-	\$500	\$2,540	-	-	-	-	-	-	-



Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Information Systems/Technology													
Ticketing Systems/TVMs/Door Replacement	\$1,654	\$414	\$2,068	\$50	\$500	\$500	\$800	\$218	-	-	-	-	-
Automatic Identification System	-	\$66	\$66	\$10	\$10	\$46	-	-	-	-	-	-	-
Capital Equipment													
Capital Equipment	-	\$5,140	\$5,140	\$2,790	\$1,750	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75
Ferry Division Total Capital Needs	\$240,650	\$94,696	\$335,346	\$6,823	\$15,703	\$44,726	\$52,597	\$32,179	\$7,717	\$35,940	\$33,271	\$49,706	\$56,685
District Funds	\$94,696			\$5,082	\$6,344	\$19,881	\$14,789	\$7,844	\$3,197	\$8,522	\$7,114	\$10,529	\$11,397
Grant Funds	\$240,650			\$1,741	\$9,359	\$24,845	\$37,808	\$24,335	\$4,520	\$27,418	\$26,157	\$39,177	\$45,288
Ferry Division Total Funds	\$335,346			\$6,823	\$15,703	\$44,726	\$52,597	\$32,179	\$7,717	\$35,940	\$33,271	\$49,706	\$56,685
Total Surplus/Deficit	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Figure 5.5: Detailed Capital Improvement Plan, District Division

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<b>Facilities Rehabilitation</b>													
A&D Admin Building Remodel/Rehab	-	\$1,500	\$1,500	-	-	\$200	\$1,300	-	-	-	-	-	-
Security Systems	\$560	\$140	\$700	-	-	\$100	\$100	-	\$500	-	-	-	-
<b>Information Systems/Technology</b>													
Electronic Timekeeping System	-	\$1,009	\$1,009	\$553	\$450	\$6	-	-	-	-	-	-	-
Website Redesign	-	\$296	\$296	\$149	\$25	\$122	-	-	-	-	-	-	-
Transit Scheduling System	-	\$3,409	\$3,409	\$1,108	\$700	\$500	\$500	\$601	-	-	-	-	-
ADS ACIS Data Radio Replacement	-	\$184	\$184	\$103	\$50	\$30	-	-	-	-	-	-	-
Financial/HR/Payroll Management System	-	\$4,295	\$4,295	-	\$200	\$500	\$1,000	\$1,000	\$1,595	-	-	-	-
Hardware & Software for ACIS/INIT	\$508	\$95	\$604	\$50	\$550	\$4	-	-	-	-	-	-	-
Transportation Statistics Reporting	-	\$500	\$500	-	-	\$250	\$250	-	-	-	-	-	-
Customer Service Incident System (Marketing)	-	\$45	\$45	\$20	-	-	-	-	-	\$25	-	-	-
Document Management System	-	\$1,317	\$1,317	\$550	\$250	\$517	-	-	-	-	-	-	-
Intranet Redesign	-	\$150	\$150		\$50	\$100	-	-	-	-	-	-	-
Cyber Security Improvements	-	\$655	\$655	\$408	\$245	\$2	-	-	-	-	-	-	-
Manage Detection & Response Services	-	\$410	\$410	\$50	\$150	\$210	-	-	-	-	-	-	-
Disaster Recovery Improvements (2019)	-	\$401	\$401	\$318	\$80	\$3	-	-	-	-	-	-	-
Technology Improvements (2019)	-	\$294	\$294	\$50	\$150	\$94	-	-	-	-	-	-	-
Electronic Timekeeping System Upgrade	-	\$155	\$155	-	\$80	\$75	-	-	-	-	-	-	-
San Rafael A&D Admin Office Improvements	-	\$506	\$506	\$50	\$406	\$50	-	-	-	-	-	-	-
Video Conferencing	-	\$299	\$299	-	-	\$299	-	-	-	-	-	-	-

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Transit Scheduling System Upgrade	\$960	\$240	\$1,200	-	-	-	-	-	-	\$1,200	-	-	-
Time Keeping System	\$844	\$211	\$1,055	-	-	-	-	-	-	-	\$55	\$1,000	-
Telephone System Upgrade	-	\$2,699	\$2,699	\$149	-	-	-	\$800	-	-	-	\$50	\$1,700
Technology Improvements	-	\$1,000	\$1,000	-	-	\$250	-	\$250	-	\$250	-	\$250	-
Replace Server Equipment	-	\$400	\$400	-	-	\$200	-	-	-	\$200	-	-	-
Replace Network Equipment	-	\$1,480	\$1,480	-	-	-	\$740	-	-	-	-	-	\$740
Redundant Network/Systems	-	\$650	\$650	-	-	-	-	-	\$150	-	\$350	\$150	-
Radio System Upgrade	-	\$1,700	\$1,700	\$200	-	-	-	-	\$500	-	\$500	-	\$500
Radio Subscriber Upgrade	-	\$4,000	\$4,000	-	-	-	\$3,000	-	-	-	-	\$1,000	-
Network Security	-	\$230	\$230	-	-	-	-	-	\$230	-	-	-	-
Cloud Migration Initiative	-	\$319	\$319	-	\$150	\$169	-	-	-	-	-	-	-
IVR replacement	-	\$200	\$200	-	-	-	-	\$200	-	-	-	-	-
Internet of Things for All Divisions	-	\$500	\$500	-	-	-	-	\$250	-	-	\$250	-	-
CAD/AVL System Refresh	-	\$1,100	\$1,100	-	-	-	-	\$1,100	-	-	-	-	-
Indoor & Outdoor Wireless Network Access	-	\$660	\$660	-	-	-	-	\$320	-	-	-	-	\$340
Farebox System Upgrade	-	\$245	\$245	-	-	\$86	\$159	-	-	-	-	-	-
Single Sign On	-	\$76	\$76	-	\$76	-	-	-	-	-	-	-	-
Financial/HR/Payroll Management System Procurement	-	\$1,500	\$1,500	\$500	-	-	-	-	-	-	\$1,000	-	-
Ferry Passenger Information Systems	\$200	\$50	\$250	-	-	-	-	\$125	-	-	-	-	\$125
Exacom Voice Recorder Refresh	-	\$40	\$40	-	-	-	-	\$40	-	-	-	-	-
Document Management System	-	\$540	\$540	-	-	-	-	-	-	-	\$70	\$470	-
District Web Site Re-Design w/ Mobile App	-	\$220	\$220	-	-	-	-	-	\$220	-	-	-	-
Disaster Recovery	-	\$1,000	\$1,000	-	-	-	\$250	-	\$250	-	\$250	-	\$250
IS Strategic Planning	-	\$150	\$150	-	\$75	\$75	-	-	-	-	-	-	-

Project Title	10-Year Funding (thousands)			10-Year Capital Needs (thousands)									
	Grant Funds	District Funds	Total Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Data Storage System	-	\$1,200	\$1,200	-	-	-	\$600	-	-	-	-	\$600	-
Cyber Security	-	\$805	\$805	-	-	-	\$250	-	-	-	\$80	\$260	\$215
Business Intelligence	-	\$1,250	\$1,250	-	-	-	\$750	-	-	-	\$500	-	-
Bus Wifi	-	\$500	\$500	-	-	-	\$250	-	-	\$250	-	-	-
Avtec VPGate Refresh	-	\$20	\$20	-	-	-	\$20	-	-	-	-	-	-
Asset and Vehicle Fluid Mgmt System	-	\$1,465	\$1,465	-	\$500	\$465	-	\$250	-	-	\$250	-	-
Email to Office 365 Analysis		\$76	\$76	\$76									
Email to Office 365 Migration	-	\$375	\$375	-	\$250	\$125	-	-	-	-	-	-	-
Asset Management Strategic Program	-	\$1,035	\$1,035	\$50	\$200	\$785	-	-	-	-	-	-	-
<b>Capital Equipment</b>													
Capital Equipment	-	\$1,715	\$1,715	\$260	\$255	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
<b>District Division Total Capital Needs</b>	<b>\$3,072</b>	<b>\$43,314</b>	<b>\$46,386</b>	<b>\$4,645</b>	<b>\$4,892</b>	<b>\$5,369</b>	<b>\$9,319</b>	<b>\$5,086</b>	<b>\$3,595</b>	<b>\$2,075</b>	<b>\$3,455</b>	<b>\$3,930</b>	<b>\$4,020</b>
District Funds		\$43,314		\$4,602	\$4,429	\$5,284	\$9,239	\$4,986	\$3,195	\$1,115	\$3,411	\$3,130	\$3,920
Grant Funds		\$3,072		\$43	\$463	\$85	\$80	\$100	\$400	\$960	\$44	\$800	\$100
<b>District Division Total Funds</b>		<b>\$46,386</b>		<b>\$4,645</b>	<b>\$4,892</b>	<b>\$5,369</b>	<b>\$9,319</b>	<b>\$5,086</b>	<b>\$3,595</b>	<b>\$2,075</b>	<b>\$3,455</b>	<b>\$3,930</b>	<b>\$4,020</b>
<b>Total Surplus/Deficit</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Figure 5.6: Capital Improvement Plan Summary

10-Year Funding (thousands)	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Annual Planned Capital Expenditures	\$639,796	\$48,924	\$57,203	\$55,255	\$66,970	\$54,215	\$44,779	\$55,605	\$111,726	\$68,664	\$68,664
Annual Planned Capital Revenues	\$639,796	\$48,924	\$57,203	\$55,255	\$66,970	\$54,215	\$44,779	\$55,605	\$111,726	\$68,664	\$68,664
<b>Total Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 5.2. Program Assumptions

The CIP reflects the assumptions used in the GGBHTD's 10-Year Capital Plan for Fiscal Years 2019 – 2028, which include:

### Overall

- No significant service expansion is currently reflected in the plan. The GGBHTD will begin a study to expand Larkspur Ferry service in FY 2020, but no associated expansion costs are included in the present plan.
- Capital equipment includes non-revenue vehicles.
- A project's start year is the earliest year recommended for implementation.
- 2.27% annual cost escalation.
- Federal grant funding includes Section 5307, Section 5337, State of Good Repair, Section 5339 Bus and Bus Facilities Formula, and Ferry Boat Discretionary. Grant funding covers varying percentages of overall project costs.
- State funding sources include: Public Transportation, Modernization, Improvement, and Service Enhancement Account (PTMISEA) and California Transit Security Grant Program funding established by Proposition 1B; the California State of Good Repair program, authorized through the Road Repair and Accountability Act of 2017, Senate Bill (SB) 1; and two state programs providing funding through Cap and Trade: the Low-Carbon Transit Operations Program (LCTOP) and the Transit and Intercity Rail Capital Program (TIRCP).
- Local funding sources include GGBHTD reserves, Bay Area Air Quality Management District (BAAQMD), RM2, RM3, San Francisco Proposition K, Transportation Fund for Clean Air (TFCA), Marin Transit contract funds, and other sources.
- Asset inventories and budget numbers are given as of June 30, 2019, and are subject to fluctuate over time.

### Bus Division

- Grant funding for projects is consistent with existing commitments, anticipated future grant programs, and MTC's Transit Capital Priorities policy.
- All bus replacements are at least 83% grant funded.
- Many major out-year facility replacements and small near-term security and facility projects are 80% grant funded.
- Annual capital equipment and most technology projects are 100% GGBHTD funded.
- Many special-purpose projects (e.g., radio system) are 50% grant funded.
- Local bus replacement is excluded because Marin Transit has assumed responsibility of its bus fleet; Marin Transit's CIP is included in its own SRTP.

### Ferry Division

- Grant funding for projects is consistent with existing commitments, anticipated future grant programs, and MTC's Transit Capital Priorities policy.
- The *M.V. Del Norte* vessel, originally purchased in 1997, will be replaced in 2025.
- All major out-year facility replacements are 80% grant funded.

- Small near-term security and facility projects, as well as annual capital equipment and miscellaneous facilities rehabilitation projects, are 100% GGBHTD funded.
- New vessel purchase is assumed to be 60% grant funded (planned state and federal discretionary funds).
- Dredging is 80% grant funded.

### District Division

- Grant funding for projects is consistent with existing commitments, anticipated future grant programs, and MTC's Transit Capital Priorities policy.
- Ongoing annual computer, network, and other capital equipment investments are 100% GGBHTD funded.

## 5.3. Revenue Vehicles and Vessels

The GGBHTD's revenue vehicle and vessel fleets are summarized on Figure 5.6.

**Figure 5.7: Revenue Vehicle and Vessel Fleet Summary**

Mode	Active Fleet	Reserve Fleet	Peak Demand	Spare Ratio
Bus <sup>1</sup>	147	10	126	14.3%
Ferry <sup>2</sup>	8	0	7	12.5%
Paratransit <sup>3</sup>	17	0	15	11.8%

Notes:

1. Active fleet will be 147 buses once replacement of Orion buses with Gillig buses is complete in 2019.
2. Active fleet includes one leased vessel to allow maintenance of the current vessel fleet.
3. Active fleet will expand from 14 to 17 in FY 2020, replacing vehicles currently owned by Whistlestop.

The GGBHTD plans to replace rather than rehabilitate its bus fleet due to the primary funding mechanisms available and MTC's scoring methodology. Buses are programmed for replacement at the end of their useful life. Occasionally, buses require significant repair or maintenance in advance of planned replacement. In such cases, the GGBHTD budgets for and completes necessary maintenance through the use of operating funds. Ferry vessels are eligible to receive capital funding for rehabilitation through the MTC's project scoring system. Capital funding has been allocated for the rehabilitation of all seven vessels over the 10-year planning period, as shown on Figure 5.4.

Figure 5.7 shows the detailed inventory of the GGBHTD's current revenue vehicles and vessels. Figure 5.8 shows the GGBHTD's vehicle and vessel replacement program. The replacement program reflects current ZEB targets mandated by CARB Innovative Clean Transit (ICT) regulations: 25% of buses purchased in 2024 will be required to be ZEBs, 50% of those purchased in 2026 will be required to be ZEBs, and 100% of those purchased in 2029 will be required to be ZEBs. The ZEB numbers presented in Figure 5.8 assume that current buses will need to be replaced at a rate of 1.5 ZEB coaches for every one conventional diesel coach being replaced, due to the decreased range of ZEB coaches. The GGBHTD will conduct a comprehensive operational analysis in FY 2020 to determine its capacities and needs for transitioning to ZEB coaches and will continue to refine its bus replacement plan as planning and analysis work is completed.

Figure 5.8: Current Vehicle and Vessel Fleet Inventory

Manufacturer	Model Year	Fleet Numbers/ Name	Length (feet)	Seating Capacity	Wheel-chair Capacity	Vehicle/ Vessel Type	Service Type	Mode of Power	Prior Rehabilitation	Retirement Year	Quantity	Usable Life Benchmark
MCI	2010	901-923	45	57	2	Over-the-road coach	Fixed Route	Diesel	No	2024	23	14 years
MCI	2011	924-955	45	57	2	Over-the-road coach	Fixed Route	Diesel	No	2025	32	14 years
MCI	2015	956-980	45	57	2	Over-the-road coach	Fixed Route	Diesel	No	2029	25	14 years
Orion	2004	1501-1580	40	41	2	Standard bus	Fixed Route	Diesel	No	2018	80	14 years
Gillig <sup>1</sup>	2019	1901-1967	40	43	2	Hybrid bus	Fixed Route	Hybrid	No	TBD	67	TBD
El Dorado National <sup>2</sup>	2014	501-514	21	8	3	Cutaway	ADA	Gasoline	No	2019	14	5 years
Campbell Industries	1975	MS Marin 203	169	750	6	Spaulding	Fixed Route	Diesel	Rehabbed 2010	2040	1	25 yrs or 20,000 hrs
Campbell Industries	1976	MS Sonoma 204	169	634	6	Spaulding	Fixed Route	Diesel	Rehabbed 2018	2043	1	25 yrs or 20,000 hrs
Campbell Industries	1977	MS San Francisco 205	169	750	6	Spaulding	Fixed Route	Diesel	Rehabbed 2015	2040	1	25 yrs or 30,000 hrs
Dakota Creek Industries	1998	MV Del Norte 202	135	400	4	Catamaran	Fixed Route	Diesel	Rehab planned 2020	2025	1	25 yrs or 20,000-36,000 hrs
Nichols Brothers Boat Builders	2001	MV Mendocino 700	143	450	4	Catamaran	Fixed Route	Diesel	Rehabbed 2004, Planned 2019	2029	1	25 yrs or 24,000 hrs
Dakota Creek Industries	1999	MV Napa 701	127	450	4	Catamaran	Fixed Route	Diesel	Rehabbed 2012, Planned 2019	2032	1	25 yrs or 20,000 hrs

Manufacturer	Model Year	Fleet Numbers/ Name	Length (feet)	Seating Capacity	Wheelchair Capacity	Vehicle/ Vessel Type	Service Type	Mode of Power	Prior Rehabilitation	Retirement Year	Quantity	Usable Life Benchmark
Dakota Creek Industries	1998	MV Golden Gate 702	127	450	4	Catamaran	Fixed Route	Diesel	Rehabbed 2011, Planned 2019	2031	1	25 yrs or 21,000 hrs
Campbell Industries	-	MS Millenium 703	121	400	4	Catamaran	Fixed Route	Diesel	Lease	-	1	-

Notes:

1. GGBHTD anticipates 67 new hybrids to be in-service at the end of 2019.
2. GGBHTD anticipates 17 new cutaways to be purchased in FY 2020.

**Figure 5.9: Revenue Vehicle and Vessel Replacement Plan**

Quantity	Replacement Model Year	Year to Be Placed in Service	Length (feet)	Seating Capacity	Wheelchair Capacity	Vehicle/ Vessel Type	Service Type	Mode of Power	Funding Sources	Funding Split
67	2019	2019	40	43	2	Hybrid bus	Fixed Route	Hybrid Electric	Federal, State, Local	85% Federal, 15% State and Local
19	2024	2024	45	57	2	Over-the-road coach	Fixed Route	Hybrid Electric	Federal, Local	
7*	2024	2024	45	57	2	Over-the-road coach	Fixed Route	ZEB	Federal, Local	
20	2026	2026	45	57	2	Over-the-road coach	Fixed Route	Hybrid Electric	Federal, Local	
20*	2026	2026	45	57	2	Over-the-road coach	Fixed Route	ZEB	Federal, Local	
37.5	2029	2029	45	57	2	Over-the-road coach	Fixed Route	ZEB	Federal, Local	
17	2019	2019	21	8	3	Body-on-chassis	ADA	Gasoline	Federal, Local	80% Federal, 20% Local
1	2025	2027	135	400	4	Catamaran	Fixed Route	Clean Diesel	Federal, Local	

\*Note: Assumes replacement rate of 1.5 ZEB coaches for every 1 conventional diesel coach being replaced.



## 5.4. Non-Revenue Vehicles

The GGBHTD operates a fleet of non-revenue vehicles to support its transit services. These vehicles include maintenance and service vehicles, staff and supervisor vehicles, driver shuttles, and an employee vanpool. Fleet composition varies and includes sedans, pick-up trucks, minivans, and SUVs. The GGBHTD does not rehabilitate its non-revenue vehicles; it is more cost effective to replace them at the end of their useful life given the relatively low initial procurement cost and wide variance in fleet composition. The replacement cost for these vehicles is assumed to be 100% GGBHTD funded. Figure 5.9 shows the current non-revenue fleet and replacement plan.

**Figure 5.10: Non-Revenue Vehicle Inventory and Replacement Plan**

Fleet Number	Vehicle Description	Vehicle Type	Date in Service	Original Acquisition Cost	Expected Useful Life (years)	Planned Replacement Date	Estimated Replacement Cost <sup>1</sup>
<b>Bus Division</b>		<b>28</b>		<b>\$924,770</b>			<b>\$1,133,300</b>
5	2017 FORD FUSION HYBRID	Car	3/8/17	\$27,508	7	2024	\$32,200
7	2017 FORD FUSION HYBRID	Car	3/13/17	\$27,508	7	2024	\$32,200
9	2017 FORD FUSION HYBRID-WHITE	Car	3/27/17	\$27,423	7	2024	\$32,100
17	2008 CHEVROLET IMPALA	Car	10/1/07	\$15,872	7	2014	\$18,600
24	2010 FORD EXPEDITION	Car	12/1/09	\$35,335	7	2016	\$41,300
35	2004 FORD F450 TRUCK	Truck	7/1/04	\$30,402	10	2014	\$38,100
47	2008 CHEVROLET SILVERADO PICKUP TRUCK	Truck	3/1/08	\$20,049	10	2018	\$25,100
54	2008 FORD F550 TRUCK	Truck	8/1/08	\$47,949	10	2018	\$60,000
57	2009 FORD F550 TRUCK	Truck	8/1/09	\$41,406	10	2019	\$51,800
69	2008 INTERNTIONAL TRUCK	Truck	9/1/07	\$66,020	10	2017	\$82,600
70	2005 ISUZU VAN - SECURITY VAULT	VAN	10/1/04	\$40,385	10	2014	\$50,500
75	2008 DODGE RAM PICKUP TRUCK	Truck	3/1/08	\$17,804	10	2018	\$22,300
88	2008 FORD F550 TRUCK	Truck	7/1/08	\$41,655	10	2018	\$52,100
91	2008 DODGE RAM PICKUP	Truck	3/1/08	\$17,804	10	2018	\$22,300
347	2017 FORD FUSION HYBRID	Car	1/18/17	\$27,523	7	2024	\$32,200
354	2008 CHEVROLET IMPALA	Car	5/1/08	\$16,584	7	2015	\$19,400
356	2015 DODGE BRAUN ENTERVAN	Van	6/1/16	\$46,382	10	2026	\$58,100
357	2016 DODGE GRAND CARAVAN	Van	8/22/16	\$22,403	7	2023	\$26,200

Fleet Number	Vehicle Description	Vehicle Type	Date in Service	Original Acquisition Cost	Expected Useful Life (years)	Planned Replacement Date	Estimated Replacement Cost <sup>1</sup>
358	2016 DODGE GRAND CARAVAN VAN	Van	8/22/16	\$22,403	7	2023	\$26,200
360	2009 FORD F550 TRUCK	Truck	7/1/09	\$41,405	10	2019	\$51,800
362	2016 DODGE GRAND CARAVAN	Van	8/22/16	\$22,403	7	2023	\$26,200
363	2017 DODGE GRAND CARAVAN	Van	4/3/17	\$21,811	7	2024	\$25,500
376	2013 FORD TRANSIT CONNECT VAN	Van	11/18/13	\$26,078	10	2023	\$32,600
377	2011 CHEVROLET IMPALA	Car	8/1/10	\$18,387	10	2020	\$23,000
436	2017 FORD F450 SHELTER TRUCK	Truck	9/29/17	\$40,534	10	2027	\$50,700
464	2014 FORD FUSION HYBRID SEDAN	Car	5/1/14	\$26,661	7	2021	\$31,200
465	2015 FORD E350 ELDORADO NATIONAL VAN	Van	4/17/15	\$67,539	10	2025	\$84,500
466	2015 FORD E350 ELDORADO NATIONAL VAN	Van	4/17/15	\$67,539	10	2025	\$84,500
<b>Ferry Division</b>		<b>10</b>		<b>\$221,688</b>			<b>\$267,200</b>
34	2009 CHEVROLET IMPALA	Car	8/1/09	\$18,863	10	2019	\$23,600
92	2014 F250 TRUCK	Truck	1/21/14	\$31,168	10	2024	\$39,000
345	2002 DODGE PICKUP	Truck	8/1/02	\$20,426	10	2012	\$25,600
346	2006 FORD E350 VAN	Van	10/1/05	\$20,735	10	2015	\$26,000
359	2009 FORD E350 VAN	Van	6/1/2009	\$22,181	7	2009	\$22,200
366	2008 CHEVROLET IMPALA	Car	5/1/08	\$16,584	7	2015	\$19,400
370	2001 DODGE PICKUP	Truck	9/1/01	\$21,158	10	2011	\$26,500
375	2011 CHEVROLET IMPALA	Car	8/1/10	\$18,387	7	2017	\$21,500
378	2011 FORD F250 PICKUP	Truck	12/13/10	\$28,856	10	2020	\$36,100
379	2011 FORD E350 VAN	Van	12/13/10	\$23,329	7	2017	\$27,300
<b>District Division</b>		<b>20</b>		<b>\$388,733</b>			<b>\$456,600</b>
4	2007 FORD ESCAPE HYBRID	Car	11/1/06	\$29,223	7	2013	\$34,200
6	2009 CHEVROLET SILVERADO PICKUP	Truck	6/1/09	\$20,392	10	2019	\$25,500
8	2017 FORD FUSION HYBRID	Car	3/27/17	\$27,423	7	2024	\$32,100
11	2006 PONTIAC VIBE	Car	9/1/06	\$17,349	7	2013	\$20,300

Fleet Number	Vehicle Description	Vehicle Type	Date in Service	Original Acquisition Cost	Expected Useful Life (years)	Planned Replacement Date	Estimated Replacement Cost <sup>1</sup>
12	2008 CHEVROLET IMPALA	Car	1/1/2007	\$16,422	7	2014	\$19,200
13	2008 CHEVROLET IMPALA	Car	8/1/07	\$15,872	7	2014	\$18,600
14	2012 CHEVROLET IMPALA	Car	6/28/12	\$19,320	7	2019	\$22,600
19	2003 FORD E150 ECONOLINE VAN	Van	10/1/03	\$17,401	7	2010	\$20,400
20	2008 CHEVROLET IMPALA	Car	1/1/08	\$16,422	7	2015	\$19,200
26	2008 CHEVROLET IMPALA	Car	1/1/08	\$16,422	7	2015	\$19,200
27	2018 CHEVROLET MALIBU	Car	10/26/17	\$23,613	7	2024	\$27,600
30	2009 CHEVROLET IMPALA	Car	8/1/09	\$18,863	7	2016	\$22,100
31	2009 CHEVROLET MALIBU	Car	8/1/09	\$18,863	7	2016	\$22,100
93	2008 CHEVROLET IMPALA	Car	5/1/08	\$16,584	7	2015	\$19,400
349	2008 CHEVROLET IMPALA	Car	10/1/07	\$16,372	7	2014	\$19,200
355	2008 CHEVROLET IMPALA	Car	5/1/08	\$16,584	7	2015	\$19,400
367	2009 CHEVROLET IMPALA	Car	6/1/09	\$18,863	7	2016	\$22,100
369	2008 CHEVROLET IMPALA	Car	5/1/08	\$16,584	7	2015	\$19,400
452	2011 CHEVROLET IMPALA	Car	8/1/11	\$19,501	7	2018	\$22,800
462	2014 FORD FUSION HYBRID SEDAN	Car	5/1/14	\$26,661	7	2021	\$31,200
<b>TOTAL</b>		<b>58</b>		<b>\$1,535,191</b>			<b>\$1,857,100</b>

## Notes:

1. The estimated replacement cost is inflated 2.27% annually from the year and amount of original purchase.
2. This table excludes 49 non-revenue vehicles operated by the Bridge Division.

## 5.5. Major Facilities

The GGBHTD owns, leases, and operates several facilities, some of which are multi-modal in nature and shared by other transit agencies. Figure 5.11 summarizes the GGBHTD's major transit facilities, their primary functions, and related information.

**Figure 5.11: Bus and Ferry Facilities List**

Name	Location	Occupancy and Use	Purchased or Leased	Year of Construction	Assessor's Number	Property Size (acres)
<b>Bus Division</b>						
San Rafael Transit Center Platforms A, B, and C	850 Tamalpais Avenue, San Rafael, CA 94901	Passenger bus station with fare vending machine and security guard booth.	Owned	1991	011-279-06	Irregular
San Rafael Transit Center Platform D		Passenger bus station with three buildings. Main building includes customer service center, passenger waiting area, and public restrooms; two end buildings are leased to food vendors.	Owned	1987	011-279-01	0.77
Manor Bus Turnaround	Fairfax	Bus turnaround loop, bus stop.	Owned	1989	174-131-31	0.11
Division 1	1011 Andersen Drive, San Rafael, CA 94901	District administration building, bus administration building, training modular building, maintenance building, body shop, heavy duty shop, warehouse, fuel island, bus wash building, bus yard, driver room, and dispatch office.	Owned	1971	018-142-57, 018-142-71, 018-142-74, 018-180-53	17.5
Division 2	4 Golden Gate Place, Novato, CA 94945	Bus yard, dispatch office, maintenance building, and storage.	Owned	1974	143-022-01, 143-073-01	6.56
Division 3	3211 and 3225 Industrial Drive, Santa Rosa, CA 95403	Bus yard, maintenance building, passenger waiting area, and passenger parking.	Owned	1972	015-012-007-000, 015-012-006	10
Division 4	101 Perry Street, San Francisco, CA 94107	Bus yard, emergency bus maintenance shop, and two modular buildings containing driver room and dispatch office.	Land leased from Caltrans; facilities with tenant improvements owned.	2014	N/A	N/A

Name	Location	Occupancy and Use	Purchased or Leased	Year of Construction	Assessor's Number	Property Size (acres)
<b>Ferry Division</b>						
Larkspur Ferry Terminal	101 East Sir Francis Drake Blvd, Larkspur, CA 94939	Ferry terminal, administration offices, maintenance, fuel tank farm, four berths, and passenger parking.	Owned	1971, 1978	018-172-18, 018-172-19, 018-172-20	25.8
Larkspur Parking Lot	300 Larkspur Landing Circle, Larkspur, CA 94939	Overflow passenger parking lot for Larkspur Ferry Terminal.	Owned	1983	018-191-07	1.52
Sausalito Ferry Terminal	Ferry landing between Anchor Street and Humboldt Street, Sausalito, CA 94965	Ferry landing.	Land and access leased from City of Sausalito; facilities with tenant improvements owned.	1995	065-073-03	1.56
San Francisco Ferry Terminal	1 Ferry Plaza, San Francisco, CA 94111	Ticket office, passenger waiting area, observation deck, shop and warehouse, ramps, and gangways.	Use license from Port of San Francisco; facilities with tenant improvements owned.	1973	Block 9900, Lot 200	2.98
<b>District Division</b>						
Golden Gate Bridge Toll Plaza Complex	P.O. Box 9000, Presidio Station, San Francisco, CA 94129	Bus stops and shelters, public restroom, and administrative office buildings.	Leased land and use agreement from National Park Conservancy; facilities with tenant improvements owned.	1971, 1978	Portion of Block 1300, Lot 001	29.27

The GGBHTD also owns the Corte Madera Marsh, which does not provide direct transit functions but serves as mitigation for the previous expansion of ferry service in Larkspur. Alexander Avenue and some smaller facilities, such as communication towers, are not included in the above list.

## 5.6. Tools and Equipment

Tools and equipment expenditures include non-revenue vehicles, fabrication machines, mechanics tools, diagnostic equipment, and various supplies (e.g., raw sheet metal, paint, large office equipment). The capital plan for tools and equipment is shown on Figure 5.11.

**Figure 5.12: Tools and Equipment Replacement Plan**

Division	10-Year Total Cost (thousands)	Funding Source	Funding Amounts (thousands)		Results In Different Asset?
			Programmed	Not Secured	
Bus	\$3,017	Local	\$0	\$3,017	Yes
Ferry	\$5,140	Local	\$0	\$5,140	Yes
District	\$1,715	Local	\$0	\$1,715	Yes

## 5.7. Asset Management

The FTA issued a Transit Asset Management (TAM) Final Rule that establishes minimum asset management practices for transit providers. TAM is the strategic and systematic practice of procuring, operating, inspecting, maintaining, rehabilitating, and replacing transit capital assets to manage their performance, risks, and costs over their life cycles.

The Bus and Ferry Divisions currently employ the IBM Maximo software platform for a significant portion of daily operations functions, including maintenance, fueling, and inventory. Currently, technicians are required to input and obtain data from fixed workstations, which results in slower maintenance and repair work. The Bus and Ferry Divisions expect to continue using the IBM Maximo platform for TAM in the future, and the introduction of handheld devices (i.e., scanners, tablets, smartphones, etc.) will be considered so staff can fully capitalize on real-time data expansion, including diagnostic information, while vehicles are on the road. The real-time data is expected to result in increased service efficiency and enhanced productivity by reducing the number of service road calls and out-of-service vehicles.

## Appendix

### MTC Resolution 3434

MTC's Regional Transit Expansion Program, also known as Resolution 3434, was originally adopted in 2001. The program, which was most recently amended in 2008, identifies new rail extensions, expansions to existing rail lines, a comprehensive regional express bus program, and infrastructure and development enhancement programs to existing rail and bus corridors.

There are currently no projects specific to the GGBHTD. There are four projects within the GGBHTD service area, three of which are in the City and County of San Francisco, that are part of the program, including:

- Central Subway (Third Street Light Rail)
- SMART
- Transbay Transit Center
- Van Ness Avenue BRT

Further information on these projects is available from their respective responsible agencies.

### Public Outreach and Environmental Justice

The GGBHTD is committed to public involvement and transparency with respect to service changes and future planning efforts. To that effect, GGBHTD staff facilitates public meetings on a regular basis as well as public hearings and workshops when considering major service changes. The GGBHTD has three public advisory committees that meet regularly, as noted in Section 1.2.3.

Maintaining strong ties with the community supports an effective service planning process and serves to avoid, minimize, or mitigate disproportionately high adverse effects to the public as a result of transit operations. The GGBHTD strives to minimize impacts to the public in its service area, and it specifically ensures that environmental justice populations do not bear any undue burden. These populations include minority groups, low-income individuals, and persons with limited English proficiency. The Title VI program discussed in Section 3.5 covers these populations.

The GGBHTD most recently conducted an on-board passenger survey in 2018. This survey collected demographic information on GGT and GGF riders, as well as origin/destination and other information that is statistically valid and can be used to measure potential impacts to environmental justice populations. These data are monitored and analyzed as part of the Title VI program.