

To: Advisory Committee

Date: 02/29/2016

From: Ruby Horta, Manager of Planning

Reviewed by:

SUBJECT: Final Draft – Short Range Transit Plan (SRTP)

Summary:

The Short Range Transit Plan (SRTP) is County Connection's operations and financial planning document. In order to effectively execute planning and programming responsibilities, MTC requires that each transit operator receiving federal funding through the Regional Transportation Improvement Program (TIP), prepare, adopt, and submit to MTC a SRTP. County Connection's last Full SRTP was completed in 2012, and its last Mini SRTP was completed in 2014. The current effort will result in an updated Full SRTP covering FY2016 through FY2025.

The plan focuses on evaluating existing service and the requirements needed to address a consistent but basic level of ridership growth. Additionally, County Connection staff has developed a more comprehensive approach envisioning additional planning initiatives if certain funding programs can be realized in the coming years.

The operating budget assumes annual service changes will be limited to minor adjustments designed to increase ridership and/or improve efficiency and service reliability. On the capital side, subsequent to the current cycle of fixed-route fleet replacement, the next significant expense will occur around FY 2024.

A detailed capital program is included that identifies current revenue and non-revenue fleet replacements as well as other capital projects.

Based on the assumptions presented, the SRTP projects that County Connection should be able to maintain a fully balanced budget during the SRTP period.

At the February meeting the Marketing, Planning and Legislative Committee directed staff to begin the public hearing process on the Short Range Transit Plan FY2016 – FY2025. The Public Hearing Notice has been scheduled to print in the Contra Costa Times and the San Ramon Valley Times on February 17th and March 5th. The public hearing will take place at the next Board meeting on March 17, 2016.

Recommendation:

None

Financial Implications:

None