Background

- Special Session Board meeting Sept 2011
- Public outreach late fall/winter 2011
- Ongoing Board Advisory Committee meetings
- Developed a preliminary Draft Plan
Features of Draft Plan

- Improve services along El Camino Real
- Enhanced Bus Network in core markets
- Streamline services
- Modify or discontinue some services
- Modify San Francisco services
- Opportunity for alternative service options
- Ongoing Monitoring

Testing the Draft Plan

- Does it satisfy the Guiding Principles?
- Does it provide a sustainable platform for growth?
- Can it be delivered within our current resources and current financial context?
Guiding Principles

- Service
- Customer Focus
- Service Markets
- Financial Stability
- Coordinated Planning

Platform for Growth

- Does it establish a pathway for future investment?
- Over time can we achieve a broader vision to:
  - Build ridership and increase revenue
  - Introduce Bus Rapid Transit and new ways of delivering service
  - Expand service
  - Establish a framework for continuous expansion and improvement (consistent with MTC Transit Sustainability Project)
Use of Financial Resources

- Project considerations:
  - The District’s financial constraints/challenges
  - Balance between investing in service against the cost of meeting our regulatory obligations and our commitment to the broader transit needs of the community
- How do we resolve these tensions?

Living with Uncertainty

Options:
- Cost Increases
- Cost Neutral
- Cost Savings
Proposed Approach

Cost neutral as first step:
• Meets the spirit of the Guiding Principles
• Provides platform for growth
• Delivers within current resources

Contingency Plan
• Parallel exercise to plan for an uncertain future

Outcomes

• Creates a more efficient system while still providing opportunities for investment
• Provides a platform for growth towards a long-term sustainable future
• Recognizes the reality of the structural deficit
• Positions the District to be more nimble in responding to changing circumstances