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PREFACE

This FY 2004 – 2013 Short Range Transit Plan (SRTP) documents the Santa Clara Valley Transportation Authority's (VTA's) ongoing transit development and planning process covering a 10-year planning horizon. The SRTP is used as documentation to support the projects included in both the Regional Transportation Plan (RTP) prepared by the Metropolitan Transportation Commission (MTC) and the local 20-year countywide transportation plan for Santa Clara County. The current countywide transportation plan is the Valley Transportation Plan (VTP) 2020, for which an update, VTP 2030, is underway.

MTC uses the SRTP to develop regional transit capital programming documents that are the basis for State and Federal funding decisions. Both the Federal Transit Administration (FTA) and MTC use the SRTP as the detailed planning justification required for awarding operating and capital grants to VTA. These funding grants are programmed in the Transportation Improvement Program (TIP).

The SRTP includes VTA's history and governance, organizational structure, and the elements of our existing transit system, including current services, facilities and supporting activities. It describes current bus and light rail services, regional services, new technologies and several programs and partnerships established by VTA to help achieve our goals. At the heart of the SRTP are VTA's 10-year operating plan, capital program and accompanying financial plans.

The SRTP is used to demonstrate that VTA has the financial capacity to operate and maintain existing and planned services. Given VTA's current financial situation, this is challenging. However, VTA has taken many steps to address our current financial situation.

In February 2002, VTA assembled a Business Review Team to conduct a review of VTA's services and programs and formulate recommendations that would potentially improve VTA's efficiency and effectiveness, while enhancing our ability to provide quality services and programs to customers within financial constraints. In November 2002, the VTA Board accepted the Business Review Team's report and adopted the recommendations as received.

In late 2002, the VTA Board appointed an Ad-Hoc Financial Stability Committee to review VTA's long-term financial situation and make recommendations to the VTA Board. In June 2003, the Board adopted the Committee's report and nineteen recommendations, and directed the Committee to reconvene in order to develop recommendations for a proposed new revenue source for discussion, determination of Board consensus and, ultimately, adoption by the VTA Board.

In November 2003, the Board reviewed and affirmed Goals and Objectives for VTA, which encompassed in one document the previous Strategic Plan goals and the recommendations of both the Business Review Team and the Ad-Hoc Financial Stability Committee, VTA Board policy, the regions economic realities, and VTA's financial constraints. These Goals and Objectives provide overarching principles for VTA, while other targeted efforts, for example, the VTA Fare Policy and Service Management Plan, focus on discreet elements of VTA operations.

In December 2003, the VTA Board adopted a Service Management Plan formalizing the methods and procedures used to design, develop, evaluate and modify light rail and fixed route bus service, and outline VTA's overall service management strategy. The Board also adopted a Fare Policy in December 2003, addressing both recovery ratio and pricing/structure goals.

In March 2004¹, the VTA Board adopted the Financial Stability Strategy, which sets forth a series of near-term to mid-term (six months to one year) and mid-term to long-term (one year and beyond) financial stability strategies, working toward the development of new sources of revenues.

VTA has pursued aggressive cost containment and revenue enhancement strategies, as well as short term financing strategies to bridge the period until 2000 Measure A revenues are available; VTA is also actively pursuing joint development opportunities.

Although each of these steps represents progress toward financial stability, VTA's financial issues are not yet fully resolved. The SRTP therefore identifies the need for new revenue and/or additional cost savings in order to sustain current service levels. The VTA Board of Directors is currently developing a series of near-term and longer-term stability strategies, working toward the development of new sources of revenues.

To comply with MTC and FTA requirements, the financial plan in this SRTP identifies VTA's financial picture at this point in time. It reflects current Board policy and budgetary decisions, and, the direction set by VTP 2030 to the extent possible, recognizing that VTP 2030 is a work in progress. It should be recognized that key decisions are forthcoming from the VTA Board of Directors over the next several months that could dramatically change the financial plan included in this SRTP.

¹The FY2004-2013 SRTP was approved by the VTA Board of Directors on February 5, 2004. On March 4, 2004, the VTA Board of Directors adopted a *Financial Stability Strategy* that included revenue enhancement measures recommended by VTA's Ad Hoc Financial Stability Committee and revisions recommended by VTA's Administration and Finance Committee on February 19, 2004. This SRTP has been revised to reflect the Board's action on March 4, 2004.