2021 Service Plan:
Public Hearing

LAMORINDA SERVICE AREA
JANUARY 8, 2021
Virtual Webinar Reminders

- Raise your hand or press *9 if you wish to speak (by phone: *9)
- Once it’s your turn to speak, you’ll be able to unmute yourself (by phone: *6)

- You can also ask questions using the Q&A feature
Agenda

- Staff Introductions
- Current Service
- Financial Projections
- Service Reduction Scenarios
- Proposed Changes by Route
- Q&A
- Public Comment
Current Service

- Temporary reduced service levels
  - Reduced frequency on low ridership routes
  - 600-series school routes not in operation
  - Schedule adjustments were made to better coordinate with BART’s 30-minute headways

- Ridership is down 70% from pre-COVID levels
  - Weekend ridership has recovered faster
  - Ridership has dropped since the new regional shelter-in-place order

- Highest ridership routes: 10, 14, 16, 20
  - 46% of weekday ridership
Financial Projections

- Based on current revenue projections, as defined by MTC, and assuming pre-COVID service levels, County Connection’s TDA reserves would be depleted in FY 2023.

- The service reduction scenarios are designed to ensure service can be sustained beyond 2023.

- Revenue forecasts will be updated in December and will guide final direction on the proposed service levels.

![TDA Reserves Chart]

- FY 2021 Budget Forecast: $16,728, 43.8% of operating budget
- FY 2020: $25,964, 68.7%
- FY 2021: $17,081, 38.9%
- FY 2022: $7,221, 16.1%
- FY 2023: $(3,372), -7.2%
- FY 2024: $(15,210), -31.5%
- FY 2025: $(25,615), -51.2%
# Service Reduction Scenarios

## OVERVIEW
- Three scenarios with incremental service cuts
- Cost reductions of $3, $5, and $7 million annually
- Selection of scenario will depend on future financial projections

## OBJECTIVES
- Retain service to essential businesses and transit-dependent areas
- Ensure adequate capacity along high ridership routes and corridors
- Retain weekend and 600-series school service
- Coordination with BART

## APPROACH
- Reduce frequency on routes with greatest ridership losses or low ridership overall
- Eliminate routes or route segments with low ridership where alternate service is available
- Adjust frequencies to improve connections with BART
## Summary of Scenarios

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Frequency Reductions</th>
<th>Elimination of Routes</th>
<th>Alignment Changes</th>
<th>Reduction in Hours</th>
<th>Reduction in Annual Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Scenario 1</strong> (changes from pre-COVID service)</td>
<td>4, 5, 6, 7, 27, 35, 92X, 95X, 96X</td>
<td>-</td>
<td>6, 28, 92X</td>
<td>13%</td>
<td>$3M</td>
</tr>
<tr>
<td><strong>Scenario 2</strong> (changes in addition to Scenario 1)</td>
<td>15, 17, 93X, 98X, 99X</td>
<td>91X, 97X, 315</td>
<td>15, 35</td>
<td>20%</td>
<td>$5M</td>
</tr>
<tr>
<td><strong>Scenario 3</strong> (changes in addition to Scenarios 1 &amp; 2)</td>
<td>10, 20</td>
<td>92X, 93X, 95X, 96X</td>
<td>-</td>
<td>28%</td>
<td>$7M</td>
</tr>
</tbody>
</table>
Lamorinda Service Area Routes

<table>
<thead>
<tr>
<th>Route</th>
<th>Scenario 1</th>
<th>Scenario 2</th>
<th>Scenario 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
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</table>

No major changes proposed on Route 250 or 600-series
Route 6

**Scenario 1**
Reduce weekday peak frequency: 20 min → 30 min
Eliminate Community Center loop

**Scenario 2**
Reduce weekday midday frequency: 60 min → 90 min
*(In addition to Scenario 1 changes)*

**Scenario 3**
- No changes to weekend service
- Loop averaged 5 daily passengers (pre-COVID)
- Ridership currently down 81%
  - ~40 daily passengers
Tentative Timeline

- **December 1, 2020**
  - Webinar

- **December 2020 – January 2021**
  - Refine plan details

- **January 2021**
  - Hold public hearings and gather public comment

- **February 18, 2021**
  - Summary of comments and draft recommendation to Board for feedback

- **March 18, 2021**
  - Final recommendation and Title VI Equity Analysis to Board for potential approval

- **Summer 2021 (or later)**
  - Implementation
Q&A

- Clarifying questions on the proposed scenarios

- Please hold any comments for the Public Comment period

- Raise your hand and wait to be called upon (by phone: *9)

- You can also type your questions into the Q&A
Public Comment

- Raise your hand and wait to be called upon *(by phone: *9)*
- Once it’s your turn to speak, you’ll be able to unmute yourself *(by phone: *6)*
- Please stay on topic
- The audience is asked to listen respectfully while a speaker is making his/her remarks
- Speakers will be granted three (3) minutes to speak

**OTHER WAYS TO COMMENT:**

- Online at [https://countyconnection.com/2021-service-plan](https://countyconnection.com/2021-service-plan)
- In writing to: Director of Planning & Marketing 2477 Arnold Industrial Way Concord, CA 94520
- Via email to [planning@countyconnection.com](mailto:planning@countyconnection.com)

*Written comments must be received by Jan 22, 2021*
Thank You!

countyconnection.com/2021-service-plan