

To: Operations and Scheduling

Date: 7/19/2017

From: Ruby Horta, Acting Director of Planning & Marketing

Reviewed by: 

SUBJECT: Service Changes Update

Background:

Last month, County Connection staff presented the Operations and Scheduling Committee (O&S) with a tentative schedule for service changes. Staff has been working on two concepts:

1. Increase productivity with current revenue hours
2. Reduce service to address the financial forecast

In February, staff provided a productivity report that indicated County Connection's total hours were approximately 258,000. The first concept, increase productivity, would reallocate the 258,000 hours amongst the most productive routes to increase frequency, extend hours, implement realignments, etc. The second concept, reduce service, would address the financial shortfall projected in FY 2019. This concept would be required to reduce service by \$3.1 million or approximately 58,000 hours.

There are a number of factors to take into account in both scenarios. For example, if we increase productivity, what happens to passengers currently served by unproductive routes? And, if we cut service, where will we focus the remaining hours of service? These are just a few of the questions that must be addressed during this process. In the meantime, staff has been in conversations with MTC staff and it is projected that SB1 will provide some relief in the upcoming fiscal year to avoid rushing to decisions on service changes.

With direction from the Committee, staff will continue to work on the concepts presented above.

Recommendation:

For information only.

Financial Implications:

To be determined.