

To: Board of Directors

Date: 07/10/2017

From: Ruby Horta, Manager of Planning

Reviewed by: *Ruby*

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**SUBJECT: Service Changes Timeline**

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**Background:**

County Connection's current financial forecast anticipates the need for service changes in order to maintain a balanced budget. Over the last few months, the Board of Directors has been presented with various alternatives that would reduce expenses and/or increase revenues. The options include fare increases and service adjustments. In order to implement new service a year from now, in Fall 2018, the Board of Directors must provide direction in the next couple of months, based on options developed by staff. Below is a schedule of activities proposed by staff:

Activity	Completion Date (tentative)
Committee & Board to Review Initial Proposal	08/17/2017
Committee & Board to Review/Approve Revised Proposal	09/21/2017
Staff to Conduct Public Outreach Process	Sept. 2017 – Feb. 2018
<i>Public Hearing</i>	
<i>Stakeholder Meetings</i>	
<i>Title VI Analysis</i>	
Board to approve Final Proposal	04/19/18
Finalize Fall 2018 Schedules	05/17/18
Implement New Service	08/12/18

Starting in August, staff would present an initial proposal for Board review. Based on feedback received, staff would present a revised proposal in September. Upon Board approval, staff can conduct the necessary public outreach. The public outreach period would begin in September and would include a public hearing, meetings with various stakeholders, and a Title VI analysis. Upon completing the public outreach process, a final proposal would go to the Board for approval in April. Fall 2018 schedules would be finalized in the middle of May for service to begin in the middle of August.

Staff acknowledges the timeline is rather ambitious and based on staffing available to be allocated to service planning as well as direction provided by the Board, milestones dates may be adjusted. The goal is to develop robust service planning scenarios rather than rush to a decision.

**Recommendation:**

For information only.

**Financial Implications:**

To be determined.