2021 Service Plan: 
Public Hearing

NORTH SERVICE AREA
JANUARY 5, 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]

**TDA Reserves**

- **FY 2019**: $16,728
- **FY 2020**: $25,964
- **FY 2021**: $17,081
- **FY 2022**: $7,221
- **FY 2023**: $3,372
- **FY 2024**: $15,210
- **FY 2025**: $25,615

<table>
<thead>
<tr>
<th>Years</th>
<th>Budget Forecast</th>
<th>Percentage of Operating Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>$16,728</td>
<td>43.8%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$25,964</td>
<td>68.7%</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$17,081</td>
<td>38.9%</td>
</tr>
<tr>
<td>FY 2022</td>
<td>$7,221</td>
<td>16.1%</td>
</tr>
<tr>
<td>FY 2023</td>
<td>$3,372</td>
<td>-7.2%</td>
</tr>
<tr>
<td>FY 2024</td>
<td>$15,210</td>
<td>-31.5%</td>
</tr>
<tr>
<td>FY 2025</td>
<td>$25,615</td>
<td>-51.2%</td>
</tr>
</tbody>
</table>
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 Description</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>
## North 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>17</td>
<td>▼</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>27</td>
<td>▼</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>28</td>
<td>⇔</td>
<td>⇔</td>
<td>⇔</td>
</tr>
<tr>
<td>98X</td>
<td>▼</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>99X</td>
<td>▼</td>
<td>▼</td>
<td>▼</td>
</tr>
</tbody>
</table>

No major changes proposed on Routes 16, 18, 19, 316, or 600-series
Route 17

<table>
<thead>
<tr>
<th>Scenario 1</th>
<th>No changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scenario 2</td>
<td>Reduce peak frequency: 30 min (\rightarrow) 60 min</td>
</tr>
<tr>
<td>Scenario 3</td>
<td>Ridership currently down 53%</td>
</tr>
<tr>
<td></td>
<td>(\sim) 100 daily passengers</td>
</tr>
</tbody>
</table>
Route 27

**Scenario 1**
- Reduce frequency:
  - 40/60 min (8 trips) → 3 trips

**Scenario 2**

**Scenario 3**
- Continuation of current service levels
- Ridership currently down 92%
  - ~5 daily passengers
Route 28

**Scenario 1**
Extend to Concord BART & reroute from Arnold/Center to Muir Rd

**Scenario 2**

**Scenario 3**

- Continuation of current alignment & service levels
- Ridership currently down 33%
- ~90 daily passengers
## Route 98X

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scenario 1</td>
<td>No changes</td>
</tr>
<tr>
<td>Scenario 2</td>
<td>Reduce frequency (peak/off-peak): 30/60 min → 45/90 min</td>
</tr>
<tr>
<td>Scenario 3</td>
<td></td>
</tr>
</tbody>
</table>

- Ridership currently down 41%
- ~150 daily passengers
Route 99X

<table>
<thead>
<tr>
<th>Scenario 1</th>
<th>No changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scenario 2</td>
<td>Reduce peak frequency: 15-45 min → 40 min</td>
</tr>
</tbody>
</table>
| Scenario 3 | Ridership currently down 51%  
|             | ~30 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

◦ In writing to: Director of Planning & Marketing 2477 Arnold Industrial Way Concord, CA 94520

◦ Via email to planning@countyconnection.com

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

countyconnection.com/2021-service-plan