



ALAMEDA-CONTRA COSTA TRANSIT DISTRICT

Master Minute Order

File Number: 21-142

Report ID: 21-142

Type: Regular - Finance & Audit

Status: Received

Agenda
Section:

Meeting Body: Board of Directors -
Regular Meeting

Report Created: 12/14/2020

Final Action: 02/24/2021

ded Action: Consider receiving the bi-monthly budget update for the period of July through December of FY 2020-21 and updated financial forecast.

Sponsors:

Enactment Date:

Attachments: STAFF REPORT, Att.1 Table, Att. 2 Graph, Att. 3
Presentation

Enactment Number:

Hearing Date:

Effective Date:

History of Legislative File

Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
Board of Directors - Regular Meeting	02/24/2021	Received				Pass
Action Text: MOTION: ORTIZ/WALSH to receive the bi-monthly budget update for the period of July through December of FY 2020-21 and updated financial forecast. The motion carried by the following vote:						
Notes: Chief Financial Officer Chris Andrichak presented the staff report and gave a presentation on the FY 2020-21 updated financial forecast, adding that staff was anticipating a \$60 million deficit next fiscal year notwithstanding an allocation of federal CRRSAA stimulus funds.						
Director Walsh was curious about below budget farebox revenue and to what extent it was due to low ridership versus farebox compliance. Mr. Andrichak shared that it was largely due to low ridership. General Manager Michael Hursh noted that the District has fairly good farebox compliance when passengers load through the front door of the bus; however, staff needed another 60 to 90 days to better assess farebox compliance on the Tempo line. Staff will report back when there is more information.						
Director Shaw commented that the District needs to figure out how to address revenues, saying that it was important to: 1) get riders back on the bus; and 2) focus on customer satisfaction. She added that the shadow buses did not seem to be as effective and wondered what it would cost to bring back more service on some of						

the lines experiencing more pass-ups. Mr. Hursh advised that service on trunk lines was back to pre-pandemic service levels and that overcrowding would continue to be an issue until social distancing requirements are relaxed. He added that to add more service would be a significant expense the District cannot afford.

Director Shaw asked if staff thought ridership on paratransit would return faster because those riders were being vaccinated at a higher rate than fixed route and whether this was accounted for in the budget. Mr. Andrichak advised that staff has incorporated an increase in ridership in the paratransit budget. Director of Service Development and Planning Robert del Rosario advised that any sustained increase in ridership would depend on how quickly senior centers, medical facilities, etc. get back to full service.

Director Shaw further commented that staff needed to take a close look at what the Transbay service would look like in the future.

Public Comment:

John Minot, East Bay Transit Riders Union, was encouraged that the budget cuts previously reported may be unnecessary and hoped the District could work towards improving services beyond pre-pandemic levels.

Warren Cushman, East Bay Transit Riders Union, said he was appreciative that immediate budget cuts were unnecessary and emphasized cooperation with the Metropolitan Transportation Commission.

Ayes: 6 President Ortiz, Vice President Young, Director Walsh, Director Beckles,
Director Williams, Director Shaw
Absent: 1 Director Peeples
