

Scenario 1

	Actuals	Budgeted	Forecast under provided revenue envelope					
	Prepandemic	Current	SRTP Planning Horizon - Scenario 1					
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28	
Total	Revenue Vehicle Hours	2,327,401	2,277,575	2,172,363	2,189,347	2,195,595	2,198,532	2,201,499
Total	Revenue Vehicle Miles	25,145,685	24,247,148	22,448,904	22,837,923	23,154,075	23,195,616	23,237,572
Total	Number of Routes Operated	109	109	74	72	73	73	73
Total	Total Route Miles	1,292	1,292	4,117,173	4,827,231	5,152,766	5,204,282	5,256,314
Total	Ridership	53,575,871	36,475,905	41,121,750	45,174,595	47,513,699	48,944,369	49,439,178
Total	Operating Budget	415,209,955	548,111,720	530,216,073	541,911,187	553,825,255	566,028,030	578,430,851
Total	Total Revenue Vehicles	715	703	679	677	679	679	679
Total	Vehicles Required For Max Service	699	553	423	415	417	417	417
Total	Employees (Full Time Equivalent)	2,365	2,343	2,338	2,327	2,327	2,327	2,327

Please complete table in whole numbers and dollars for each service mode. Mode will be autopopulated based on completion of ReadMe Tab:

MB DO less BRT	Prepandemic	Current	SRTP Planning Horizon - Scenario 1					
Mode	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Motor Bus minus BRT	Revenue Vehicle Hours	1,849,175	1,849,175	1,824,969	1,821,629	1,824,969	1,824,969	1,824,969
Motor Bus minus BRT	Revenue Vehicle Miles	18,599,275	18,599,275	18,355,808	18,322,208	18,355,808	18,355,808	18,355,808
Motor Bus minus BRT	Number of Routes Operated	74	74	72	71	72	72	72
Motor Bus minus BRT	Total Route Miles	1,106	1,106	1,078	1,068	1,078	1,078	1,078
Motor Bus minus BRT	Ridership	47,843,407	31,389,820	35,625,761	39,116,605	41,147,755	42,382,187	42,806,009
Motor Bus minus BRT	Operating Budget	332,953,989	471,033,627	477,469,627	490,289,702	501,153,555	512,257,092	523,540,481
Motor Bus minus BRT	Total Revenue Vehicles	512	512	495	493	495	495	495
Motor Bus minus BRT	Vehicles Required For Max Service	414	414	400	398	400	400	400
Motor Bus minus BRT	Employees (Full Time Equivalent)	1,793	1,966	2,059	2,066	2,062	2,058	2,055

CB DO	Prepandemic	Current	SRTP Planning Horizon - Scenario 1					
Mode	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Commuter Bus	Revenue Vehicle Hours	105,041	105,041	8,800	0	0	0	0
Commuter Bus	Revenue Vehicle Miles	1,705,700	1,705,700	142,898	0	0	0	0
Commuter Bus	Number of Routes Operated	32	32	1	0	0	0	0
Commuter Bus	Total Route Miles	167.28	167.28	167	0	0	0	0
Commuter Bus	Ridership	2,818,648	337,915	32,556	0	0	0	0
Commuter Bus	Operating Budget	34,721,897	26,756,712	2,302,359	0	0	0	0
Commuter Bus	Than	125	125	8	0	0	0	0
Commuter Bus	Vehicles Required For Max Service	119	119	6	0	0	0	0
Commuter Bus	Employees (Full Time Equivalent)	199	112	21	0	0	0	0

RB DO	Prepandemic	Current	SRTP Planning Horizon - Scenario 1					
Mode	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
BRT (FY 21)	Revenue Vehicle Hours	76,908	76,908	76,908	76,908	76,908	76,908	76,908
BRT (FY 21)	Revenue Vehicle Miles	644,191	644,191	644,191	644,191	644,191	644,191	644,191
BRT (FY 21)	Number of Routes Operated	1	1	1	1	1	1	1

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BRT (FY 21)	Total Route Miles	19	19	19	19	19	19	19
BRT (FY 21)	Ridership	2,379,425	4,408,344	5,069,595	5,576,555	5,855,383	6,031,044	6,091,355
BRT (FY 21)	Operating Budget	16,628,791	19,590,495	20,237,638	20,810,907	21,244,911	21,715,612	22,193,938
BRT (FY 21)	Total Revenue Vehicles	27	27	27	27	27	27	27
BRT (FY 21)	Vehicles Required For Max Service	17	17	17	17	17	17	17
BRT (FY 21)	Employees (Full Time Equivalent)	96.4	82	82	82	82	82	82

		Prepandemic	Current	SRTP Planning Horizon - Scenario 1				
Mode	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
FLEX	Revenue Vehicle Hours	4,384	4,384	0	0	0	0	0
FLEX	Revenue Vehicle Miles	67,517	67,517	0	0	0	0	0
FLEX	Number of Routes Operated	2	2	0	0	0	0	0
FLEX	Total Route Miles	n/a	n/a	0	0	0	0	0
FLEX	Ridership	23,034	23,034	0	0	0	0	0
FLEX	Operating Budget	937,531	1,116,720	0	0	0	0	0
FLEX	Total Revenue Vehicles	7	7	0	0	0	0	0
FLEX	Vehicles Required For Max Service	3	3	0	0	0	0	0
FLEX	Employees (Full Time Equivalent)	11	11	0	0	0	0	0

		Prepandemic	Current	SRTP Planning Horizon - Scenario 1				
Mode	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Demand Response	Revenue Vehicle Hours	291,893	242,067	261,686	290,810	293,718	296,655	299,622
Demand Response	Revenue Vehicle Miles	4,129,002	3,230,465	3,306,007	3,871,524	4,154,076	4,195,617	4,237,573
Demand Response	Number of Routes Operated	0	0	N/A	N/A	N/A	N/A	N/A
Demand Response	Total Route Miles	n/a	n/a	4,115,909	4,826,144	5,151,669	5,203,185	5,255,217
Demand Response	Ridership	511,357	316,792	393,837	481,435	510,562	531,137	541,814
Demand Response	Operating Budget	29,967,747	29,614,166	30,206,449	30,810,578	31,426,790	32,055,326	32,696,432
Demand Response	Total Revenue Vehicles	169	157	157	157	157	157	157
Demand Response	Vehicles Required For Max Service	146	0	N/A	N/A	N/A	N/A	N/A
Demand Response	Employees (Full Time Equivalent)	266	173	176	179	183	187	190

Scenario 2

90%

	Actuals	Budgeted	Forecast under provided revenue envelope					
	Prepandemic	Current	SRTP Planning Horizon - Scenario 2					
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28	
Total	Revenue Vehicle Hours	2,327,401	2,277,575	2,100,128	2,121,443	2,142,110	2,145,047	2,148,014
Total	Revenue Vehicle Miles	25,145,685	24,247,148	21,667,966	22,154,943	22,616,116	22,657,657	22,699,613
Total	Number of Routes Operated	109	109	70	69	70	70	70
Total	Total Route Miles	1,292	1,292	4,116,972	4,827,185	5,152,732	5,204,248	5,256,280
Total	Ridership	53,575,871	36,475,905	39,850,859	43,716,482	46,307,771	47,702,262	48,184,650
Total	Operating Budget	415,209,955	548,111,720	513,882,623	525,373,004	536,737,332	548,538,157	560,639,004
Total	Total Revenue Vehicles	715	703	658	653	661	661	661
Total	Vehicles Required For Max Service	699	553	400	396	402	402	402
Total	Employees (Full Time Equivalent)	2,365	2,343	2,119	2,118	2,119	2,119	2,120

Please complete table in whole numbers and dollars for each service mode. Mode will be autopopulated based on completion of ReadMe Tab:

MB DO less BRT	Prepandemic	Current	SRTP Planning Horizon - Scenario 2					
Mode	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Motor Bus minus BRT	Revenue Vehicle Hours	1,849,175	1,849,175	1,761,534	1,753,725	1,771,484	1,771,484	1,771,484
Motor Bus minus BRT	Revenue Vehicle Miles	18,599,275	18,599,275	17,717,768	17,639,228	17,817,849	17,817,849	17,817,849
Motor Bus minus BRT	Number of Routes Operated	74	74	69	68	69	69	69
Motor Bus minus BRT	Total Route Miles	1,106	1,106	1,044	1,022	1,044	1,044	1,044
Motor Bus minus BRT	Ridership	47,843,407	31,389,820	34,387,426	37,658,491	39,941,826	41,140,081	41,551,482
Motor Bus minus BRT	Operating Budget	332,953,989	471,033,627	463,363,262	473,619,287	484,249,776	494,956,417	505,938,528
Motor Bus minus BRT	Total Revenue Vehicles	512	512	474	469	477	477	477
Motor Bus minus BRT	Vehicles Required For Max Service	414	414	383	379	385	385	385
Motor Bus minus BRT	Employees (Full Time Equivalent)	1,793	1,966	1,861	1,858	1,854	1,851	1,848

CB DO	Prepandemic	Current	SRTP Planning Horizon - Scenario 2					
Mode	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Commuter Bus	Revenue Vehicle Hours	105,041	105,041	0	0	0	0	0
Commuter Bus	Revenue Vehicle Miles	1,705,700	1,705,700	0	0	0	0	0
Commuter Bus	Number of Routes Operated	32	32	0	0	0	0	0
Commuter Bus	Total Route Miles	167.28	167.28	0	0	0	0	0
Commuter Bus	Ridership	2,818,648	337,915	0	0	0	0	0
Commuter Bus	Operating Budget	34,721,897	26,756,712	0	0	0	0	0
Commuter Bus	Than	125	125	0	0	0	0	0
Commuter Bus	Vehicles Required For Max Service	119	119	0	0	0	0	0
Commuter Bus	Employees (Full Time Equivalent)	199	112	0	0	0	0	0

RB DO	Prepandemic	Current	SRTP Planning Horizon - Scenario 2					
Mode	Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
BRT (FY 21)	Revenue Vehicle Hours	76,908	76,908	76,908	76,908	76,908	76,908	76,908
BRT (FY 21)	Revenue Vehicle Miles	644,191	644,191	644,191	644,191	644,191	644,191	644,191
BRT (FY 21)	Number of Routes Operated	1	1	1	1	1	1	1

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BRT (FY 21)	Total Route Miles	19	19	19	19	19	19	19
BRT (FY 21)	Ridership	2,379,425	4,408,344	5,069,595	5,576,555	5,855,383	6,031,044	6,091,355
BRT (FY 21)	Operating Budget	16,628,791	19,590,495	20,312,913	20,943,139	21,060,766	21,526,415	22,004,043
BRT (FY 21)	Total Revenue Vehicles	27	27	27	27	27	27	27
BRT (FY 21)	Vehicles Required For Max Service	17	17	17	17	17	17	17
BRT (FY 21)	Employees (Full Time Equivalent)	96.4	82	82	82	82	82	82

DR DO Mode	Data Category (Annual amounts)	Prepandemic	Current	SRTP Planning Horizon - Scenario 2				
		FY19	FY23	FY24	FY25	FY26	FY27	FY28
FLEX	Revenue Vehicle Hours	4,384	4,384	0	0	0	0	0
FLEX	Revenue Vehicle Miles	67,517	67,517	0	0	0	0	0
FLEX	Number of Routes Operated	2	2	0	0	0	0	0
FLEX	Total Route Miles	n/a	n/a	0	0	0	0	0
FLEX	Ridership	23,034	23,034	0	0	0	0	0
FLEX	Operating Budget	937,531	1,116,720	0	0	0	0	0
FLEX	Total Revenue Vehicles	7	7	0	0	0	0	0
FLEX	Vehicles Required For Max Service	3	3	0	0	0	0	0
FLEX	Employees (Full Time Equivalent)	11	11	0	0	0	0	0

Mode	Data Category (Annual amounts)	Prepandemic	Current	SRTP Planning Horizon - Scenario 2				
		FY19	FY23	FY24	FY25	FY26	FY27	FY28
Demand Response	Revenue Vehicle Hours	291,893	242,067	261,686	290,810	293,718	296,655	299,622
Demand Response	Revenue Vehicle Miles	4,129,002	3,230,465	3,306,007	3,871,524	4,154,076	4,195,617	4,237,573
Demand Response	Number of Routes Operated	0	0	N/A	N/A	N/A	N/A	N/A
Demand Response	Total Route Miles	n/a	n/a	4,115,909	4,826,144	5,151,669	5,203,185	5,255,217
Demand Response	Ridership	511,357	316,792	393,837	481,435	510,562	531,137	541,814
Demand Response	Operating Budget	29,967,747	29,614,166	30,206,449	30,810,578	31,426,790	32,055,326	32,696,432
Demand Response	Total Revenue Vehicles	169	157	157	157	157	157	157
Demand Response	Vehicles Required For Max Service	146	0	N/A	N/A	N/A	N/A	N/A
Demand Response	Employees (Full Time Equivalent)	266	173	176	179	183	187	190

Scenario 3

75%

	Actuals	Budgeted	Forecast under provided revenue envelope				
	Prepandemic	Current	SRTP Planning Horizon - Scenario 3				
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Total							
Revenue Vehicle Hours	2,327,401	2,277,575	1,925,926	1,962,426	1,975,931	1,978,868	1,981,835
Revenue Vehicle Miles	25,145,685	24,247,148	21,667,966	22,315,806	22,716,648	22,758,189	22,800,145
Number of Routes Operated	109	109	66	66	66	66	66
Total Route Miles	1,292	1,292	4,116,892	4,827,127	5,152,652	5,204,168	5,256,200
Ridership	53,575,871	36,475,905	33,597,592	35,459,235	35,663,694	35,667,972	35,315,571
Operating Budget	415,209,955	548,111,720	450,600,000	460,500,000	470,600,000	481,000,000	491,600,000
Total Revenue Vehicles	715	703	614	614	619	619	619
Vehicles Required For Max Service	699	553	364	364	368	368	368
Employees (Full Time Equivalent)	2,365	2,343	1,950	1,950	1,951	1,951	1,951

Please complete table in whole numbers and dollars for each service mode. Mode will be autopopulated based on completion of ReadMe Tab:

MB DO less BRT

	Prepandemic	Current	SRTP Planning Horizon - Scenario 3				
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Motor Bus minus BRT							
Revenue Vehicle Hours	1,849,175	1,849,175	1,587,332	1,594,708	1,605,305	1,605,305	1,605,305
Revenue Vehicle Miles	18,599,275	18,599,275	17,717,768	17,800,091	17,918,381	17,918,381	17,918,381
Number of Routes Operated	74	74	65	65	65	65	65
Total Route Miles	1,106	1,106	964	964	964	964	964
Ridership	47,843,407	31,389,820	28,561,732	30,129,161	30,329,385	30,329,385	30,026,091
Operating Budget	332,953,989	471,033,627	400,966,293	409,920,192	419,094,939	428,419,668	437,923,258
Total Revenue Vehicles	512	512	430	430	435	435	435
Vehicles Required For Max Service	414	414	347	347	351	351	351
Employees (Full Time Equivalent)	1,793	1,966	1,692	1,690	1,686	1,682	1,680

CB DO

	Prepandemic	Current	SRTP Planning Horizon - Scenario 3				
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
Commuter Bus							
Revenue Vehicle Hours	105,041	105,041	0	0	0	0	0
Revenue Vehicle Miles	1,705,700	1,705,700	0	0	0	0	0
Number of Routes Operated	32	32	0	0	0	0	0
Total Route Miles	167.28	167.28	0	0	0	0	0
Ridership	2,818,648	337,915	0	0	0	0	0
Operating Budget	34,721,897	26,756,712	0	0	0	0	0
Than	125	125	0	0	0	0	0
Vehicles Required For Max Service	119	119	0	0	0	0	0
Employees (Full Time Equivalent)	199	112	0	0	0	0	0

RB DO

	Prepandemic	Current	SRTP Planning Horizon - Scenario 3				
Data Category (Annual amounts)	FY19	FY23	FY24	FY25	FY26	FY27	FY28
BRT (FY 21)							
Revenue Vehicle Hours	76,908	76,908	76,908	76,908	76,908	76,908	76,908
Revenue Vehicle Miles	644,191	644,191	644,191	644,191	644,191	644,191	644,191
Number of Routes Operated	1	1	1	1	1	1	1

S RTP Budget Scenarios

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BRT (FY 21)	Total Route Miles	19	19	19	19	19	19	19
BRT (FY 21)	Ridership	2,379,425	4,408,344	4,672,844	4,906,487	4,906,487	4,906,487	4,857,422
BRT (FY 21)	Operating Budget	16,628,791	19,590,495	19,427,258	19,769,230	20,078,271	20,525,006	20,980,310
BRT (FY 21)	Total Revenue Vehicles	27	27	27	27	27	27	27
BRT (FY 21)	Vehicles Required For Max Service	17	17	17	17	17	17	17
BRT (FY 21)	Employees (Full Time Equivalent)	96.4	82	82	82	82	82	82

DR DO Mode	Data Category (Annual amounts)	Prepandemic	Current	SRTP Planning Horizon - Scenario 3				
		FY19	FY23	FY24	FY25	FY26	FY27	FY28
FLEX	Revenue Vehicle Hours	4,384	4,384	0	0	0	0	0
FLEX	Revenue Vehicle Miles	67,517	67,517	0	0	0	0	0
FLEX	Number of Routes Operated	2	2	0	0	0	0	0
FLEX	Total Route Miles	n/a	n/a	0	0	0	0	0
FLEX	Ridership	23,034	23,034	0	0	0	0	0
FLEX	Operating Budget	937,531	1,116,720	0	0	0	0	0
FLEX	Total Revenue Vehicles	7	7	0	0	0	0	0
FLEX	Vehicles Required For Max Service	3	3	0	0	0	0	0
FLEX	Employees (Full Time Equivalent)	11	11	0	0	0	0	0

Mode	Data Category (Annual amounts)	Prepandemic	Current	SRTP Planning Horizon - Scenario 3				
		FY19	FY23	FY24	FY25	FY26	FY27	FY28
Demand Response	Revenue Vehicle Hours	291,893	242,067	261,686	290,810	293,718	296,655	299,622
Demand Response	Revenue Vehicle Miles	4,129,002	3,230,465	3,306,007	3,871,524	4,154,076	4,195,617	4,237,573
Demand Response	Number of Routes Operated	0	0	N/A	N/A	N/A	N/A	N/A
Demand Response	Total Route Miles	n/a	n/a	4,115,909	4,826,144	5,151,669	5,203,185	5,255,217
Demand Response	Ridership	511,357	316,792	363,015	423,587	427,823	432,101	432,058
Demand Response	Operating Budget	29,967,747	29,614,166	30,206,449	30,810,578	31,426,790	32,055,326	32,696,432
Demand Response	Total Revenue Vehicles	169	157	157	157	157	157	157
Demand Response	Vehicles Required For Max Service	146	0	N/A	N/A	N/A	N/A	N/A
Demand Response	Employees (Full Time Equivalent)	266	173	176	179	183	187	190