WESTERN CONTRA COSTA TRANSIT AUTHORITY

FINAL Short Range Transit Plan

Rob Thompson
rob@westcat.org

Table of Contents

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Section 1: Introduction

Overview

The Western Contra Costa Transit Authority ("WCCTA" or the "Authority") is located in Pinole, CA, and was formed in 1977 under the provisions of the California Joint Exercise of Powers Act, Government Code Sections 6500 et. seq. It represents the cities of Pinole, Hercules, and the unincorporated communities of Montalvin Manor, Bayview, Tara Hills, Rodeo, Crockett, and Port Costa. WCCTA is governed by a seven-member Board of Directors composed of two elected officials from each city's City Council and three members appointed by the Contra Costa County Board of Supervisors. WCCTA is responsible for the provision of public transit service within an approximately 20-square-mile service area.

Location

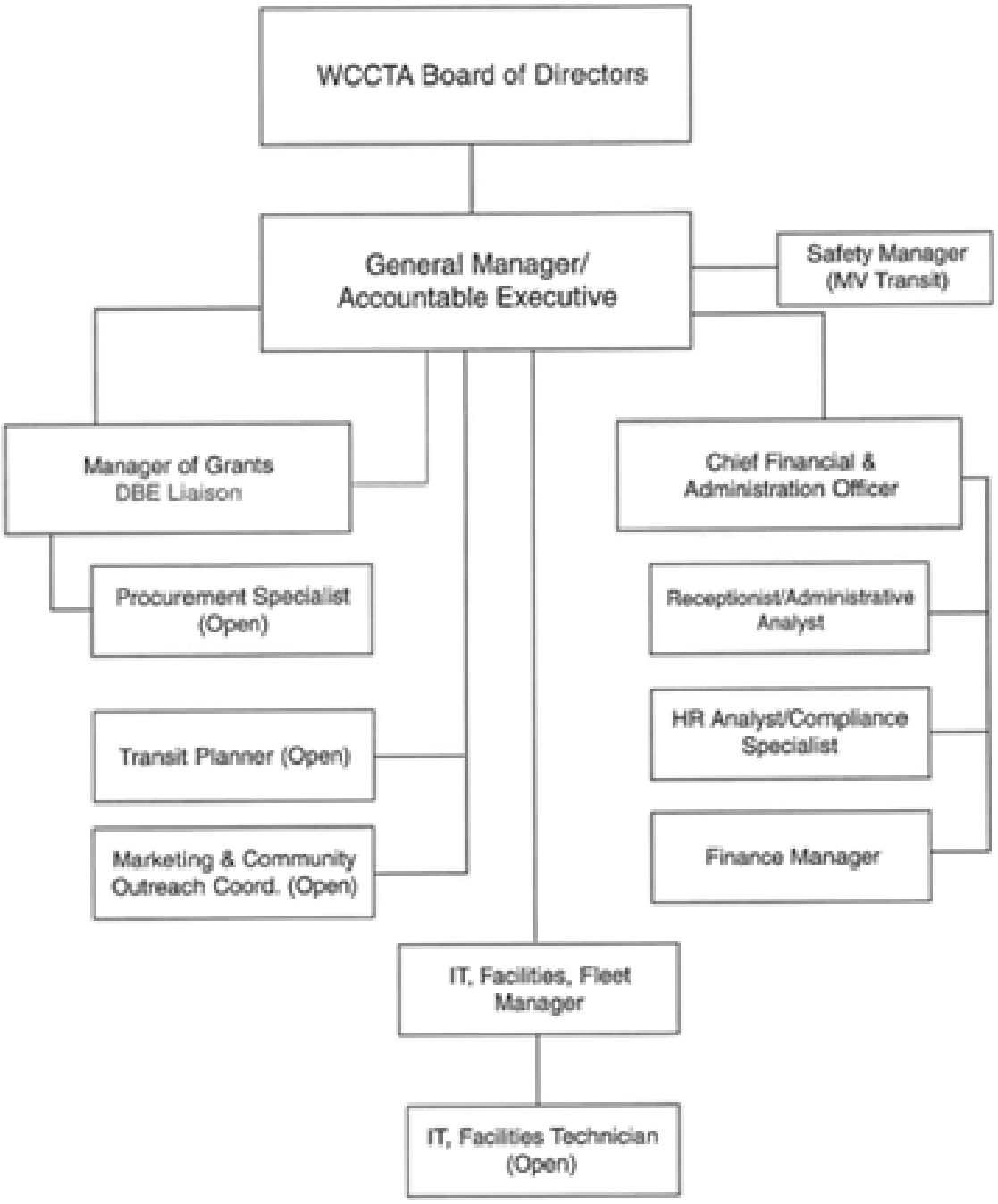
The WCCTA service area is located on the Interstate 80 corridor approximately 20 miles northeast of San Francisco. It is primarily a suburban residential area with several shopping centers and limited commercial/industrial development. The current population of the area is approximately 67,000 people.

Staffing

WCCTA has undergone significant staffing changes in the past 18 months, including changes in the Accounting department, Maintenance oversight, and General Manager positions. The current staffing chart is presented below and indicates the current organizational chart and highlights positions that have been identified, but not yet filled.

WCCTA Administration Organizational Chart

Updated July 2022



Service Operations

WCCTA operates local and express fixed route bus service (WestCAT), Transbay bus service (Lynx), and paratransit service (Dial-A-Ride) for seniors and persons with disabilities. Dial-A-Ride is currently offered beyond ADA-required service levels to include anyone 65 years of age or older, regardless of ADA eligibility status. WCCTA also operates Transbay bus service (Lynx) between Hercules and San Francisco.

Funding Sources

WCCTA receives grants and allocations from a variety of federal, state, and local sources for both its operating and capital needs. WCCTA is both a direct grant recipient (Contra Costa County "Measure J",) and a recipient of funding allocations administered by the Metropolitan Transportation Commission (MTC) and CalTrans, including Transportation Development Act Article 4.0 and 4.5, Federal Urbanized Area Capital Formula funds, Federal, Coronavirus Response and Relief Supplemental Appropriations Act, Federal American Recovery Plan Act, State of Good Repair funds, Low Carbon Transit Operations Program funds and Regional Measure 2 Bridge Toll revenues

Section 2 - Pre-pandemic State of Service – FY 2018-19

WestCAT operated a consistent amount of weekday service for several years pre-pandemic of approximately 35,000 hours on 10 local routes, 28,000 hours on 3 Express Feeder Bus Routes into the BART system, and 17,000 hours on 1 Transbay route Monday - Friday. Additionally, 4,000 hours on Saturday with 1 feeder bus route into the BART network and 2 local routes, and 2,200 hours on a BART Feeder route on Sunday.

Feeder bus service has always matched the span of BART service operating day 7 days a week. When BART had to change the start of their day from 4 am to 5 am, WestCAT provided Early Bird Express trips on BART's behalf from the Del Norte BART station to MacArthur BART, to 19th St. in Oakland, then to San Francisco's Salesforce Center.

WestCAT has operated a coverage model for the local routes trying to ensure equitable geographical coverage of the entire service area. Routes serving Hercules are timed to connect at the Hercules Transit Center to the Feeder Bus routes. Feeder and Transbay routes operated at 15-minute headway during peak, and around 30 minutes off-peak. Local service operated at 30-minute headway peak, and 45-60 minutes off-peak.

New development, particularly in the Hercules area, meant the fixed route system did not cover all areas of the city. Major housing development has occurred in the Waterfront area of the city over the last few years, including plans for an Intermodal Transit Center, which will see the implementation of a Capitol Corridor stop with long-term plans for a Ferry Terminal.

WestCAT had been experiencing the effects of the driver shortage in the years before the pandemic. Over the course of the year, some routes were temporarily suspended (the JX, Route 17, and Route 18) while other routes (Route 16 and C3) had service levels cut from 30-minute headway to hourly also on a temporary basis.

WestCAT ridership on local and express routes was steady in the years before the pandemic. However, ridership on the Transbay Lynx experienced growth for several years. Ridership seemed to plateau around 2017/18. However, this was due to capacity being reached on the available vehicles and trips, not due to demand. Double Decker vehicles were added in 2018 and once again, WestCAT saw ridership increase on this route. Double Deckers made it possible to increase capacity on certain trips from 53 (on a conventional over-the-road coach) to 88 on the Double Decker vehicles.

Route by Day Type & System	Fiscal Year To Date		
	FY 17/18	FY 18/19	% Change
Route 10 Weekday	30,629	26,108	-14.8
Route 11 Weekday	57,573	53,653	-6.8
Route 11 Saturday	3,682	3,501	-4.9
Route 11 Total	61,255	57,154	-6.7
Route 12 Weekday	37,083	33,726	-9.1
Route 15 Weekday	26,056	21,205	-18.6
Route 16 Weekday	64,103	59,568	-7.1
Route 17 Weekday	6,795	6,888	1.4
Route 18 Weekday	7,358	6,922	-5.9
Route 19 Saturday	3,948	3,447	-12.7
Route 30Z Weekday	25,577	26,118	2.1
Route C3 Weekday	54,716	61,616	12.6
Route DAR Weekday	37,907	33,331	-12.1
Route DAR Saturday	2,574	2,340	-9.1
Route DAR Total	40,481	35,671	-11.9
Route J Weekday	274,858	234,051	-14.8
Route J Saturday	28,165	26,776	-4.9
Route J Sunday	19,930	19,648	-1.4
Route J Total	322,953	280,475	-13.2
Route JPX Weekday	178,120	147,083	-17.4
Route JX Weekday	58,531	81,576	39.4
Route LYNX Weekday	289,786	331,338	14.3
Route LYNX Saturday	401	650	62.1
Route LYNX Total	290,187	331,988	14.4
Total System-Wide	1,207,792	1,179,545	-2.3

Several bus studies conducted just before the pandemic indicated latent demand from WestCAT's service area into areas of Emeryville, Oakland as well as additional demand into San Francisco. While additional analysis and planning would be required, as well as significant new sources of operating and capital funds, WestCAT was considering working on potential alignments and service plans for these services.

Fare and Pass Information

WestCAT fares are among the lowest in the Bay Area. We offer a variety of fare payment options, including cash and an assortment of pre-paid passes. We also accept Clipper, the all-inclusive transit pass for the Bay Area. The fare box accepts bills and coins. However, if you are paying with cash, exact fare is required. Transfers are issued and accepted on all WestCAT buses, and we accept transfers from neighboring transit agencies.

Reduced Fare Information

To receive a reduced fare, a passenger may be asked to show one of the following:

- State-issued ID (senior fare)
- Regional Transit Connection card (RTC)*
- Photo ID and Medicare card (not Medi-Cal)
- Photo ID and registration receipt / DMV placard
- Disabled Veterans ID card (disabled fare)

*Currently we honor, but do not certify, the Regional Transit Connection card (RTC). The RTC Discount ID card is available to qualified persons with disabilities. RTC cardholders are eligible for reduced fares on Fixed-Route Transit Bus, Rail, and Ferry systems throughout the San Francisco Bay Area.

Day Pass Information

Day Passes allow riders unlimited travel in any direction on local fixed-route and express buses only. Passes are valid only if stamped with the correct date and are good for use through the last bus of the service day when first used. Day Passes may be pre-purchased through WestCAT or on board buses from the driver on the day of travel. The exact fare is required. Passes will be time stamped

If you pay cash value with a Clipper card, you can automatically accumulate a Day Pass for unlimited rides in a single day on most County Connection, Tri Delta Transit, WestCAT, and Wheels routes. Once you accumulate/pay $3.75 in fares in one day ($1.75 for senior and RTC customers) on any combination of these transit services, your rides will be free of charge for the rest of that day. Free rides and fares paid on WestCAT Lynx Transbay service do not apply toward a Day Pass.

Dial-a-Ride Sheets of 10 Information

Discount Tickets provide 10 one-way rides per sheet. There is no expiration date. Tickets are not sold in any other denomination and cannot be purchased from the driver.

Stored Value Pass Information

Passes are non-transferable and expire one year from print date. Stored Value Pass allows one-way rides on all WestCAT Local Fixed Route and Express buses. Local Fixed Route and Express Stored Value Passes with a remaining value equal to less than the full cash fare will be allowed one last ride at no additional charge (Lynx excluded).

31-Day Pass Information

Passes are non-transferable and expire one year from print date. Allows unlimited travel in any direction on Local Fixed Route and Express buses. Lynx passes also allow travel on Local Routes. Passes are good for 31 consecutive days beginning on the first day of use. Paper passes will be time-stamped. Passes are also available on Clipper cards.

Transfers

If more than one bus is required to reach your destination, ask the driver for a transfer when you first board the bus. WestCAT transfers will be honored only on the day of issue at established transfer points within

90 minutes of their time of issue. They will not be accepted on any line that will return the passenger to the area in which the transfer was originally issued, nor to re-board the same route.

All Transfers from County Connection and Tri-Delta Transit at shared stops in Martinez are free with a valid transfer. WestCAT will not issue another transfer upon receiving a transfer from one of these two agencies in Martinez.

Transfers from Capital Corridor trains to WestCAT are free anywhere within WestCAT's service area with a validated transfer (exception Lynx to/from SF, and Paratransit/ Dial-a-Ride). Passenger must relinquish transfer to driver upon boarding. See Capitol Corridor's Transit Transfer Page for more information.

If you are using Clipper, Clipper automatically grants free or discounted transfers when transferring to another agency that accepts Clipper. Transfers are good for 120 minutes after boarding a bus. If you tag your second bus within the appropriate time frame, you will be granted your transfer. If you tag after that period, Clipper will deduct additional fare from your card.

WestCAT Transfer Policy

- Passengers may request a transfer at the time of boarding.
- Valid for up to one hour to board another route to complete one-way trip.
- Accepted only at established transfer points
- Not valid to reboard the same route after a stopover (to run an errand, get groceries, etc.).
- Not valid to return to original boarding location (no round trip).
- Valid for up to one hour to board another route to complete one-way trip.
- Void if improperly used. Transfers will not be accepted if rolled, mutilated, torn or information is not readable.
- May not be shared with another passenger.
- No transfers to the BART system.
- AC Transit monthly passes on Clipper are valid transfer media at shared stops only, with payment of transfer fare.
- Other Operators (ex. AC Transit, Soltrans, etc.) employee and dependent passes are not accepted on any of WestCAT's rou
- tes, with the exception of BART employees and dependents.

CASH FARES (one-way)**	Age 6-64	Age 65+ / Disabled/Medicare*	Under age 6
Local Fixed Route and Express Bus	$1.75	$0.75	Free
Lynx Transbay Bus	$5.00	$2.00	Free
ADA Paratransit Local	$1.25	$1.25	Free
ADA Paratransit Regional	$3.00	$3.00	Free
Senior Dial-a-Ride Local	N/A	$1.25 (senior only)	Free
Senior Dial-a-Ride Regional††	N/A	$3.00 (senior only)	Free

TRANSFER FARES	Age 6-64	Age 65+ / Disabled/Medicare*	Under age 6
To WestCAT fixed Route Buses From BART, SolTrans, AC Transit, FAST, and Golden Gate Transit	$1.00	$0.50	Free
From WestCAT Local Fixed Route Buses to WestCAT LYNX	$3.25	$1.25	Free
From WestCAT Local Bus to another WestCAT Local Bus	Free with transfer slip at shared bus stops only	Free with transfer slip at shared bus stops only	Free

PASS PRICES	Age 6-64	Age 65+ / Disabled/Medicare*	Under age 6
Lynx 10-Ride Passes	$50.00	$20.00	N/A
Lynx 31-Day Pass	$140.00	$70.00	N/A
Fixed Route 31-Day Pass	$40.00	$20.00	N/A
Fixed Route Day Pass	$3.50	$1.50	N/A
Fixed Route Stored Value Pass	$20.00	$7.50	N/A
ADA Paratransit 10-Ride Sheet Local	$10.00	$10.00	N/A
ADA Paratransit 10-Ride Sheet Regional	$25.00	$25.00	N/A
Senior Dial-a-Ride 10-Ride Sheet Local	N/A	$10.00 (senior only)	N/A
Senior Dial-a-Ride 10-Ride Sheet Regional††	N/A	$25.00 (senior only)	N/A

* Must present valid Medicare Card to driver when boarding.
** Exact fare required when paying cash.
† With paying adult. Limit two free riders per paying adult.
†† Mon-Fri 9am - 3pm. Restrictions Apply.

Other Operators' (i.e. AC Transit, Soltrans, etc.) employee and dependent passes are not accepted on any of WestCAT's routes, with the exception of BART employees and dependents.

Clipper Fares and Integration

WestCAT accepts Clipper cards on all WestCAT Local, Express, and Lynx routes (some restrictions apply). Clipper cards allow you to store multiple passes and cash fare on one easy-to-use card. Clipper automatically figures out the cost of your ride, including all discounts and transfers. Just tag and go! All WestCAT passes are currently available on Clipper, with the exception of student passes.

Section 3: Current – State of the Service

Pre-pandemic, the driver shortage resulted in the cancelation of routes more frequently than was desirable. Conveying this information to the general public was challenging as well as a major inconvenience to the riding public. Therefore, it was strategically more advantageous to keep service at levels that we were able to commit to providing on a daily basis, without the chance of canceling routes with little notice to passengers.

The main challenge in returning service to pre-pandemic levels is driver availability. While funding has been made available to restore some service levels, due to the driver shortage, the strategic decision was made to keep reduced service levels to ensure we would not miss trips or have to cancel routes on short notice.

Even with the restoration of some service, the longer-term outlook does have several fiscal concerns. Funding that is generated through sales taxes has stayed fairly constant. However, there is a longer-term concern that diesel and gasoline sales tax revenues will decline as the state moves to more electrification of fleets. Coupled with this is the fact that ridership and fare revenues have not yet recovered and are not anticipated to recover to pre-pandemic levels for many years.

How has the distribution of service changed by geography, time of day, and/or mode?

The reduction in service frequency has been applied across the system as a whole. Therefore, no individual geographic area has had to bear the brunt of the reduction in service. WestCAT's commitment to maintaining the service span has resulted in the preservation of local fixed-route (and corresponding ADA Paratransit) service throughout the day.

Describe changes to ridership and travel patterns since the start of the pandemic.

WestCAT's current ridership is around 500,000 annual passengers, down from approx. 1.25M pre-pandemic. Lynx ridership is around 50%, Express Routes at 56%, Local routes at 78%, and Dial-a-Ride at 60% as of September 2022

As of July 2022, BART's ridership was approximately 35 percent of its pre-COVID ridership. This directly impacts WestCAT Express ridership, as those routes primarily serve BART stations. With fewer people riding BART, it is not surprising that Express Bus ridership has not fully returned. It is anticipated that Express Bus and Lynx ridership will take longer to recover than local fixed-route ridership unless more commuters return to the office (rather than working remotely).

How have equity priority communities been considered in service planning or changes?

This factor was a consideration in WestCAT's approach to service reductions early in the pandemic, which focused on preserving lifeline service throughout the service day rather than maintaining service frequency within a smaller span of service. Service reductions concentrated on keeping geographical coverage throughout the entire service area.

How has the operating budget changed?

The operating budget for FY 2022/23 represents a 17 percent increase over FY 2018/19. This increase is due to both an increase in the cost of operations (due in part to a new operations contract that started in October 2020) and the general increase in associated costs. When WestCAT entered into a new Operations

and Maintenance contract, costs had escalated considerably since the previous contract had been agreed upon in 2013.

Section 4 - Future – Plans and expansions

Maintaining local transit service is vital for the community in which WestCAT operates. With its location being outside the footprint of the BART system, it is also vital to maintain the connection to the Regional Network at Del Norte BART. This is a pivotal access point for residents of Western Contra Costa to be able to make regional connections.

Studies continue to show increased demand for additional service into San Francisco from the Pinole area as well as service from West Contra Costa into Oakland and Emeryville. Therefore, this potential service remains high on the list of possible service expansion projects. However, it should be noted that until service levels on current routes return to higher levels, any expansion to new service areas is unlikely to occur.

The structure and setup of the current service may need to be examined moving forward. The basic configuration of service has been in place for many years. However, while a coverage model has served the community well, it is possible that resources might be more effectively deployed considering the new developments that have occurred, particularly in Hercules Waterfront. There are areas of underserved developments in Hercules and Pinole. Micro transit is an approach that could be studied and piloted in specific areas of the service area. It could allow for smaller vehicles to make more targeted trips while offering a more convenient and effective transit service, offering more opportunities for first mile/last-mile trips.

Expansion of the One Seat Ride ADA Paratransit service pilot to include East Bay Paratransit would allow residents of the WCCTA service area the convenience and accessibility of a non-transfer trip into areas towards the core of the inner East Bay. Currently, the One Seat Ride program allows someone to make a trip from the WestCAT service to anywhere in the County Connection, Tri-Delta, or LAVTA service areas without the need to transfer between systems.

The rollout to a zero-emission fleet and the substantial associated capital costs may also impact WestCAT on a medium-term basis. The capital costs of more expensive zero-emission vehicles and the costs of either Hydrogen or Eclectic infrastructure on-site create many challenges. One significant obstacle would be available space at the current facility and the associated costs of training existing staff or potentially adding new staff who are properly trained in the maintenance of zero-emission fleets and infrastructure.

Section 5 - Scenario Planning (FY 2023/24 – FY 2027/28)

A key component of the 2022 SRTP Update is developing an understanding of how service planning would be adjusted to accommodate different revenue constraints. To this end, MTC has identified three funding scenarios: Robust Recovery; Revenue Recovery, with Fewer Riders; and Some Progress. Each scenario and WesCAT's anticipated response are detailed below.

While MTC focuses on a return to pre-pandemic levels as the ultimate goal, it is important to note that there has been such a shift in travel that returning to full pre-pandemic service levels is not feasible within the given planning time period. This is especially noticeable with the WestCAT Express service, which is highly dependent on BART riders, and the Lynx, which was heavily used by commuters traveling to downtown San Francisco. If BART ridership remains low, then connecting service to/from BART will also remain low. WestCAT is carefully monitoring the emergence of new travel patterns within its service area and will strive to meet those needs to the greatest extent possible under each MTC recovery scenario.

In addition, several funding sources are expected to remain flat regardless of the scenario. TDA funds based on sales tax revenues have increased, while RM2 revenues remained constant and do not adjust over time. STA funds are uncertain, given they are based on both population and fare revenue, and fare revenues are down. Due to WestCAT's place in the large Urbanized Area of Oakland/San Francisco, Federal dollars are not ordinarily available for operations the Federal stimulus dollars received as part of the CARES, CRRSAA and ARP distributions were a welcome addition to the funding mix in during the pandemic. With an annual increase in costs of four to six percent per annum, just maintaining the status quo can be a challenge. Without a county-wide dedicated sales tax initiative, the funding situation is not sufficient to return to the full pre-pandemic level of service under any scenario.

Scenario 1 – Robust Recovery

In the "Robust Recovery" scenario, there is adequate funding to return overall revenue to 100 percent of pre-pandemic levels, with escalation. This would not assume proportionate recovery across all revenue levels. It should be noted that this does not mean there is sufficient funding to return to 100% service levels. This is due to cost increases in providing service, and other cost increases that have been above the assumptions in this scenario.

This scenario assumes an ongoing three percent overall escalation in operating cost, as well as annual ridership increases. Ridership increases are expected to occur at a higher rate during the first two years of the five-year horizon (due to riders continuing to return to transit), then tapering off in the last three years.

How would priorities and goals change with revenue constraints?

Throughout the pandemic, WestCAT has been committed to maintaining span of service, even at the expense of service frequency. With a robust recovery, WestCAT will seek to restore service frequency when possible. Although, a return to pre-pandemic operational levels (service span and frequency) is unlikely given the rising cost of operations and may actually no longer be appropriate given the travel patterns and ridership numbers. However, a robust recovery may enable WestCAT to instead pursue the introduction of desired local service into the Hercules Waterfront area with regional connections from the Planned Intermodal Transit Center (Hercules Hub) while potential Express service between Pinole and Hercules to Oakland or Emeryville along the Highway 80 corridor would likely drop in the priority list.

What would inform or trigger service changes?

Available revenue would be the greatest catalyst for service changes, in terms of both increasing and decreasing service. Secondary to this would be changes in travel patterns, which may require adjustments to existing routes (even if the level of service were to remain the same), or the introduction of new routes. The availability of drivers could also impact WestCAT's ability to implement service changes, even if they were warranted and there was enough revenue to support them. This has already been the case. Service level increases planned in September 2021 were scaled back and plans to add additional service in August 2022 were put on hold mainly due to the ongoing driver shortage.

How much service would be available?

Under this scenario, WestCAT would be unable to restore full-service but could restore service to one line (JX) that has not been in operation since the beginning of the pandemic. While revenues would increase over time, the rate of cost increases and escalation of cost per service hour would mean WestCAT would not be able to fully restore service levels.

How would the deployment of service change by mode, geography, or route, and/or time of day or week?

A balance between increasing commuter service to BART and San Francisco, as well as looking at increasing local frequencies and weekend service, would need to be analyzed further to determine the most effective use of scarce future operating funds.

How would equity priority communities be considered under each scenario?

Equity priority communities would be considered with respect to reductions in service. It is WestCAT's priority to maintain lifeline service throughout its local fixed-route service area to the greatest extent possible.

How would these revenue constraints impact staffing and budgeting?

This is not expected to impact WestCAT's Administrative staffing. Current Administration staffing is low compared to other similar sized agencies, however, reductions in service may impact contracted driver staffing. Although, given the nationwide driver and staffing shortage, a reduction in service may result in a better match between available staffing and service levels.

Even if the operating budget allows for service restoration or expansion, implementation of such will be dependent upon having sufficient drivers to operate the additional service. The same concerns are present regarding other contracted staff, including mechanics, dispatchers, and customer service representatives. As a result, revenue constraints are not the only variable impacting WestCAT's ability to provide new or restored service.

How would different service levels impact fleet requirements or spare ratios?

Spare ratios for fixed-route services are higher than the recommended 20 percent due to the reduction in service resulting from COVID-19. Additionally, supply chain and manpower issues do not allow buses to be repaired and put back into service as quickly as before the pandemic requiring additional buses to maintain service. A higher spare ratio may be necessary if more of the fleet is comprised of battery electric vehicles

as WestCAT transitions to a ZEB fleet, due to range limitations of batteries. WestCAT will be mindful of the spare ratio as it plans vehicle replacements.

Scenario 2 – Revenue Recovery, with Fewer Riders

This scenario assumes federal relief funds are eventually exhausted, while other funds recover to pre-pandemic levels. However, farebox revenue remains stagnant for the next five years. Prior to the pandemic, fare revenues comprised approximately 20 percent of overall operating cost (Transbay Lynx service was covering around 65% of costs with fare revenue). The Metropolitan Transportation Commission assumes a ridership recovery of 70 percent for WestCAT, which would result in a reduction in revenue of approximately 12 percent due to stagnant farebox revenue. Local fixed-route ridership may recover more quickly than Express ridership, as BART ridership recovery continues to be slow (currently about 35 percent of pre-pandemic levels). And the same slower recovery could also be seen on the Transbay Lynx service.

This scenario assumes an ongoing three percent overall escalation in operating cost, as well as annual ridership increases. However, ridership increases are expected to be small, ultimately resulting in a return to 65 percent of pre-pandemic levels by FY 2027/28. As such, operating costs have been reduced to reflect the corresponding reduction in fare revenues, and available vehicle service hours adjusted accordingly based on the escalating operating cost.

How would priorities and goals change with revenue constraints?

Throughout the pandemic, WestCAT has been committed to maintaining the span of service, even at the expense of service frequency. Fewer riders and lower fare revenues have not changed these priorities. This has especially been a focus for the Express service into the BART network, ensuring WestCAT service meets early and late trains as a priority to enable as many of our riders to utilize the services we are able to put on the street.

What would inform or trigger service changes?

As with the first scenario, revenue would be the greatest catalyst for service changes, in terms of both increasing and decreasing service. However, demand is another contributing factor, as is the recovery of connecting services such as BART. A third crucial factor is the ongoing driver shortage and difficulty in recruiting operations staff.

How much service would be available?

Under this scenario, WestCAT would likely be able to maintain vehicle service hours at the current levels, but could not expand service if fare revenues do not rebound, and additional funding sources are not identified.

How would the deployment of service change by mode, geography, or route, and/or time of day or week?

With lower fare revenues impacting operating costs, all modes of service will need to be evaluated in order to determine effectiveness. While WestCAT currently operates a Dial-A-Ride system above and beyond the current ADA regulations, service could potentially be eliminated for some currently eligible segments of the community. Weighing the demands of the local community in terms of Fixed Route provision and Paratransit services for the seniors could be something the WestCAT Board needs to revisit in the future under a funding scenario like this one.

For the local fixed-route service, this could mean evaluating trips on some routes to realign with ridership models and potentially change to the span of service coverage throughout the day, Express and Lynx service could see reduced frequencies during the commute, in order to bolster Fixed route services.

How would Equity priority communities be considered under each scenario?

Equity priority communities would be considered when it came to decisions regarding reductions in service. It is WestCAT's priority to maintain above lifeline service throughout its local fixed-route service area to the greatest extent possible.

How would these revenue constraints impact staffing and budgeting?

This is not expected to impact WestCAT's Administrative staffing. Current Administration staffing is low compared to other sized agencies. However, reductions in service may impact contracted driver staffing. Although, given the nationwide driver and staffing shortage, a reduction in service may result in a better match between available staffing and service levels.

How would different service levels impact fleet requirements or spare ratios?

Spare ratios for fixed-route services are higher than the recommended 20 percent due to the reduction in service resulting from COVID-19. Additionally, supply chain and manpower issues do not allow buses to be repaired and put back into service as quickly as before the pandemic requiring additional buses to maintain service. A higher spare ratio may be necessary if more of the fleet is comprised of battery electric vehicles as WestCAT transitions to a ZEB fleet due to range constraints of batteries. WestCAT will be mindful of the spare ratio as it plans vehicle replacements.

Scenario 3 – Some Progress

In this scenario, federal relief funds are eventually exhausted and the total revenue available to each operator is 15 percent below pre-pandemic levels for the next five years. This results in projected operating costs greater than that of FY 2018/19, though lower than other scenarios. The "Some Progress" scenario is likely to require the greatest amount of adjustment in order to accommodate the budget constraints.

Under this scenario, ridership (and fare revenue) remains flat for both local fixed-route, Express, and Transbay services due to reductions in service levels.

How would priorities and goals change with revenue constraints?

Throughout the pandemic, WestCAT has been committed to maintaining span of service, even at the expense of service frequency. It intends to uphold this commitment to the greatest extent possible, even if additional service reductions become necessary.

What would inform or trigger service changes?

Reduced revenue would be the primary catalyst for service reductions, while travel patterns and ridership would be taken into account in determining where reductions would be needed, the availability of funding would be the main factor in decision making.

How much service would be available?

Under this scenario, WestCAT would likely have to cut vehicle service hours if fare revenues do not rebound, and additional funding sources could not be identified. For fixed-route service, this translates to approximately a 10 percent reduction in vehicle service hours in FY27-28 compared to FY22/23, due to annual escalations in operating costs.

How would the deployment of service change by mode, geography, or route, and/or time of day or week?

WestCAT would strive to maintain the service span while reducing the number of service hours. For the local fixed-route service, Express, and Transbay service, this would likely mean eliminating trips on all routes during the middle of the day or reducing the span of service (which goes against WestCAT's commitment to the community in terms of service provision).

How would equity priority communities be considered under each scenario?

Equity priority communities would be considered when it came to decisions regarding reductions in service. It is WestCAT's priority to maintain lifeline service throughout its local fixed-route service area to the greatest extent possible.

How would these revenue constraints impact staffing and budgeting?

The operating budget (determined through available revenues) is expected to determine how much service can be provided. This is not expected to impact WestCAT staffing. Significant reductions in service will impact contracted driver staffing. In addition, such a significant reduction in hours is likely to trigger a potential contract renegotiation with WestCAT's operations contractor. As noted above, a reduction in service may result in a better match between available staffing and service levels.

How would different service levels impact fleet requirements or spare ratios?

Spare ratios for fixed-route services are higher than the recommended 20 percent due to the reduction in service resulting from COVID-19. A higher spare ratio may be necessary as more of the fleet is partially comprised of battery electric vehicles. However, if fleet needs are further reduced due to lower service levels, WestCAT may consider delaying or canceling the replacement of some vehicles so as to keep spare ratios at a reasonable level.

Section 6 - Capital Considerations

While not a formal part of the Metropolitan Transportation Commission's 2022 Short Range Transit Plan update, a discussion of capital considerations is included to provide a more comprehensive view of the capital funding needs of WestCAT, particularly given the unfunded mandate to transition to al all Zero Emission Fleet

Revenue Fleet

As of July 2022, the revenue fleet included the following:

20 - 35ft vehicles
18 - 40ft Vehicles
9 – 45ft Over the Road Coaches
3 – Double Decker Vehicles
10 – Cut-away vans
2 – Sedans (still in rev service?)

With 5 non-revenue vehicles encompassing a Shop truck and 4 Road Supervisor vehicles

Local Fixed and Express Route Fleet

WestCAT's' local fixed route fleet is comprised of (20) low-floor 35-foot Gillig diesel vehicles and (16) low-floor 40-foot Gillig vehicles. These buses accommodate between 39-44 seated passengers per vehicle. All buses are available for deployment in active service.

Lynx Transbay Service

The Transbay Service is comprised of (7) 45-foot Motor Coach Industries (MCI) D4500 buses, (2) 45-foot Proterra diesel vehicles, and (3) Double Decker Diesel Vehicles. The over-the-road coaches have seating capacities of up to 57, and the Double Deckers can seat 88 passengers.

Paratransit Fleet

The paratransit fleet consists of 12 demand-response vehicles. The active fleet includes (10) Ford Starcraft cutaway vans, and (2) Toyota Hybrid sedans. These buses have a seating capacity of 16 to 20.

Support Flee

WestCAT's support fleet includes one maintenance truck and four supervisor vans. These supervisor vehicles are utilized by Road Supervisors and drivers to shuttle out to vehicles.

Rolling Stock Status Report – Sept 2022

Western Contra Costa Transit Authority

Vehicle #	Vehicle Year	Make / Model or vehicle description	Date in Service	Fed Useful Life (yrs.)	
5	2015	Ford - MV1	02/01/2016	5 YEARS	Shop Truck -Non-Revenue
7	2007	T300 KENWORTH	1/11/2008	10 YEARS	Supervisor - Non-Revenue
10	2007	Toyota Camry Hybrid	1/11/2008	4 YEARS	Sedan - Dial-A-Ride Revenue
11	2007	Toyota Camry Hybrid	1/11/2008	4 YEARS	Sedan - Dial-A-Ride Revenue
30	2016	FORD –STARCRAFT	9/21/2016	5 Years	Dial-A-Ride Revenue
31	2016	FORD –STARCRAFT	9/22/2016	7 YEARS	Dial-A-Ride Revenue
32	2016	FORD –STARCRAFT	9/22/2016	7 YEARS	Dial-A-Ride Revenue
33	2016	FORD –STARCRAFT	9/22/2016	7 YEARS	Dial-A-Ride Revenue
34	2016	FORD –STARCRAFT	9/22/2016	7 YEARS	Dial-A-Ride Revenue
35	2016	FORD –STARCRAFT	9/22/2016	7 YEARS	Dial-A-Ride Revenue
36	2016	FORD –STARCRAFT	9/22/2016	7 YEARS	Dial-A-Ride Revenue
37	2016	FORD -STARCRAFT	9/19/2016	7 YEARS	Dial-A-Ride Revenue
38	2016	FORD -STARCRAFT	9/22/2016	7 YEARS	Dial-A-Ride Revenue
39	2016	FORD -STARCRAFT	9/22/2016	7 YEARS	Dial-A-Ride Revenue
61	2008	FORD - EL DORADO	9/19/2008	7 YEARS	Supervisor - Non-Revenue
66	2008	FORD - EL DORADO	9/19/2008	7 YEARS	Supervisor - Non-Revenue
69	2008	FORD - EL DORADO	9/19/2008	7 YEARS	Supervisor - Non-Revenue
111	2000	GILLIG-PHANTOM	1/11/2000	12 YEARS	Lynx – Revenue
155	2008	GILLIG-LOW FLOOR	9/4/2008	12 YEARS	35ft Revenue
156	2008	GILLIG-LOW FLOOR	9/4/2008	12 YEARS	35ft Revenue
157	2008	GILLIG-LOW FLOOR	9/4/2008	12 YEARS	35ft Revenue
158	2008	GILLIG-LOW FLOOR	9/15/2008	12 YEARS	35ft Revenue
159	2008	GILLIG-LOW FLOOR	9/2/2008	12 YEARS	35ft Revenue
160	2008	GILLIG-LOW FLOOR	9/10/2008	12 YEARS	35ft Revenue
161	2013	GILLIG-LOW FLOOR	8/27/2013	12 YEARS	35ft Revenue
162	2013	GILLIG-LOW FLOOR	8/13/2013	12 YEARS	35ft Revenue
163	2013	GILLIG-LOW FLOOR	8/13/2013	12 YEARS	35ft Revenue
164	2013	GILLIG-LOW FLOOR	8/14/2013	12 YEARS	35ft Revenue
165	2013	GILLIG-LOW FLOOR	8/13/2013	12 YEARS	35ft Revenue
166	2014	GILLIG-LOW FLOOR	3/21/2014	12 YEARS	35ft Revenue
167	2014	GILLIG-LOW FLOOR	3/21/2014	12 YEARS	35ft Revenue
168	2014	GILLIG-LOW FLOOR	3/24/2014	12 YEARS	35ft Revenue
169	2014	GILLIG-LOW FLOOR	3/24/2014	12 YEARS	35ft Revenue
170	2020	Gillig 35-Foot	2/4/2021	12 YEARS	35ft Revenue
171	2020	Gillig 35-Foot	11/6/2020	12 YEARS	35ft Revenue
172	2020	Gillig 35-Foot	2/10/2021	12 YEARS	35ft Revenue
173	2020	Gillig 35-Foot	3/3/2021	12 YEARS	35ft Revenue
174	2020	Gillig 35-Foot	2/17/2021	12 YEARS	35ft Revenue
200	2008	MCI - D4500	9/25/2008	14 YEARS	45ft Over The Road Revenue

201	2008	MCI - D4500	9/25/2008	14 YEARS	45ft Over The Road Revenue
203	2012	MCI - D4500	3/20/2012	14 YEARS	45ft Over The Road Revenue
204	2012	MCI - D4500	3/20/2012	14 YEARS	45ft Over The Road Revenue
205	2015	PREVOST	2/23/2018	14 YEARS	45ft Over The Road Revenue
206	2012	PREVOST	4/7/2015	14 YEARS	45ft Over The Road Revenue
207	2014	MCI - D4500	9/8/2015	14 YEARS	45ft Over The Road Revenue
401	2014	GILLIG-LOW FLOOR	2/27/2014	12 YEARS	40ft Revenue
402	2014	GILLIG-LOW FLOOR	2/27/2014	12 YEARS	40ft Revenue
403	2014	GILLIG-LOW FLOOR	3/3/2014	12 YEARS	40ft Revenue
404	2014	GILLIG-LOW FLOOR	3/21/2014	12 YEARS	40ft Revenue
405	2014	GILLIG-LOW FLOOR	3/3/2014	12 YEARS	40ft Revenue
406	2014	GILLIG-LOW FLOOR	3/21/2014	12 YEARS	40ft Revenue
407	2014	GILLIG-LOW FLOOR	3/24/2014	12 YEARS	40ft Revenue
408	2014	GILLIG-LOW FLOOR	3/24/2014	12 YEARS	40ft Revenue
409	2019	GILLIG-LOW FLOOR	3/19/2019	12 YEARS	40ft Revenue
410	2019	GILLIG-LOW FLOOR	3/20/2019	12 YEARS	40ft Revenue
411	2019	GILLIG-LOW FLOOR	3/19/2019	12 YEARS	40ft Revenue
412	2019	GILLIG-LOW FLOOR	3/19/2019	12 YEARS	40ft Revenue
413	2021	GILLIG-LOW FLOOR	5/20/2022	12 YEARS	40ft Revenue
414	2021	GILLIG-LOW FLOOR	5/10/2022	12 YEARS	40ft Revenue
415	2021	GILLIG-LOW FLOOR	5/6/2022	12 YEARS	40ft Revenue
416	2021	GILLIG-LOW FLOOR	5/9/2022	12 YEARS	40ft Revenue
601	2018	Enviro 500 Double Decker	2/12/2019	12 YEARS	Double Decker - Revenue
602	2018	Enviro 500 Double Decker	2/5/2019	12 YEARS	Double Decker - Revenue
603	2018	Enviro 500 Double Decker	2/5/2019	12 YEARS	Double Decker - Revenue
804	2003	GILLIG – PHANTOM	5/14/2004	12 YEARS	40 ft - Revenue
805	1996	MCI - D4500	5/1/2016	12 YEARS	45ft Over The Road Revenue
806	1999	MCI - D4500	5/1/2016	12 YEARS	45ft Over The Road Revenue

Existing Facilities

Administrative/Maintenance Facilities

WestCAT has been at its current facility since 1991. Any service expansion would require additional vehicle storage space to be developed. WestCAT owns a parcel of land adjacent to the current facility that could be developed for additional capacity on site.

Fleet Electrification

WestCAT is currently exploring the needs and requirements that will provide the electrical infrastructure or the hydrogen storage capabilities for a future transition to an all Zero Emission fleet. This potentially includes charging stations, induction charging at the transit centers, solar panels and battery storage, and hydrogen storage. The project is likely to be funded through a combination of state, federal, and local funding. While WestCAT is undertaking its transition plan and rollout, this would be an ongoing project throughout the five-year planning horizon. Moving to a Zero Emission fleet is a major undertaking requiring significant capital investment. It will also require the retraining of drivers and mechanics to operate and service the zero-emission vehicles, supported by a much different level of service planning.

Other Capital Projects

WestCAT has just completed the installation of a new Bus Wash on-site at the Administration and Maintenance facility. No other major capital projects, outside of the facility expansion, are currently anticipated to be undertaken within the horizon of this Short-Range Transit Plan.

Appendix: A

		Actuals	Budgeted	Forecast under provided revenue envelope					Forecast under provided revenue envelope					Forecast under provided revenue envelope				
		Prepandemic	Current	SRTP Planning Horizon - Scenario 1					SRTP Planning Horizon - Scenario 2					SRTP Planning Horizon - Scenario 3				
	Data Category (Annual amounts)	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Total	Revenue Vehicle Hours	109740	78835	81640	83000	83000	83000	83000	78835	78835	78835	78835	78835	69500	69500	69500	69500	69500
Total	Revenue Vehicle Miles	1979400	1302859	1462500	1562500	1562500	1562500	1562500	1305466	1305466	1305466	225466	225466	1030000	1030000	1030000	1030000	1030000
Total	Number of Routes Operated	24	18	19	20	20	20	20	18	18	18	18	18	19	19	19	19	19
Total	Total Route Miles	2108800	1548803	1565000	1540000	1498750	1458737.5	1419925.375	1520000	1520000	1520000	1520000	1520000	1115000	1115000	1115000	1115000	1115000
Total	Ridership	1171800	533271	697500	749000	826000	851500	877000	620000	670500	721000	747000	772750	619000	634500	664500	700000	720000
Total	Operating Budget	12059300	12587803	13200000	13500000	13800000	14100000	14400000	12400000	12700000	13000000	13200000	13500000	11200000	11500000	11700000	12000000	12200000
Total	Total Revenue Vehicles	62	62	62	60	60	60	60	60	60	60	60	60	53	53	53	53	53
Total	Vehicles Required For Max Service	50	39	43	47	47	47	47	44	44	44	44	44	37	37	37	37	37
Total	Employees (Full Time Equivalent)	109	102	107	109	109	109	109	102	102	102	102	102	88	88	88	88	88

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

		Prepandemic	Current	SRTP Planning Horizon - Scenario 1					SRTP Planning Horizon - Scenario 2					SRTP Planning Horizon - Scenario 3				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Motorbus	Revenue Vehicle Hours	95,000	68,650	70,640	72,000	72,000	72,000	72,000	68,650	68,650	68,650	68,650	68,650	62,000	62,000	62,000	62,000	62,000
Motorbus	Revenue Vehicle Miles	1,772,000	1,200,466	1,300,000	1,400,000	1,400,000	1,400,000	1,400,000	1,200,466	1,200,466	1,200,466	120,466	120,466	900,000	900,000	900,000	900,000	900,000
Motorbus	Number of Routes Operated	14	11	11	12	12	12	12	11	11	11	11	11	11	11	11	11	11
Motorbus	Total Route Miles	1,880,100	1,433,190	1,400,000	1,375,000	1,333,750	1,293,738	1,254,925	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	975,000	975,000	975,000	975,000	975,000
Motorbus	Ridership	1,136,129	514,213	675,000	725,000	800,000	825,000	850,000	600,000	650,000	700,000	725,000	750,000	600,000	615,000	645,000	680,000	700,000
Motorbus	Operating Budget	10,390,711	10,960,907	11,616,000	11,881,152	12,145,537	12,409,139	12,671,940	10,788,000	11,049,000	11,310,000	11,484,000	11,745,000	9,744,000	10,000,000	10,180,000	10,440,000	10,620,000
Motorbus	Total Revenue Vehicles	50	50	50	48	48	48	48	50	50	50	50	50	45	45	45	45	45
Motorbus	Vehicles Required For Max Service	41	34	36	40	40	40	40	36	36	36	36	36	32	32	32	32	32
Motorbus	Employees (Full Time Equivalent)	94	92	96	98	98	98	98	92	92	92	92	92	80	80	80	80	80

		Prepandemic	Current	SRTP Planning Horizon - Scenario 1					SRTP Planning Horizon - Scenario 2					SRTP Planning Horizon - Scenario 3				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Demand Response	Revenue Vehicle Hours	14,740	10,185	11,000	11,000	11,000	11,000	11,000	10,185	10,185	10,185	10,185	10,185	7,500	7,500	7,500	7,500	7,500
Demand Response	Revenue Vehicle Miles	207,400	102,393	162,500	162,500	162,500	162,500	162,500	105,000	105,000	105,000	105,000	105,000	130,000	130,000	130,000	130,000	130,000
Demand Response	Number of Routes Operated	10	7	8	8	8	8	8	7	7	7	7	7	8	8	8	8	8
Demand Response	Total Route Miles	228,700	115,613	165,000	165,000	165,000	165,000	165,000	120,000	120,000	120,000	120,000	120,000	140,000	140,000	140,000	140,000	140,000
Demand Response	Ridership	35,671	19,058	22,500	24,000	26,000	26,500	27,000	20,000	20,500	21,000	22,000	22,750	19,000	19,500	19,500	20,000	20000
Demand Response	Operating Budget	1,668,589	1,626,896	1,584,000	1,618,848	1,654,463	1,690,861	1,728,060	1,612,000	1,651,000	1,690,000	1,716,000	1,755,000	1,456,000	1,500,000	1,520,000	1,560,000	1,580,000
Demand Response	Total Revenue Vehicles	12	12	12	12	12	12	12	10	10	10	10	10	8	8	8	8	8
Demand Response	Vehicles Required For Max Service	9	5	7	7	7	7	7	8	8	8	8	8	5	5	5	5	5
Demand Response	Employees (Full Time Equivalent)	15	10	11	11	11	11	11	10	10	10	10	10	8	8	8	8	8

Appendix: B

Scenario 4 – Reality Check

In this scenario, the basis is to show the cost of returning to Pre-Pandemic service levels, this was a primary goal of the Blue Ribbon Task Force. Costs and Revenues are escalated at 3% annually while service hours and miles ramp back up to the 2019 levels throughout the planning period. This scenario is included to demonstrate the fiscal costs of a return to full-service levels.

This scenario uses FY22 as the base year for the escalation of costs and revenues. As the last audited Fiscal year, the revenues and costs are known and can be used to provide projections and escalations.

Under this scenario, ridership (and fare revenue) grows over time for both local fixed-route, Express, and Transbay services as service levels gradually return to pre-pandemic levels.

How would priorities and goals change with revenue constraints?.

While this scenario ultimately is a no-fiscal-constraints scenario, the goal is to return to full service levels by FY27. As ridership grows, so would service on the street. The balance between Local service, Express Feeder Bus service and Transbay service would need to be evaluated to: 1) Ensure equitable distribution of service across the entire service area, and 2) Ensure service returns in a way that best serves the customer and how they ride and travel on transit.

What would inform or trigger service changes?

Ridership growth and travel patterns would be the primary catalyst for service changes. This scenario does not intend to assume that service would return in the same way as it was in FY19, but rather that overall hours of service on the street would return to those levels. New areas of service could be evaluated and explored, and also how service is delivered, particularly local first mile/last mile trips within the communities, all with the goal of accomplishing the vision outlined in the Blue Ribbon Transformational Action Plan.

How much service would be available?

Under this scenario, WestCAT would return to the same number of Revenue Service hours as pre-pandemic. As noted above this does not mean service is delivered in the same way, rather the community would have at least the same level of access to public transit.

How would the deployment of service change by mode, geography, or route, and/or time of day or week?

WestCAT would strive to expand the service span on weekends and local trips in the evening and early morning. If local ridership growth warrants additional service in identified communities, evaluation of Express Routes and ridership would be balanced with the need to ensure equitable access to effective transit service to the rider in a way that tried to best serve their needs.

How would equity priority communities be considered under each scenario?

The Pandemic showed the importance of the provision of local service and the connections to the regional transportation network. Ensuring workers who rely on public transportation have access not only during commute times but later in the evening and on weekends would show an equitable approach to local service planning, ensuring effective transit service is in place to serve the local community.

How would these revenue constraints impact staffing and budgeting?

The one critical factor that this scenario tries to capture is the need for adjustments in Driver and other associated Operations staff wages. Outside of funding, one of the other factors holding back the restoration of service is the availability of drivers. Addressing wage concerns would be necessary to ensure enough drivers are available to operate the levels of service indicated in this scenario.

How would different service levels impact fleet requirements or spare ratios?

The WestCAT fleet has remained at the same levels for several years. This scenario would not require additional expansion vehicles, merely the continued replacement of current revenue vehicles when they reach the end of their useful life. The impact would be the local portion of the cost of the replacement vehicles that would need to also be funded going forward.

		Actuals	Budgeted	Forecast under provided revenue envelope				
		Prepandemic	Current	SRTP Planning Horizon - Scenario 4				
	Data Category (Annual amounts)	**FY19**	**FY22**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Total	Revenue Vehicle Hours	109740	78835	85185	98000	104000	106000	109000
Total	Revenue Vehicle Miles	1979400	1302859	1462000	1650000	1775000	1950000	1950000
Total	Number of Routes Operated	24	18	18	19	22	24	24
Total	Total Route Miles	2108800	1548803	1575000	1775000	1960000	2060000	2060000
Total	Ridership	1171800	533271	670000	747000	825000	927000	1030000
Total	Operating Budget	12059300	12587803	13871265	16048000	17146000	17688000	18298000
Total	Total Revenue Vehicles	62	62	62	62	62	62	62
Total	Vehicles Required For Max Service	50	39	39	42	49	50	50
Total	Employees (Full Time Equivalent)	109	102	100	103	108	108	108

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

		Prepandemic	Current	SRTP Planning Horizon - Scenario 4				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Motorbus	Revenue Vehicle Hours	95,000	68,650	75,000	86,000	90,000	92,000	95,000
Motorbus	Revenue Vehicle Miles	1,772,000	1,200,466	1,325,000	1,500,000	1,600,000	1,775,000	1,775,000
Motorbus	Number of Routes Operated	14	11	11	11	12	14	14
Motorbus	Total Route Miles	1,880,100	1,433,190	1,423,000	1,600,000	1,750,000	1,850,000	1,850,000
Motorbus	Ridership	1,136,129	514,213	650,000	725,000	800,000	900,000	1,000,000
Motorbus	Operating Budget	10,390,711	10,960,907	12,150,000	14,104,000	14,850,000	15,364,000	15,960,000
Motorbus	Total Revenue Vehicles	50	50	50	50	50	50	50
Motorbus	Vehicles Required For Max Service	41	34	34	36	40	41	41
Motorbus	Employees (Full Time Equivalent)	94	92	90	92	94	94	94

		Prepandemic	Current	SRTP Planning Horizon - Scenario 4				
Mode	**Data Category (Annual amounts)**	**FY19**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**
Demand Response	Revenue Vehicle Hours	14,740	10,185	10,185	12,000	14,000	14,000	14,000
Demand Response	Revenue Vehicle Miles	207,400	102,393	137,000	150,000	175,000	175,000	175,000
Demand Response	Number of Routes Operated	10	7	7	8	10	10	10
Demand Response	Total Route Miles	228,700	115,613	152,000	175,000	210,000	210,000	210,000
Demand Response	Ridership	35,671	19,058	20,000	22,000	25,000	27,000	30,000
Demand Response	Operating Budget	1,668,589	1,626,896	1,721,265	1,944,000	2,296,000	2,324,000	2,338,000
Demand Response	Total Revenue Vehicles	12	12	12	12	12	12	12
Demand Response	Vehicles Required For Max Service	9	5	5	6	9	9	9
Demand Response	Employees (Full Time Equivalent)	15	10	10	11	14	14	14