

SCENARIO	2017 NTD	Highway and Transit No-Build	Highway Build / Transit No-Build	HCTTF Vision Low	HCTTF Vision Medium Low	HCTTF Vision Medium High	HCTTF Vision High	HCTTF Priority (Preliminary)
Buildout Year	2017	2045	2045	2045	2045	2045	2045	2045
Description	Actual regional transit data, for all agencies, as reported in the most recent FTA National Transit Database profile. Provided for purposes of comparison.	Model results of highway and transit networks, using 2045 demographics.	Model results of 2040 highway network and current (2020) transit network using 2045 demographics.	Model results of 2045 HCTTF Vision network, "low" capital scenario (assumes at-grade bus rapid transit on most HCT corridors).	Model results of the 2045 HCTTF Vision network, "medium-low" capital scenario (assumes a mix of at-grade bus rapid transit and light rail on most HCT corridors).	Model result of the 2045 HCTTF Vision network, "medium-high" capital scenario (assumes a mix of grade-separated rail, at-grade BRT and at-grade LRT on most HCT corridors).	Model result of the 2045 HCTTF Vision network, "high" capital scenario (assumes almost all HCT corridors). This scenario is not constrained.	Model result of the 2045 HCTTF Priority network, which includes elements of the Vision network such as a mix of at-grade light rail and bus rapid transit on selected corridors.
Annual Boardings, All Services	90,447,627	228,879,096	236,063,845	515,153,585	542,678,428	636,250,959	842,790,031	276,640,815
Fixed Route	86,269,600	218,604,676	225,466,901	492,028,257	518,317,506	607,689,550	804,957,050	264,222,364
Demand Response & Paratransit	2,216,144	5,683,722	5,862,139	12,792,735	13,476,255	15,799,928	20,928,883	6,879,781
Vanpool	1,961,928	4,590,698	4,734,805	10,332,593	10,884,668	12,761,481	16,904,099	5,548,670
Annual Passenger Miles, All Services	595,189,874	1,235,228,117	1,272,773,882	2,700,696,565	2,967,766,399	3,699,973,053	5,563,669,897	1,877,583,424
Annual Passenger Hours, All Services	n/a	75,850,048	78,353,616	155,304,181	164,686,091	176,399,017	251,235,482	99,799,567
Annual Transit Vehicle Trips, All Services	n/a	4,846,375	4,938,328	6,593,179	6,945,455	8,143,040	10,786,424	5,352,228
Annual Transit Vehicle Revenue Miles, All Services	79,208,417	86,947,545	86,947,545	220,063,071	220,063,071	220,058,813	220,058,813	178,541,104
Annual Transit Vehicle Revenue Hours, All Services	5,123,103	5,971,539	5,961,200	13,293,913	13,293,913	12,962,273	12,939,654	8,325,339
Annual Net O&M Cost, All Services, Full Buildout	\$ 478,886,881	\$ 570,219,870	\$ 569,194,470	\$ 1,408,788,116	\$ 1,408,788,116	\$ 1,358,961,265	\$ 1,358,495,074	\$ 984,142,109
Gross O&M Cost, Full Buildout	\$ 551,478,748	\$ 659,213,723	\$ 658,028,289	\$ 1,628,656,782	\$ 1,628,656,782	\$ 1,571,053,485	\$ 1,570,514,537	\$ 1,137,736,542
Less Estimated Farebox (13.5%)	\$ 72,591,867	\$ 88,993,853	\$ 88,833,819	\$ 219,868,666	\$ 219,868,666	\$ 212,092,220	\$ 212,019,463	\$ 153,594,433
Capital Cost, Cumulative 2020-2045	n/a	\$ 3,500,000,000	\$ 3,500,000,000	\$ 34,675,017,500	\$ 43,238,367,500	\$ 81,325,517,500	\$ 100,402,027,500	\$ 21,695,312,500
Guideway and Services Expansion	n/a	\$ -	\$ -	\$ 26,979,630,000	\$ 35,542,980,000	\$ 73,630,130,000	\$ 92,706,640,000	\$ 14,168,000,000
Facilities Expansion	n/a	\$ -	\$ -	\$ 3,791,200,000	\$ 3,791,200,000	\$ 3,791,200,000	\$ 3,791,200,000	\$ 1,188,250,000
Safety, Accessibility & SOGR	n/a	\$ 1,500,000,000	\$ 1,500,000,000	\$ 947,800,000	\$ 947,800,000	\$ 947,800,000	\$ 947,800,000	\$ 3,839,062,500
Bus Fleet Replacement	n/a	\$ 2,000,000,000	\$ 2,000,000,000	\$ 2,956,387,500	\$ 2,956,387,500	\$ 2,956,387,500	\$ 2,956,387,500	\$ 2,500,000,000
Boardings/revenue mile	1.1	2.6	2.7	2.3	2.5	2.9	3.8	1.5
Boardings/revenue hour	17.7	38.3	39.6	38.8	40.8	49.1	65.1	33.2
Net cost/boarding	\$5.29	\$2.49	\$2.41	\$2.73	\$2.60	\$2.14	\$1.61	\$3.56
Net cost/revenue hour	\$ 93.48	\$ 95.49	\$ 95.48	\$ 105.97	\$ 105.97	\$ 104.84	\$ 104.99	\$ 118.21
Farebox recovery percentage	13.2%	13.5%	13.5%	13.5%	13.5%	13.5%	13.5%	13.5%
Average revenue speed	15.46	14.56	14.59	16.55	16.55	16.98	17.01	21.45
24 Hour Regional VMT	n/a	304,088,267	301,520,028	300,695,737	299,762,204	298,442,136	290,808,735	295,021,844
24 Hour Regional VHT	n/a	11,791,465	8,471,036	8,267,339	8,228,311	8,143,278	7,927,642	8,486,317
24 Hour Regional Trips	n/a	29,772,874	29,761,575	29,670,438	29,589,644	29,389,274	28,864,663	28,635,057
Transit Mode Share: Home-Bound Work Trips	2.3%	5.4%	5.7%	11.5%	12.3%	14.2%	20.2%	(TBD)
Comprable City/Metro (per US Census ACS Data)	Houston	Pittsburgh	Los Angeles	Chicago	Boston	Washington, DC	2nd only to NYC	
Transit Mode Share: Home-Bound Non-Work Trips	n/a	0.9%	0.9%	1.5%	1.5%	1.5%	1.9%	(TBD)

ALL COSTS (except 2017 NTD data) ARE IN 2018 DOLLARS

4/1/2019