LOS ANGELES COUNTY TRANSPORTATION AUTHORITY

SERVICE PLAN FOR CONSENT DECREE LOAD FACTOR COMPLIANCE

JANUARY 2003

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I. INTRODUCTION

INTRODUCTION

In his December 9, 2002 Order, the Special Master outlined the methodology to be used to determine MTA compliance with the 1.25 and 1.20 load factor targets required by the Consent Decree. The methodology consists of several steps to be followed which determine whether particular time periods on monitored lines require additional bus trips to relieve overcrowding.

The steps included in the methodology are the following:

Step 1 - Determine Time Range in Which Exceedences Occurred
Step 2 - Exclusion of Isolated, Nonrecurring Exceedences
Step 3 - Consider Effect of Remedies
Step 4 - Determination of Additional Service Capacity Required

The amount of service required through applying this methodology is measured in *units of additional expansion service capacity*, which is a 40-seat bus trip for each sliding 20-minute period in which there is an exceedence which has not been exempted.

Applying this methodology to point check data collected during the period of June 30, 2000 through September 30, 2002 indicated that 320 units of additional capacity were required during the AM peak and 448 units of additional capacity were required during the PM peak. The Joint Working Group (JWG) reached agreement on the number of service capacity units on January 21, 2003.

Based on the determination of additional expansion service capacity units, the MTA, after consultation with the JWG, is required to prepare a Service Plan that sets forth how the service capacity units should be implemented. Outlined in this document is the plan developed by MTA for implementation of the Service Plan.

The actions contained in this plan are consistent with the directives included in the Special Master's December 9, 2002 Order as well as the Consent Decree. The actions include the following:

- Narrowly-Tailored Remedies Designed to Address Specific Bus Routes or Time Periods
- Service & Schedule Modifications to Reallocate Service to Areas of High Passenger Demand
- Improved Efficiency in Bus Service Scheduling
- Application of Higher-Capacity Vehicles to Reduce Overcrowding
- Steps to Reduce Number of Missing Trips
- Procurement Schedule for Expansion Service Required

The implementation date for additional peak-hour service expansion units identified in the Service Plan is June 22, 2003. It should be noted that several activities in the plan are to be implemented prior to the scheduled implementation date.

It has been determined that implementation of the Service Plan will require an addition of approximately 55 peak period buses plus 11 spares at a cost of approximately $12.2 million dollars in additional annual operating costs[1].

The Special Master's Order also requires that the methodology be applied to off-peak point check data (weekday midday/evenings and weekends) for the June 30, 2000 – September 30, 2002 time range. At the present time, this data is being analyzed to determine the causes of load factor exceedences. This analysis will be complete in April 2003, at which time the remedial methodology will be applied to the data. Because of the timing of these activities, implementation of any remedial actions for off-peak load factor exceedences will not be included in this plan for June 2003. However, in coordination with the JWG, an implementation schedule will be developed to implement remedies for off-peak exceedences no later than December 2003.

[1] Annual operating costs include estimated costs for peak and off peak service.

II. NARROWLY-TAILORED REMEDIES

NARROWLY-TAILORED REMEDIES

On Page 40 of the Special Master's December 9, 2002 Order, it is acknowledged that the addition of buses may not be the appropriate remedy in every identified instance of overcrowding. The Order allows for the development of narrowly-tailored remedies that would be designed to address passenger overcrowding on a line-level and/or time period basis, as opposed to systemwide actions. These remedies may also include actions other than adding a bus to respond to passenger overcrowding. In attempting to developing the appropriate corrective actions, MTA is following a process as indicated below:

- Determination of the need for corrective action/remedy for exceedences.
- Analysis of the root causes for exceedences.
- Implementation of specific, narrowly-tailored corrective actions/remedies.
- Validation of the effectiveness of the corrective actions/remedies.

This approach has been used in the Service Plan to develop proposals for several narrowly-tailored remedies that designed to address overcrowding problems on a line-level and time period basis. These narrowly-tailored remedies are described in greater detail below.

Implementation of Metro Rapid Service on Lines 45, 111, 204 and 561

Description of Remedy: In December 2002, Metro Rapid service was instituted on MTA Lines 45 (Broadway) and 204 (Vermont Avenue). In implementing this new service, those lines are now significantly different than they were during the time that data was being collected on load factor compliance.

By modifying these lines to Metro Rapid service, additional trips have been provided by operating the Metro Rapid service faster. Adding the additional trips should have the effect of reducing overcrowding on these lines. But given that the lines were just modified, and the time necessary for the public to adjust their travel patterns to the new service, it is recommended that data be collected on these lines for a six month period after implementation before determining their level of load factor compliance.

In June 2003, Lines 111 (Florence Avenue) and 561 (Van Nuys Blvd.) will be also converted to Metro Rapid services. Again, these lines should be monitored for six months after implementation before determining their level of load factor compliance.

Performance Measures: The effectiveness of the implementation of Metro Rapid service as a remedy will be measured through the prevention of recurrences of instances of overcrowding that result from a lack of sufficient scheduled capacity. The performance of Lines 45 and 204 will be measured for January – June 2003 and reported in the July 2003 Quarterly Report. The performance of

Lines 111 and 561 will be measured for July – December 2003 and reported in the January 2004 Quarterly Report. If at that time those lines experience exceedences that require remedy through application of the methodology, the required service would be added.

Lines That Have Experienced Exceedences Solely Due to Poor Schedule Adherence

Description of Remedy: During the Year 2002,[2] a subset of bus routes were identified that have experienced overcrowding solely due to poor schedule adherence. As a narrowly-tailored remedy, it is recommended that those lines, as indicated by time of day, direction and location, be excluded from the addition of service units in June 2003. Instead, these locations should be targeted for increased field supervision to improve bus spacing and relieve passenger overcrowding. The lines, locations, direction and time of day are indicated below.

LINES TO BE TARGETED FOR INCREASED FIELD SUPERVISION

LINE	LOCATION	DIRECTION	PEAK PERIOD
2	Sunset & Western	EB	PM
2	Sunset & Western	WB	PM
4	Santa Monica & Highland	WB	AM
4	Santa Monica & Highland	WB	PM
10	Temple & Figueroa	EB	AM
10	Temple & Figueroa	WB	PM
20	Wilshire & Western	EB	PM
26	7th & Bixel	WB	PM
26	San Pedro & 8th St	NB	AM
28	Broadway & Solano	SB	AM
30	1st & Main	EB	PM
53	Central & Washington	SB	AM
68	Washington & Figueroa	WB	AM
70	Chavez & Alameda	EB	PM
94	Hill & College	NB	PM

[2] January 1, 2002 through September 30, 2002 is the period in which data was available.

LINES TO BE TARGETED FOR INCREASED FIELD SUPERVISION (CONT'D)

LINE	LOCATION	DIRECTION	PEAK PERIOD
94	San Fernando & Fletcher	SB	AM
94	San Fernando & Fletcher	NB	AM
105	Vernon & Vermont	WB	PM
108	Gage & Pacific	WB	AM
108	Gage & Pacific	EB	PM
111	Florence & Central	EB	PM
115	Manchester & Market	WB	AM
120	Imperial & Vermont	WB	AM
120	Imperial & Vermont	EB	PM
125	Rosecrans & Long Beach	EB	PM
130	Artesia Station	EB	PM
161	Ventura & Fallbrook	EB	PM
165	Victory & Van Nuys	WB	PM
169	Van Nuys & Saticoy	EB	PM
206	Normandie & Wilshire	SB	AM
210	Crenshaw & King	SB	AM
212	La Brea & Pico	NB	PM
217	Fairfax & Santa Monica	SB	PM
230	Laurel Canyon & Victory	SB	AM
236	Balboa & Vanowen	SB	AM
251	Soto & 1st	NB	AM
260	Atlantic & Slauson	NB	PM
446	Avalon & Anaheim	NB	PM
720	6th & St. Paul	EB	AM
720	Whittier & Soto	EB	AM
720	Whittier & Soto	EB	PM
720	Wilshire & Western	EB	AM
750	Ventura & Vineland	EB	AM

It is MTA's plan to assign a special team of field supervisors (Service Enhancement Team) to these locations during peak periods to improve on-time performance, and as a result better distribute passenger loading which will improve load factor compliance. This team will be deployed in March 2003.

Performance Measures: Progress on this remedial action would be measured by the elimination of instances of overcrowding as indicated through point check data. The locations indicated in the table should be monitored through the March – June 2003 period, with a report on progress on this remedy included in the July 2003 Quarterly Report. The results of the program will be discussed by the JWG during the monitoring period. At the end of the monitoring period, lines with exceedences that require remedy through application of the methodology would receive the required service by September 2003.

Time Periods with Exceedences Greater than 1.35

Description of Remedy: Through the methodology, several time periods were identified as requiring service units due to having experienced exceedences greater than 1.35 (see table below). In many cases, there was a single period of exceedence greater than 1.35. Several of these single exceedences occurred prior to the Year 2002. While it is acknowledged that these exceedences represent a heavy instance of overcrowding at that time, the absence of subsequent exceedences may indicate that overcrowding has been eliminated during the period. As a result, it is recommended that the addition of service units be deferred during these time periods for June 2003. These time periods will be specifically monitored and reported in the April, July and October 2003 Quarterly Reports. If subsequent load factor exceedences are identified during these time periods, the required number of service expansion units will be added at the schedule service change subsequent to that Quarterly Report.[3]

TIME PERIODS WITH SINGLE EXCEEDENCE OF 1.35 LOAD FACTOR TARGET

LINE	LOCATION	DIRECTION	TIME PERIOD	DATE OF OCCURRENCE
4	Santa Monica & Highland	WB	5:05 - 5:25 PM	09/11/00
10	Temple & Figueroa	EB	8:02 - 8:55 AM	07/31/02
10	Temple & Figueroa	WB	4:03 - 4:23 PM	07/29/02
28	Broadway & Solano	SB	7:56 - 8:16 AM	09/12/02

[3] This would be June 2003 if exceedences are identified in the April 2003 Quarterly Report, and December 2003 if identified in the July or October 2003 Quarterly Reports. It should be noted that exceedences identified in the July 2003 Quarterly Report could be implemented by September 2003 based on the agreement of the JWG.

TIME PERIODS WITH SINGLE EXCEEDENCE OF 1.35 LOAD FACTOR TARGET (CONT'D)

LINE	LOCATION	DIRECTION	TIME PERIOD	DATE OF OCCURRENCE
30	Pico & Figueroa	EB	8:27 -8:47 AM	08/07/00
40	Broadway & Washington	SB	6:30 - 7:10 AM	04/12/01
42	Broadway & Washington	NB	8:32 - 8:52 AM	08/05/02
42	Broadway & Washington	NB	5:06 - 5:26 PM	08/05/02
42	Broadway & Washington	SB	4:32 - 4:52 PM	10/29/01
53	Central & Washington	SB	6:47 - 7:07 AM	05/22/01
53	Central & Washington	SB	7:16 - 7:36 AM	05/22/01
68	Washington & Figueroa	WB	7:27 - 7:47 AM	09/13/02
68	Washington & Figueroa	WB	4:20 - 4:40 PM	07/12/02
76	Main & Griffin	WB	8:01 - 8:21 AM	04/24/01
76	Main & Griffin	EB	3:10 - 3:30 PM	04/24/01
76	Main & Griffin	EB	5:39 - 5:59 PM	01/10/01
78	Cesar Chavez & Alameda	EB	5:27 - 5:47 PM	05/30/01
78	Mission & Griffin	SB	3:45 - 4:05 PM	10/04/01
78	Mission & Griffin	SB	5:12 - 5:59 PM	09/13/02
105	Vernon & Vermont	EB	6:51 - 7:11 AM	09/19/02
105	Vernon & Vermont	EB	3:59 - 5:03 PM	10/04/01
105	Vernon & Vermont	EB	5:05 - 5:25 PM	08/27/01
115	Manchester & Market	WB	7:43 - 8:03 AM	04/30/01
120	Imperial & Vermont	EB	3:17 - 3:37 PM	01/16/01
130	Artesia & Atlantic	WB	7:52 - 8:12 AM	10/09/01
130	Artesia & Atlantic	EB	3:38 - 3:58 PM	05/07/02
163	Sherman Way & Sepulveda	WB	6:57 - 8:04 AM	07/26/02
163	Sherman Way & Sepulveda	EB	7:20 -7:40 AM	09/20/02
169	Van Nuys & Saticoy	EB	3:00 - 3:38 PM	11/13/01
207	Western & Wilshire	NB	4:26 - 4:46 PM	09/25/01
210	Crenshaw & King	NB	8:12 - 8:32 AM	03/12/01
210	Crenshaw & King	NB	4:11 - 4:31 PM	03/19/02

Traffic Loaders serve the dual purpose of evenly distributing passenger loads and controlling schedule adherence on the line. Given that this line operates so frequently, buses tend to bunch and passengers crowd onto the first bus to appear. Traffic Loaders will control the operation of the line by loading passengers as buses arrive and holding buses until their scheduled departure time to prevent early operation.

Performance Measures: This pilot program should be monitored through the March – June 2003 period, with a report on progress on this remedy included in the July 2003 Quarterly Report. The results of the program will be discussed by the JWG during the monitoring period. If at the end of the monitoring period those lines experience exceedences that require remedy through application of the methodology, the required service would be added.

Limited Stop Service on Lines 30, 60, 66, 163 and 165

Description of Remedy: The travel patterns on Lines 30 (Pico-1st Street), 60 (Long Beach Blvd.), 66 (E. Olympic Blvd.), 163 (Sherman Way) and 165 (Victory Blvd.-Vanowen Street) indicate that a high number of passengers board and alight at major transfer points along the line. This pattern makes these line candidates for the addition of limited-stop services that provide faster travel for passengers desiring to access those transfer points. Modifying these routes to provide limited-stop service would also provide the identified number of service units without the addition of buses and revenue service hours. This is similar to the premise of Metro Rapid service, where the ability to operate service faster allows for more trips to be made with the same number of buses.

Performance Measures: The effectiveness of the implementation of limited-stop service as a remedy will be measured through the prevention of recurrences of instances of overcrowding that result from a lack of sufficient scheduled capacity. The performance of these lines will be measured for July – December 2003 and reported in the January 2004 Quarterly Report. If at the end of the monitoring period those lines experience exceedences that require remedy through application of the methodology, the required service would be added.

III. SERVICE & SCHEDULING MODIFICATIONS

SERVICE MODIFICATIONS TO REALLOCATE MTA SERVICE TO RELIEVE OVERCROWDING

The Special Master's Order of December 9, 2002 provides for adjustments to the MTA route structure, including transfer and elimination of services duplicated by municipal operators, and route restructuring based on public input and ridership patterns. This is also consistent with a prior order from Judge Terry Hatter in September 1999. In making service changes to reallocate service to high demand services, MTA must make these changes in a manner that does not significantly impact the ability of passengers to travel. However, it is the responsibility of MTA to provide balance in transit service provided between areas with greater passenger demand than areas with less demand.

MTA Service Sector staff is presently in the process of developing the June 2003 Service Change Program that will include the provision of service expansion units in the identified time periods. As part of the service change process, consideration will be given to the modification and cancellation of duplicated and low-performing services. The resources currently allocated to these services will be reallocated towards identified service expansion units required. Given that the service change process has just started, specific service changes are not identified at this time. The types of service changes that will be considered in the June 2003 service change program to meet the service units identified fall into these categories:

- *Cancellation or modification of routes duplicated by municipal bus operators*
  In many locations throughout Los Angeles County, MTA and municipal operators provide bus service along the same corridors. At times this is a costly duplication of efforts and resources for both transit operators. To mitigate this, MTA will seek to reduce this duplication by coordinating our service to better connect with the municipal operators' service. This will allow those resources to be reallocated to areas requiring additional service.

- *Cancellation or modification of low-performing bus routes*
  Several MTA bus routes and route segments have low daily ridership; thus, using resources very inefficiently. The resources assigned to these routes could provide more benefit to the public by their reallocation to areas of greater need. Alternative means of travel for passengers on the low-performing routes and segments can be identified (i.e., municipal operator services, use of other MTA bus or rail routes in the vicinity of travel, etc.)

- *Modification of service frequency to match passenger demand*
  Through the service change process, scheduling staff routinely analyzes the amount of passenger demand relative to the amount of service provided. Where excess service can be reallocated to time periods of greater need without causing passenger overloads or excessive wait times, this service will be reallocated to provide for required service units.

Specific details on the changes planned by the MTA Service Sectors will be provided in the April 2003 Quarterly Report.

IMPROVED EFFICIENCY IN BUS SERVICE SCHEDULING

For the June 2003 Service Change Program, MTA Service Sector scheduling staff will be using the upgraded Hastus program to optimize the blocking and runcutting functions of the scheduling process. By doing so, savings in operating costs and vehicle requirements can be realized as individual bus trips are tied together to operate in the most efficient manner.

The optimization of the scheduling process will not impact the amount of service operating on-street, but will result in a reduction of inefficient off-route, deadhead and layover operations where buses are in non-revenue service. The reduction of these inefficient operations will also improve on-time performance as buses will be less likely to be delayed in traffic as they move some distance from the end of one route to the beginning of another.

IV. USE OF HIGHER CAPACITY VEHICLES TOWARDS REDUCTION IN PASSENGER OVERCROWDING

APPLICATION OF HIGHER-CAPACITY VEHICLES TO REDUCE OVERCROWDING

MTA has the largest CNG fleet in the United States and one of the largest in the world. To provide additional passenger capacity on heavily utilized bus routes, MTA will procure of vehicles with greater capacity than the standard 40-foot bus.

In 2001, the MTA Board of Directors approved the issuance of a RFP to purchase 45' and 60' articulated CNG buses. In January 2003, a contract was awarded to NABI for a total of one hundred 45-foot Compo buses scheduled for delivery during FY 2005 and will be tested on a variety of bus lines. The MTA is also in the process of procuring 200 CNG articulated buses with additional options for up to 400 more, with delivery beginning in FY 2005. By FY 2010 MTA is scheduled to procure a total of 250 45-foot buses and 600 articulated buses.

Several MTA routes are prime candidates for the use of higher-capacity vehicles. These routes generally meet one of the following criteria: 1) candidate for Rapid Bus service, 2) future BRT services, 3) high passenger loads during peak and off-peak periods. The lines indicated in the table below are candidates for the use of higher capacity vehicles.

Line No	Line Name
2	Sunset Blvd
4	Santa Monica
10	Melrose Avenue
14	Beverly Blvd.-W. Adams Blvd
16	3rd Street
18	W. 6th Street - Whittier Blvd
20	Wilshire Blvd
26	7th Street - Virgil Street
28	Olympic Blvd
30	Pico Blvd
33	Venice Blvd
40	M. L. King Blvd - Hawthorne
45	Broadway
55	Compton Blvd

Line No	Line Name
60	Pacific Ave - Long Beach Blvd
66	W. 8th Street - East Olympic Blvd
68	Washington Blvd
70	Garvey Avenue
81	Figueroa Street
105	Vernon Avenue
108	Slauson Avenue
111	Florence Avenue
150	Ventura Blvd
161	Westlake/Canoga
165	Vanowen/Victory
180	Los Feliz
200	Alvarado
204	Vermont Avenue
206	Normandie Avenue
207	Western Avenue
217	Hollywood Blvd
251	Soto Street
260	Atlantic Blvd
561	Van Nuys Lmtd-LAX Express
720	Wilshire Blvd
745	South Broadway
750	Ventura Blvd
754	Vermont Avenue

The table below shows a detailed breakdown of the procurement plan and its impact on the number of seats available systemwide. By the year 2010 the MTA active bus fleet will be increased by 9.6% whereas its passenger carrying capacity will increase by 24.4%, a factor of 2.5. By fiscal year 2010 high-capacity vehicles will comprise approximately 33.1% of the peak fleet. Additional information of the MTA Bus Procurement Plan is provide in Section VI of this report.

Fiscal Year	Peak Vehicles	High-Capacity Vehicles (45' and 60' buses)	Seating Capacity
2003	1955	0	78,128
2004	2015	0	80,528
2005	2046	166	84,129
2006	2054	249	86,109
2007	2071	416	90,129
2008	2103	416	91,409
2009	2142	583	96,309
2010	2142	708	97,184
Percentage Increase	**9.6%**	**n/a**	**24.4%**

Progress on the procurement and deployment of higher-capacity vehicles will be reported in the Quarterly Report.

V. REDUCTION OF MISSED TRIPS

STEPS TO REDUCE NUMBER OF MISSING TRIPS

In the Special Master's December 2002 Order, MTA was directed to develop a remediation plan to reduce overcrowding attributable to missing trips. The Order stated that this remediation plan focus on narrowly tailored-remedies in attempting to reduce the number of missed trips.

The Service Plan includes two specific actions designed to identify the root causes of missing trips identified in the point check data and to develop appropriate actions to mitigate the problem.

Better Identification of Causes of Missing Bus Trips

Within the point check database, there are a significant number of occasions in which no information is available on the cause of a missed trip. Because of this problem, it is difficult to have a full assessment of the causes and determine solutions for missing trips.

To remedy this problem, the MTA Service Development Department will begin a full review of the process by which in-service missed trips are identified. The specific steps to be taken are indicated below.

- Point check data included in the Quarterly Reports will be reviewed for a six-month period (June – December 2002) to identify missed trips with no information regarding cause
- Data will be reviewed to determine if there were any schedule checker errors or omissions that erroneously indicated a missed trip
- Data will be reviewed for any other possible database errors that erroneously indicated a missed trip
- A full review of the process of reporting in-service missed trips will be performed to determine how there could be a failure to indicate the cause of a missed trip

MTA staff will begin this review process in February 2003, and will make a progress report in the April 2003 Quarterly Report.

Study to Identify Causes of In-Service Missed Trips

To better identify the root causes of in-service missed trips and to develop tailored solutions for the problem, it is recommended that a study be undertaken to track missed trips on a subset of bus routes. Monitored bus routes that experienced 6 or more missed trips during the Year 2002 (based on data available between January 1, 2002 – September 30, 2002) would be studied to determine if there

are distinct patterns or other identifiable reasons for the missed trip. Remedies can then be identified to prevent missed trips. The study consists of several elements:

- Determine bus routes to be studied
- Determine if missed trips are caused by mechanical or non-mechanical incidents
- Assess non-mechanical incidents to determine if specific problems can be identified
- Identify specific buses involved mechanical incidents to determine if there are mechanical problems associated with the particular bus, bus type, etc.
- Coordinate program with bus division and service sector management as well as MTA Maintenance staff to identify potential remedies that can be tested in the field

This assessment of data will begin in March 2003, with a report on the findings and recommendations of the study discussed in the JWG and included in the July 2003 Quarterly Report.

VI. BUS PROCUREMENT SCHEDULE

PROCUREMENT SCHEDULE FOR EXPANSION SERVICE REQUIRED

The table below summarizes bus procurements between FY 2003 and FY 2010. The Consent Decree service plan calls for increasing the active fleet up to 66 (55 in-service and 11 spares) vehicles beginning in June 2003. Initially, these 66 vehicles will be provided from MTA's inactive fleet. During FY 2005 the MTA will take delivery of 222 new vehicles, which will allow MTA to return these 66 vehicles to the inactive fleet and replace them with new buses.

BUS PROCUREMENTS	**FY03**	**FY04**	**FY05**	**FY06**	**FY07**	**FY08**	**FY09**	**FY10**
Vehicle Deliveries								
35-foot	0	0	22	0	0	0	0	0
40-foot	0	0	0	0	0	0	0	0
45-foot	0	0	100	0	0	0	0	150
Artics	0	0	100	100	200	0	200	0
Total Deliveries	0	0	222	100	200	0	200	150
Total Base FleetOwnership	**2906**	**2864**	**3036**	**3010**	**3083**	**2944**	**3005**	**2925**

VII. FINANCIAL IMPACTS

CONSENT DECREE SERVICE PLAN	Units	Est. Peak Buses	Est. Ann. Rev. Hrs.	Est. Ann. Cost
Maximum Required Service Units	448 PM units	185	425,500	$ 31,912,500
Narrowly-Tailored Remedies				
Lines 45, 111, 204, 561 (Metro Rapid)	(33) units			
Lines w/only schedule adherence or missing bus exceedences 1/1/02 - 9/30/02	(40) units			
Time periods with only 1.35 or greater exceedences	(25) units			
Traffic Loaders on Line 66 (also limited service)	(3) units			
Limited Stop service to increase trips	(34) units			
Amended Balance of Service Units	313 units	125	287,500	$ 21,562,500
Additional Service Modifications				
Proposed June 2003 service changes		(30)	(70,000)	$ (5,250,000)
Unallocated Contract Service Hours		0	(30,000)	$ (2,250,000)
Savings Through Hastus Optimization (2% of rev. hours & peak buses)		(40)	(150,000)	$ (11,250,000)
(Add:) **Off-peak service added***		40 **	125,000	$ 9,375,000
Remainder Unfunded		55	162,500	$ 12,187,500

*Initial estimate of off-peak buses required (not included in peak totals)

**Off-peak buses not added to peak totals