

**Metro Paratransit  
Family Care Impact Scenarios  
Impact Potential C**

**Effect on Metro is all MA Waiver funding is lost and but still retain half the current level of MA rides**

<b>Estimated Paratransit Revenue</b>			
Cash fares	\$	89,000	
Ticket sales	\$	509,858	
Unlimited ride pass revenue	\$	29,500	
85.205 State paratransit aid County	\$	504,000	
County MA Waiver	\$	-	
Allocated Federal 5307 grant	\$	760,000	
Allocated State 85.20 transit aid	\$	2,020,000	
Allocated Partner investment	\$	746,400	
Allocated City general fund contribution	\$	1,410,400	
<b>Total</b>	<b>\$</b>	<b>6,069,158</b>	
<b>Estimated Paratransit Expenses</b>		<b>Per ride</b>	
PT admin & supervisors salaries & benefits	\$	448,600	\$ 2.50
PT drivers salaries & benefits	\$	1,707,500	\$ 9.53
Diesel fuel for PT buses	\$	101,800	\$ 0.57
Lubricants for PT buses	\$	4,600	\$ 0.03
Direct charge repair parts for PT buses	\$	36,900	\$ 0.21
Direct charge repair labor for PT buses	\$	55,400	\$ 0.31
Tire usage on PT buses	\$	8,000	\$ 0.04
PT bus depreciation	\$	446,000	\$ 2.49
Contractor service	\$	2,606,100	\$ 14.54
Allocated costs	\$	1,945,000	\$ 10.85
<b>Total</b>	<b>\$</b>	<b>7,359,900</b>	<b>\$ 41.07</b>
<b>Windfall/(Shortfall)</b>	<b>\$</b>	<b>(1,209,092)</b>	

**Assumptions:**

- Lose 100% of MA Waiver funding
- Retain 50% of current MA waiver rides (98,110) generating \$3.25 per ride in ticket revenue
- All lost MA waiver riders will reduce contractor service (not Metro vehicle provided)
- There is \$0 effect on all Metro PT expenses except for contractor service cost