



metro transit

Paratransit Service 2018 Comparison of Projected to Actual

Transportation Commission March 2019

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Paratransit Review

Background Information

- State implementation of Family Care in 2018
- Administration of long-term care by Dane County ended
- Metro and Dane County cost-sharing ended
- Metro assured revenue source of \$3.9 million eliminated

Items to Review

- Before and After
- Ridership
- Financial

Paratransit Planning

- **Metro Paratransit Medicaid Waiver Funding and Policy Review Ad Hoc Committee**
- **Meetings over one-year period**
- **Options Toolbox Recommendations**
 - Fares
 - Service Levels

2018 Impact Projection

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

Estimated Paratransit Revenue			
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	
Total	\$	6,069,158	
Estimated Paratransit Expenses			Per ride
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
Total	\$	7,359,900	\$ 41.07
Windfall/(Shortfall)	\$	(1,209,092)	

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

Paratransit Proposed Changes

Proposed Fare and Service Changes

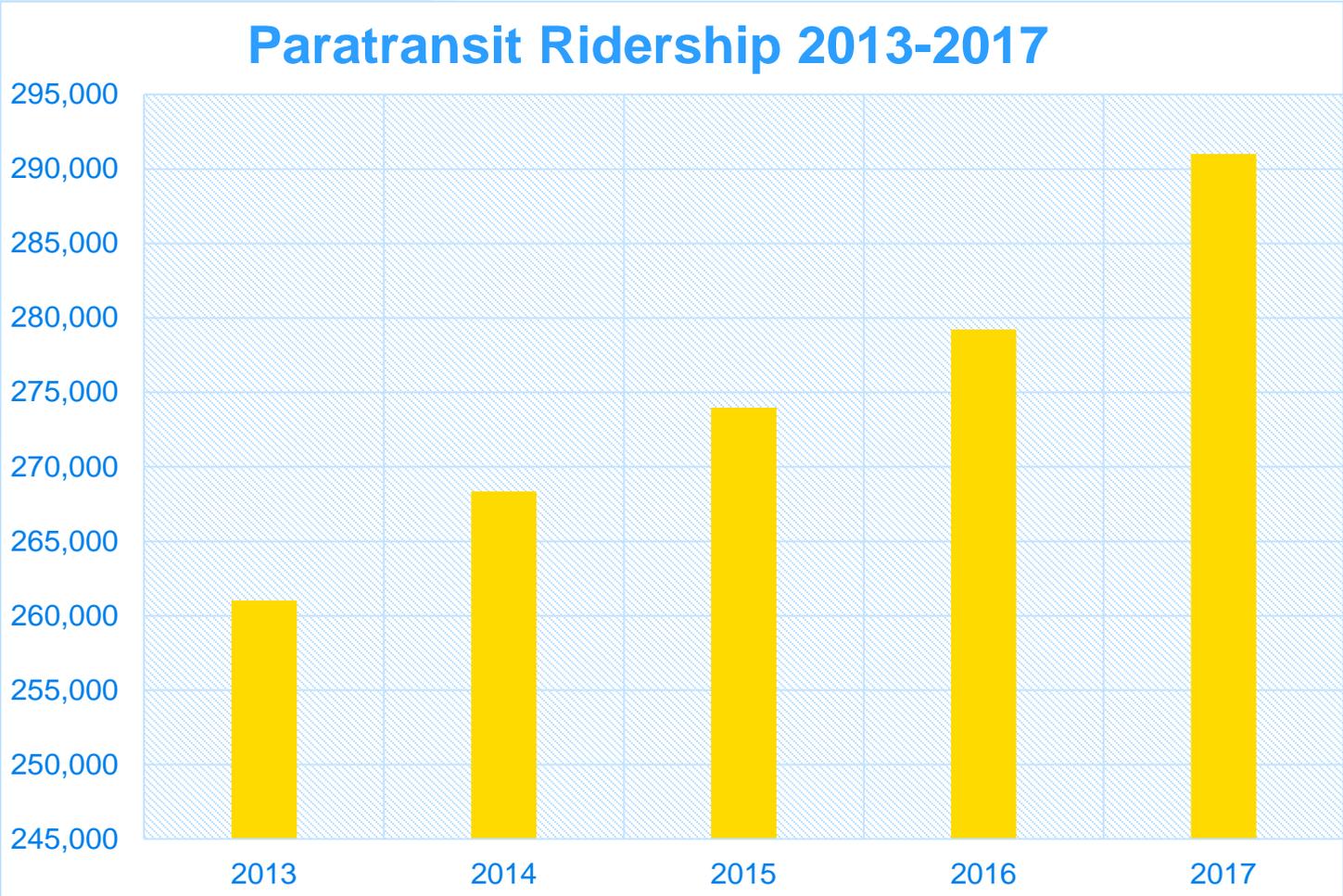
- Fare increase to \$4.00
- Cash fare/agency ticket only
- Elimination of “leave attended” service
- Service becomes primarily “curb-to-curb”

Paratransit Budget

2018 Budget Development

- Reduced ridership by unknown amount, but we guessed
- Reduced revenue by unknown amount, but we guessed
- Capital Budget – no vehicle purchase
- Operating Budget – no directly-operated service

Ridership Trend



2017 to 2018 Ridership Comparison

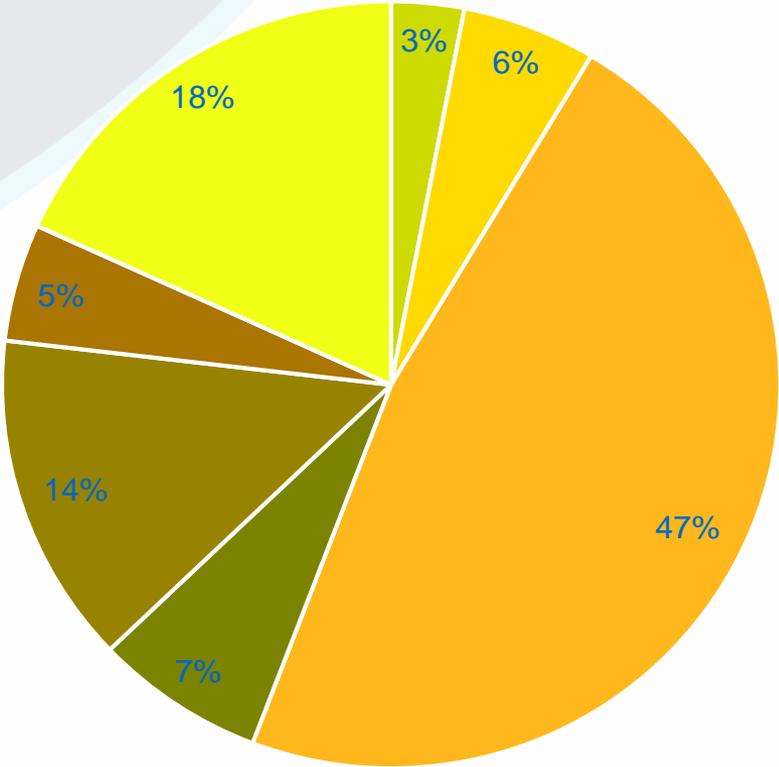
The impact of Family Care implementation in Dane County can be seen in the comparative data.

Family Care transition occurred from February to May in 2018.

Month	2017 Ridership	2018 Ridership	Percent Change
January	22,500	24,320	8%
February	24,242	20,427	-16%
March	26,745	17,681	-34%
April	23,401	13,420	-43%
May	25,055	11,458	-54%
June	24,375	9,931	-59%
July	22,317	9,836	-56%
August	25,126	9,846	-61%
September	23,863	9,077	-62%
October	26,292	10,455	-60%
November	24,486	9,622	-61%
December	22,616	8,857	-67%
TOTAL	291,018	154,930	-47%

Paratransit Funding Sources

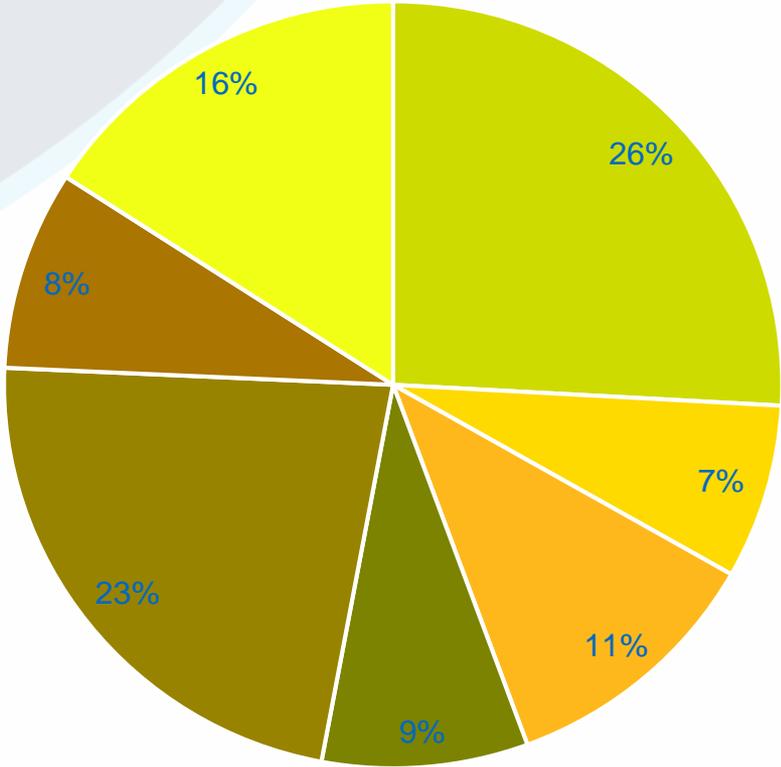
Paratransit Funding 2017
(Total \$9,793,759)



- Fares
- State 85.205 paratransit aid
- County MA waiver
- Federal 5307 grant
- State 85.20 transit aid
- Partner investment
- City general fund

Paratransit Funding Sources

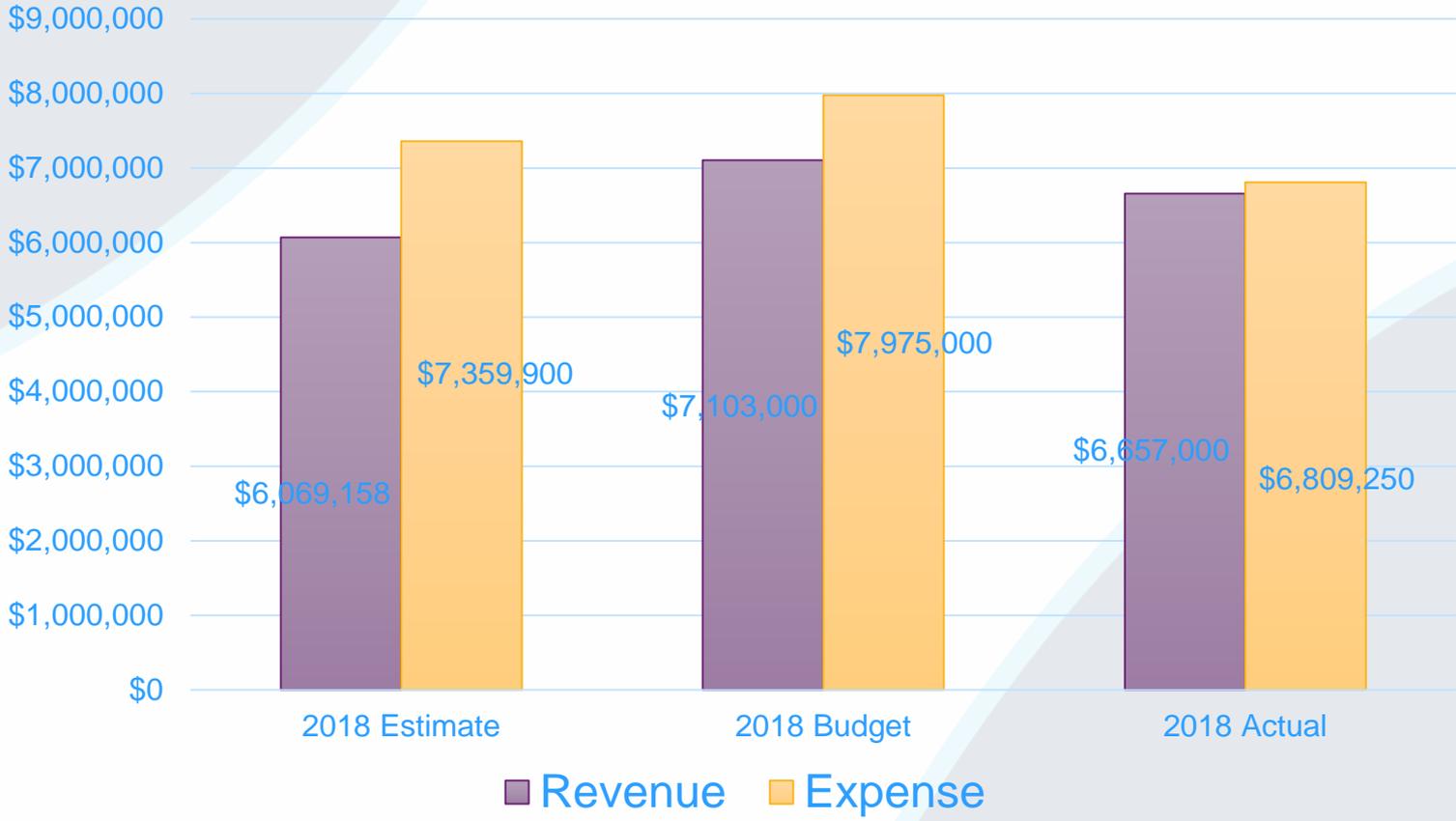
Paratransit Funding 2018
(Total \$6,657,000)



- Fares
- State 85.205 paratransit aid
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Paratransit 2018 Financial Performance

2018 Comparisons



Paratransit Status at Year End 2018 Actual Compared to Budget

Ridership

- Decreased by 23%

Financial

- Expenses decreased by 15%
- Revenue decreased by 6%
- Net result – deficit of \$152,000

Paratransit Status at Year End 2018 Compared to 2017

Ridership

- Decreased by 47%
- March 2019 beginning to trend up

Financial

- Expenses decreased by 32%
- Revenue decreased by 34%

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