

**Metro Paratransit
Family Care Funding and Ridership Impact Scenarios**

2016 Data

277,308	Total trips
196,220	MA Waiver funded trips (71%)
\$9,409,900	Total cost
\$33.93	Cost per trip
\$6,657,700	Cost of MA Waiver trips
<u>\$3,975,600</u>	County MA Waiver revenue
\$2,682,100	other funding sources for MA Waiver trips

Impact Potential A – Idealized

- Retain 100% of Family Care trips – 196,000
- Full cost per trip paid for each Family Care trip – \$6.7 million
- Level of service remains the same
- Results in estimated funding increase of \$1.7 million

Impact Potential B –

- Retain 0% of Family Care trips – 0
- Retain 0% current DC level of funding for Family Care trips – \$0
- Results in funding _____

Impact Potential C –

- Retain 50% of Family Care trips – 98,000
- Retain 0% current DC level of funding for Family Care trips – \$0
- Results in funding shortfall of \$1.2 million

Impact Potential D –

- Retain 75% of Family Care trips – 147,000
- Retain 25% current DC level of funding for Family Care trips – \$1.0 million
- Results in funding _____

Impact Potential E – Worst Case

- Retain 100% of Family Care trips – 196,000
- Retain 0% current DC level of funding for Family Care trips – \$0
- Level of service remains the same
- Results in estimated funding shortfall of \$3.1 million