

**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

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