

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

Effect on Metro is all MA Waiver funding is lost but still retain all current level of MA rides charging \$3.25 per ride

Estimated Paratransit Revenue

Cash fares	\$	89,000
Ticket sales	\$	828,700
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	\$	653,000
Allocated City general fund contribution	\$	1,410,400
Total	\$	6,294,600

Estimated Paratransit Expenses

			Per ride
PT admin & supervisors salaries & benefits	\$	448,600	\$ 1.62
PT drivers salaries & benefits	\$	1,707,500	\$ 6.16
Diesel fuel for PT buses	\$	101,800	\$ 0.37
Lubricants for PT buses	\$	4,600	\$ 0.02
Direct charge repair parts for PT buses	\$	36,900	\$ 0.13
Direct charge repair labor for PT buses	\$	55,400	\$ 0.20
Tire usage on PT buses	\$	8,000	\$ 0.03
PT bus depreciation	\$	446,000	\$ 1.61
Contractor service	\$	4,656,100	\$ 16.79
Allocated costs	\$	1,945,000	\$ 7.01
Total	\$	9,409,900	\$ 33.93

Windfall/(Shortfall) **\$ (3,115,300)**

Assumptions:

Lose 100% of MA Waiver funding

Retain 100% of current MA waiver rides (196,220) 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