

## Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	12,369,449	14,211,148	15,995,713	15,995,713	1,784,565
Other-Expenditures	54,340,793	42,585,000	42,585,000	43,184,000	599,000
<b>TOTAL</b>	<b>\$ 66,710,242</b>	<b>\$ 56,796,148</b>	<b>\$ 58,580,713</b>	<b>\$ 59,179,713</b>	<b>\$ 2,383,565</b>

## Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
FIXED ROUTE	62,213,913	51,764,250	53,555,540	54,451,905	2,687,655
PARATRANSIT	4,496,329	5,031,899	5,025,173	4,727,808	(304,091)
<b>TOTAL</b>	<b>\$ 66,710,242</b>	<b>\$ 56,796,149</b>	<b>\$ 58,580,713</b>	<b>\$ 59,179,713</b>	<b>\$ 2,383,564</b>

## Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(12,369,449)	(14,211,148)	(15,995,713)	(15,995,713)	(1,784,565)
Personnel	41,222,938	39,062,260	41,116,720	41,198,679	2,136,419
Non-Personnel	36,424,728	30,112,377	31,773,238	32,290,279	2,177,902
Agency Billings	1,432,024	1,832,660	1,686,468	1,686,468	(146,192)
<b>TOTAL</b>	<b>\$ 66,710,242</b>	<b>\$ 56,796,149</b>	<b>\$ 58,580,713</b>	<b>\$ 59,179,713</b>	<b>\$ 2,383,564</b>



Department of Transportation

## Metro Transit

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July 10, 2019

### 2020 Operating budget Request

Mayor Rhodes-Conway and David Schmiedicke, Finance Director,

Metro's operational successes in the last year include: staffing long hours during the flood of 2018; maintaining service during the brutal -40° F temperatures of the polar vortex; bringing years delayed driver scheduling software online; attaining most improved system from our insurance company for fewer accidents resulting in a claim; starting the first phase of the bus garage reconstruction for a new service lane and electric buses; and now, sitting on the cusp of delivering service to Sun Prairie in August. Next, the 2020 budget continues Metro's focus on maintaining quality while planning for improved and expanded services. Attached is Metro's 2020 operating budget request for your consideration. Below is a discussion of proposals to meet our budget targets, plus our priorities for 2020.

#### Targets - Fixed Route Service

To meet our target **increase** of 2.5%, Metro proposes increasing frequency from hourly service to 30-minute service on weekends for E. Washington and Monroe Street corridors. Bringing service to a standard frequency of 30 minutes instead of hourly improves the likelihood of customers choosing Metro over other transportation options.

To meet our target **decrease** of 2.5%, Metro proposes scaling back Sunday and holiday services to an 8-hour span. This would not eliminate any days of service and would not cause a cut in any staff. Details on this and all the items above are included in the Sharepoint sections of our budget, and are available to you or your staff.

#### Targets – Paratransit Service

To meet our target **increase** of 2.5% for paratransit service, Metro anticipates that our contracting costs will increase by 10% mid-year and that will easily overtake the 2.5% target.

To meet our target **decrease** of 2.5% for paratransit service, Metro proposes increasing the paratransit fare from \$3.25 to \$3.50. After weathering the tremendous changes in our service provision in 2018 and uncertainty about which contractors will continue when Metro requests proposals for new contracts in 2020, a modest fare change seems the least disruptive option for our customers. This also meets our requirement under the Americans with Disabilities Act requires that ADA complementary paratransit fares not exceed 2 times our regular adult cash fare.

#### Operating Priorities

1. Increase ridership.
2. Add a Buildings & Grounds Supervisor.

July 10, 2019

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3. Add a night operation supervisor for better late night coverage.
4. Attain effective staffing levels.

To that end, Metro has the following budget requests.

**Increase Ridership:** While declining ridership is a national trend, Metro sees opportunities to increase ridership by meeting the needs of dedicated riders. We continue to see a need for regular 30-minute frequency service along E. Washington and Monroe Street corridors as higher density developments, important economic development, and new businesses need access to entry level workers. Hourly service isn't cutting it. For the cost of \$519,000, Metro would be able to better serve transit-dependent individuals and attract riders. This can be achieved without adding vehicles to our fleet.

***Metro has an urgent need for an additional supervisory staff person to support our foreman.*** Our Building Maintenance Foreman is integral to our now annual process of design and construction in addition to his usual duties. In addition to satellite facility conceptions, Metro is heavily involved in renovations at our E. Washington facility that requires keeping the building fully functional while performing facility upgrades. While accommodating site construction Phase 1 in 2019, we are working to design Phase 2. Next year, while we construct Phase 2, we will meet to design Phase 3, and so on into 2021, 2022, 2023, 2024, and possibly longer with the acquisition of a satellite property. The time required to carry out his daily activities and be available for extensive consultation for design work and daily construction communications is taking its toll.

***Metro continues to struggle to provide sufficient operational supervision late into the evenings and would like to discuss how fund this.*** It's been at least 20 years since Metro has added a supervisor position in our Operations unit. In that same time frame, we've increased total vehicle hours by 4.8%. Our current coverage leaves one person on the radio to also cover the street late at night, and this is not adequately supporting our drivers who are out on the street until 3 AM.

**Attain Effective Staffing Levels:** In anticipation of tremendous change as Metro expands to Bus Rapid Transit service, a system re-design to flow into the BRT system, and transition to new technologies, *Metro advises that a staffing study is overdue* that examines current needs for effectiveness, stability, and meeting projections for the next several years. Metro has identified areas where staffing has not kept pace with expanded service, maintenance, and administrative tasks. Metro's 2008 management performance audit indicated that Metro administrative functions were understaffed by 25% when compared to peer systems. Correspondingly, Metro has had only minor staffing changes since.

Metro has included \$66,000 for 150 additional low-income bus passes per month. Additional passes will be paid for by ad revenue increases and contributions from Dane County.

With your support, we look forward to fulfilling the promise of Metro's bright future.

Thank you,



Chuck Kamp  
Transit General Manager

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Metro Transit

SELECT YOUR AGENCY'S SERVICE:

Fixed Route

SERVICE NUMBER:

851

SERVICE DESCRIPTION:

This service is responsible for: (1) planning and coordinating all fixed route transit improvements and programs, and (2) the repair and maintenance of Metro transit bus fleet. The goal of this service is to provide transportation for customers to a comprehensive network of destinations throughout the City.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	\$8,730,840	\$9,090,320	\$9,090,320	\$10,396,124	\$12,383,523	\$12,927,905
	Other-Expenditures	\$55,071,536	\$39,861,308	\$53,854,649	\$41,376,526	\$41,172,017	\$41,524,000
	<i>Total</i>	<i>\$63,802,376</i>	<i>\$48,951,628</i>	<i>\$62,944,969</i>	<i>\$51,772,650</i>	<i>\$53,555,540</i>	<i>\$54,451,905</i>
<i>Budget by Major</i>							
	Revenue						
	Personnel	\$40,846,462	\$37,390,237	\$40,869,233	\$38,496,589	\$40,556,758	\$40,638,758
	Non-Personnel	\$21,690,700	\$10,134,822	\$20,663,317	\$11,458,022	\$11,325,918	\$12,140,283
	Agency Billings	\$1,265,215	\$1,426,569	\$1,412,419	\$1,818,039	\$1,672,864	\$1,672,864
	<i>Total</i>	<i>\$63,802,377</i>	<i>\$48,951,628</i>	<i>\$62,944,969</i>	<i>\$51,772,650</i>	<i>\$53,555,540</i>	<i>\$54,451,905</i>
	FTEs		454.08		453.17	453.38	453.38

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Loss of the ability to provide for current levels are projected to impact those routes which are more vulnerable due to ridership, but more necessary to ensure equitable transit to all parts of the City. Structural inequities present in the community could be exacerbated by the loss of these critical transit services. For every dollar of transit service, APTA estimates a four dollar return to the economy.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
transporting passengers	74%	This service addresses the need of individuals who are seeking transportation to get safely, reliably and equitably to their jobs, health care, educational facilities and other essential destinations for a productive and satisfied life. There are currently 334 employees in the operations department including 298 full-time and 20 part-time drivers.
marketing, advertising, community outreach	3%	This service is responsible for creating relationships and satisfying customers. Sixteen employees are responsible for various tasks such as answering customer questions in the call center. Several provide counter assistance at

the pass sales window. Other responsibilities include managing the advertising program, branding, media and communications design, and promoting programs such as the Commute Card Program.

planning and scheduling 2%

This service includes six employees responsible for bus stop and shelter amenities, route planning and analysis for existing and potential new private sector and municipal customers, special event detour management along with ridership data collection and maintenance.

bus and facilities maintenance 18%

Seventy-five employees service, clean, and repair buses to ensure that the fleet is safe, reliable and attractive. Eight transit building and grounds employees maintain bus shelters, transfer points and three major bus facilities.

administration and finance 3%

Seven employees perform administrative and nine financial services. Administration addresses the policies and procedures of Metro Transit. Finance is responsible for planning, organizing, auditing, accounting and controlling Metro's finances. This service also is responsible for routine and specialized grant management, as well as, federal compliance with all relevant laws and regulations.

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request? \$0

What are the service level impacts of the proposed funding changes?

Metro will be providing approximately 1285 additional service hours with the Sun Prairie expansion. The \$120,000 budget impact for Metro is projected to be net-neutral with the increased partner investment offsetting the increased costs.

Metro is proposing to provide approximately 733 youth summer passes (\$26,000 revenue reduction) for MMSD summer students that qualify for the free/reduced meal program.

Metro is also anticipating a net increase of \$150,000 in advertising revenue after factoring in the associated increase in production charges. Senior disabled pass sales have exceeded budget so a \$30,000 adjustment to revenue has been made. The revenue increase is offset with an increase in expenses totaling \$92,000 related to establishing a replacement cycle for video and computer hardware along with the cost of new software maintenance agreements for diagnostic equipment. A new tire lease contract is anticipated to increase tire costs by \$24,000. Additional responsibilities for current staff call for re-class requests that total \$10,000. Lastly, Metro is rebranding to coincide with the receipt of its first electric vehicles. A new driver uniform contract is anticipated to increase expenses by \$28,000.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total			

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? Yes

Type	Fund	Amount	Description
Overtime	2150	\$72,000	additional service to Sun Prairie will add 1285 service hours without an increase to current staff levels, thereby resulting in overtime, under current practice. A metro staffing model for drivers is currently under review by Metro and Finance staff.

Premium Pay			
Hourly			
Total		\$72,000	

Explain the assumptions behind the requested funding.

It is anticipated that the new service will provide 1285 service hours. Total system cost per total system vehicle hours is \$124.28 per hour per audited NTD report. Without an increase in drivers, salaries will be at an overtime rate of \$55.86/hour or \$72,000 including benefits. The remainder is non-personnel calculated to be \$48,000. These costs are net-neutral because of the revenue from Sun Prairie's partner investment.

What is the justification behind the increased funding?

The justification for this change is to meet the first strategy in Imagine Madison's citywide element for land use and transportation. The goal is to pursue improvements to transit service in peripheral areas and adjacent municipalities.

Revenue

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
2150	42310	\$120,000	Sun Prairie's share of the partner investment for new service.
2150	43823	\$225,000	Increase in revenue from advertising program on buses
2150	43833	\$30,000	Adjustment for senior/disabled pass revenue
2150	43834	(\$26,000)	Metro is proposing to provide approximately 733 youth summer passes (\$26,000 revenue reduction) for MMSD summer students that qualify for the free/reduced meal program.

Explain the assumptions behind the change to budgeted revenue.

Sun Prairie's service is based on a contractual ratio of expenses to route hours. The revenue increase is net-neutral because of the increased costs for this service.

Advertising projections are based on actual sales annualized from 2019. Production costs will offset the \$225,00 projected advertising revenue increase by approximately 33% or \$75,000.

An adjusted increase of \$30,000 was made to align budgeted senior/disabled pass revenue to actual from 2017 and 2018.

Metro is proposing to provide approximately 733 summer youth passes (\$26,000 revenue reduction) for MMSD summer students that qualify for the free/reduced meal program.

What is the justification behind the proposed change?

The justification for this change is to meet the first strategy in Imagine Madison's citywide element for land use and transportation. The goal is to pursue improvements to transit service in peripheral areas and adjacent municipalities. Sun Prairie is the fastest growing and the largest of the suburban communities in both job and residential density. This improvement will address both equity and economic development goals for the City of Madison and Metro Transit.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

Fund	Major	Amount	Description
2150	53450	\$48,000	fuel and inventory
2150	54650	\$75,000	bus advertising production costs
2150	53140	\$72,000	bus diagnostic hardware and video equipment hardware

2150	53145	\$20,000	bus diagnostic software
2150	53415	\$24,000	new tire lease contract
2150	53245	\$28,000	new driver uniform contract and rebranding

Explain the assumptions behind the requested funding.

It is anticipated that the new service will provide 1285 vehicle hours. Total system cost per total system vehicle hours is \$124.28 per hour per audited NTD report. Without an increase in drivers, salaries will be at an overtime rate calculated to be \$55.86/hour or \$72,000 including benefits. The remainder is non-personnel calculated to be \$48,000. These costs are net-neutral because of the revenue from Sun Prairie's partner investment.

Production costs will offset the \$225,00 projected advertising revenue increase by approximately 33% or \$75,000.

Tire lease costs are expected to increase 10% for the second half of 2020 with the award of a new contract. New tires for electric buses will also be required so the total estimated increase for tires is \$24,000

A new driver uniform contract is anticipated to increase expenses by \$28,000 based on previous year quantities purchased.

Metro has also established a replacement cycle with annual equipment upgrades for bus diagnostic hardware and video cameras that are more reliable. Diagnostic hardware and software will be replaced 4 per year over a 4 year cycle at a cost of \$46,000 for hardware and \$20,000 for software in 2020. Video cameras will be upgraded to a 360 degree view with 13 replacements annually at a cost of \$26,000.

What is the justification behind the proposed change?

The justification for this change is to meet the first strategy in Imagine Madison's citywide element for land use and transportation. The goal with Sun Prairie service is to pursue improvements to transit service in peripheral areas and adjacent municipalities.

New diagnostic equipment will ensure that the fleet remains safe and reliable as service and vehicle demand is increased.

Lastly, Metro is rebranding to coincide with the receipt of its first electric vehicles. Drivers will transition to a new higher quality uniform that conforms to Madison's sweat-free ordinance.

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Replace route 7 with route 3 on Monroe Street plus an increase in frequency of route 6 on East Washington Avenue from 60 minutes to 30 minutes.

Ridership has deteriorated mostly on weekends and frequency is likely a contributing factor as thirty-six buses per hour travel East Washington during the weekday peak, but only one per hour on the weekend. Weekend service hasn't kept pace with increased housing density along these east-west routes that are critical links to East Towne and West Towne Mall areas where many entry level jobs exist.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

The estimated cost is \$518,182 leaving a deficit of \$152,600 that will be offset with a targeted fare increase to unlimited rides currently at \$1.35 and an equal increase to the commute card fare currently at \$1.40. The fare increase projection is based on 5.2M unlimited ride pass rides in 2018 at a nickel fare increase to raise \$260,000 covering the \$152,600 deficit. Personnel costs for the service (51) will increase by \$300,000 while supplies (53) will increase by \$220,000.

Would the changes include an increase to permanent staffing levels for this service? Yes  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

This change will increase weekend frequency on Monroe St. and East Washington Avenue from 60 minutes to 30 minutes on weekends.

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Decrease Sunday and holiday service levels.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Salaries (OT and holiday pay) will decrease by \$215,000 and supply costs will decrease by \$150,000.

Would the changes include a decrease to permanent staffing levels for this service? No  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Sunday hours would be reduced by 8806 hours annually and 1752 holiday service hours would be eliminated annually over the period of five holidays.



# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Metro Transit

SELECT YOUR AGENCY'S SERVICE:

Paratransit

SERVICE NUMBER:

852

SERVICE DESCRIPTION:

This service provides paratransit services for customers with disabilities in need of transportation services for work, post-secondary education, medical needs, sheltered workshops, and other personal purposes.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	\$3,149,491	\$3,279,129	\$3,279,129	\$3,815,025	\$3,612,190	\$3,067,808
	Other-Expenditures	\$3,931,657	\$4,696,183	\$1,217,200	\$1,216,874	\$1,412,983	\$1,660,000
	<i>Total</i>	<i>\$7,081,148</i>	<i>\$7,975,312</i>	<i>\$4,496,329</i>	<i>\$5,031,899</i>	<i>\$5,025,173</i>	<i>\$4,727,808</i>
<i>Budget by Major</i>							
	Revenue						
	Personnel	\$1,867,411	\$1,961,755	\$1,066,244	\$565,671	\$559,962	\$559,962
	Non-Personnel	\$5,122,987	\$5,989,952	\$3,410,481	\$4,451,607	\$4,451,607	\$4,154,242
	Agency Billings	\$90,749	\$23,605	\$19,605	\$14,621	\$13,604	\$13,604
	<i>Total</i>	<i>\$7,081,147</i>	<i>\$7,975,312</i>	<i>\$4,496,330</i>	<i>\$5,031,899</i>	<i>\$5,025,173</i>	<i>\$4,727,808</i>
	FTEs		22.00		5.00	5.00	5.00

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The service is specifically for individuals with disabilities who cannot use fixed route service some or all of the time due to their disability. This activity provides a level of service, comparable to that available on fixed route, which maintains compliance with the American with Disabilities Act.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
transportation for individuals with disabilities	88%	This service addresses the need of individuals with disabilities who are seeking transportation to get safely, reliably and equitably to their jobs, health care, educational facilities and other essential destinations for leading productive and satisfied lives. This service is provided by contracted local contractors. This service is provided in accordance with federal ADA requirements.
administrative support	12%	This service manages paratransit functions including customer service support functions like scheduling, taking ride requests, rider eligibility assessments, and other customer support functions. This service also

ensures compliance with laws and contractor management

**SERVICE BUDGET CHANGES**

**Service Impact**

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

It is difficult to predict revenue from agency ticket pass sales. However, current trends indicate that Metro will receive an additional \$350,000 in agency pass revenue from cost to continue that will offset the \$350,000 annualized increase in expenses for the new paratransit provider contracts. Federal funding has been adjusted to accurately reflect the net revenue increase of \$250,000.

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="2150"/>	<input type="text" value="43833"/>	<input type="text" value="\$350,000"/>	<input type="text" value="increase in agency pass sales"/>
<input type="text" value="2150"/>	<input type="text" value="42110"/>	<input type="text" value="(\$100,000)"/>	<input type="text" value="adjusted to correct federal funding amount for paratransit"/>

Explain the assumptions behind the change to budgeted revenue.

Pass sale projections are based on actual sales annualized from the second half of 2018 and beginning of 2019. Revenue has remained consistent at around \$100,000 per month. The revenue increase is anticipated to offset the annualized increased cost of new paratransit contracts.

What is the justification behind the proposed change?

This service is provided in accordance with federal ADA requirements. The revenue increase will allow residents to experience the current level of service without reductions that would need to be implemented to address the anticipated deficit when the new contracts take effect in the second half of 2020.

## Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
2150	54689	\$250,000	Anticipated increase for cost of contracted paratransit service with new contracts in the second half of 2020.

Explain the assumptions behind the requested funding.

Metro's paratransit contracts expire 6/30/20 and the labor shortage will increase the cost of these contracts. For major 54, it is anticipated that contracted service expenditures will increase 10% for the second half of 2020. Subcontracted rides are estimated to cost \$23.86 per ride in 2019. Therefore, a 10% increase for 75,000 estimated rides in the second half of 2020 equals a total increase of \$178,950. It is anticipated that this increase will be offset by an increase in agency pass sales.

What is the justification behind the proposed change?

This service is provided in accordance with federal ADA requirements. The funding increase will allow residents to experience the current level of service without reductions that would need to be implemented to address the anticipated deficit. \$250,000 is being requested to smooth the annualized cost of the new contracts and this amount is offset with the net increase in revenue from agency pass sales.

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

A funding increase will help to offset the anticipated 5-10% increase in contracted costs due to labor shortages and other market factors. This will allow Metro to maintain current service levels as the increase will help absorb the anticipated deficit.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

For major 54, it is anticipated that contracted service expenditures will increase 10% for the second half of 2020. Subcontracted rides are estimated to cost \$23.86 per ride in 2019. Therefore, a 10% increase for 75,000 estimated rides in the second half of 2020 equals a total increase of \$178,950. If the 2.5% funding increase is implemented, Metro will only need to absorb \$145,000 of the anticipated deficit with the contract increases.

Would the changes include an increase to permanent staffing levels for this service? No  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Residents would experience the current level of service without reductions that would need to be implemented to address the anticipated deficit.

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Metro must comply with ADA so Metro is proposing a fare increase from \$3.25 to \$3.50 per ride to meet the targeted decrease.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Paratransit fare revenue would increase by approximately \$37,500 assuming 150,000 rides at a twenty-five cent revenue increase per ride.

Would the changes include a decrease to permanent staffing levels for this service? No  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

All customers would see a fare increase and this would have a more difficult impact on low income riders.