

Paratransit Contract Shortfall Calculations based on MEO's letter dated: December 5, 2019 using Oct-Nov Average Service Hours	
Month	Revenue Service Hours
July	3,722
August	3,518
September	3,531
October	3,922
November	3,728
December (average Oct-Nov)	3,825
January (average Oct-Nov)	3,825
February (average Oct-Nov)	3,825
March (average Oct-Nov)	3,825
April (average Oct-Nov)	3,825
May (average Oct-Nov)	3,825
June (average Oct-Nov)	3,825
<b>Total Estimated Revenue Service Hours:</b>	<b>45,196</b>
Hourly Rate:	\$ 76.00
<b>Total Estimated Contract Cost:</b>	<b>\$ 3,434,896.00</b>

FY2019 Original Budget Request:	
Projected Annual Service Hours:	46,500
Hourly Rate:	\$ 76.00
<b>FY2019 Contract Cost:</b>	<b>\$ 3,534,000.00</b>

FY2019 Final Budget Approved:	
FY2019 Funds Allocated:	\$ 3,082,000.00
Hourly Rate:	\$ 76.00
Revised Service Hours:	40,553

FY2019 Shortfall:	
Estimated Revenue Service Hours:	45,196
Budgeted Service Hours:	40,553
Difference:	4,643

Budget Amendment:	\$ 352,868.00
<b>Requested Budget Amendment:</b>	<b>\$ 352,900.00</b>

FEB 28 2019

RECEIVED AT EDB MEETING ON \_\_\_\_\_

(DOT, MARC TAKAMORI)