

CARSS

City of Aurora Ride Solution for Seniors

PROGRAM AND COST ESTIMATIONS



Katrina Boatright
Senior and Disability Services
Enhancing Life and Legacy

CARSS Program

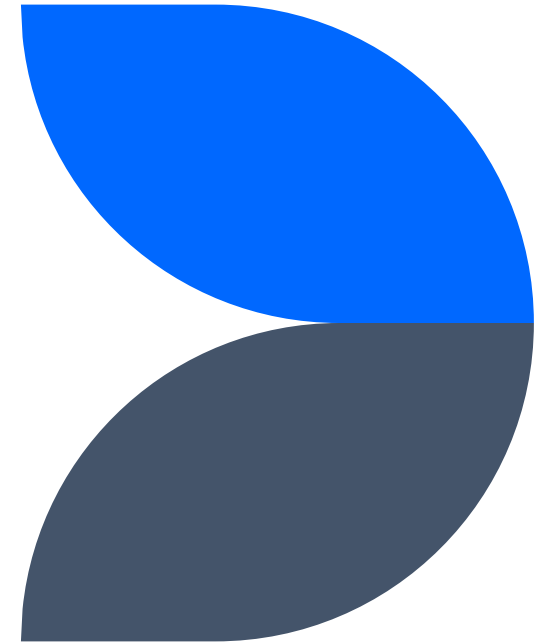
- Collaborating to provide supplemental transportation to seniors and those with disabilities at no cost to participants.
- 6-Month Pilot: July – December 2023
- Estimating serving a minimum of 50 residents (referred clients from community partners and approved by the City)
- Allotting for 6 one-way rides per 50 residents each month (300 rides/month and a total of 1800 rides for 6 months)
- Private/Personal Rides
- Caregiver/Passenger Rides Free Also
- Curb-to Curb Services
- On Demand and Advanced Reservation Scheduling
- 20 Mile Limit per one-way ride (beyond 20 miles needs authorization by City Staff)
- Approved Ride Destinations Only (Medical, Nutrition, Employment or Wellness/Recreation)
- 75% of approved participants will meet income eligibility and 25% no income restriction
- Seniors do not have to coordinate their own rides or use the Uber/Lyft App. They call the organization that referred them or On-the-Go and their ride will be scheduled for them.



On-the-Go

Contractor for CARSS

- Experienced in partnering with Uber and Lyft
- Experienced in a program model like this
- Will do all the dispatching
- Will coordinate calls and monitor rides
- Will track all data and provide monthly reports



Transportation Capability

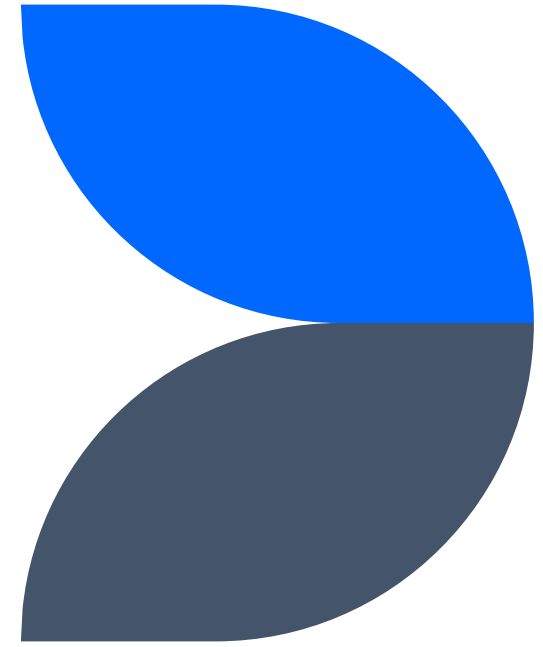
Capability	On-the-Go
Have Their Own Fleet of Vehicles	NO
Have Experience Dispatching with Uber and Lyft	YES
Provide Standard Transportation	YES
Provide Accessible Transportation	NO
Willing to Coordinate Ride Request with Sub-Contractor for Accessible Transportation	YES

Basic Cost Analysis

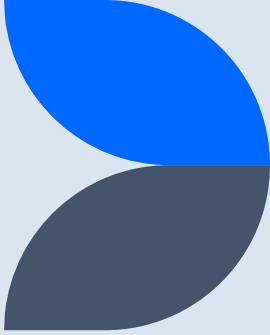
Itemized Cost	On-the-Go
Set-up Fee	\$1,000.00
Base Fare	Variable
(Other Charges Per Ride)	
Ride Monitoring and Destination Confirmation	\$0.00
Ride scheduling/calling on behalf of program participants	\$3.30
Ride ETA Notifications/Reminders	\$2.20
Dispatch Coordination Service Fee	\$3.75
Ride Cancellation Coordination Service (only charged for no-shows or driver cancellations)	\$2.20
Rider Cancellation Software Use Fee (only charged for rider cancelled/rescheduled rides)	\$0.35

STANDARD TRANSPORTATION

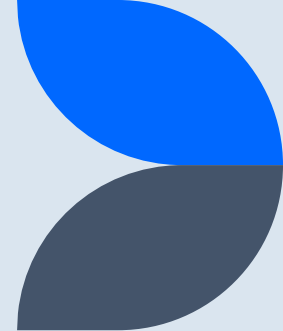
On-the-Go



Sample Single Standard Ride (19 miles)



Itemized Ride Costs		On-the-Go
✓ Base (Uber/Lyft Cost)		\$34.00
✓ Ride Monitoring and Destination Confirmation		\$0.00
✓ Ride scheduling/calling on behalf of program participants		\$3.30
✓ Ride ETA Notifications/Reminders		\$2.20
✓ Dispatch Coordination Service Fee		\$3.75
TOTAL		\$43.25



Pilot 100% Single Standard Rides (19 miles)

Times 6 Rides/Month Times 50 Riders Times 6 Months

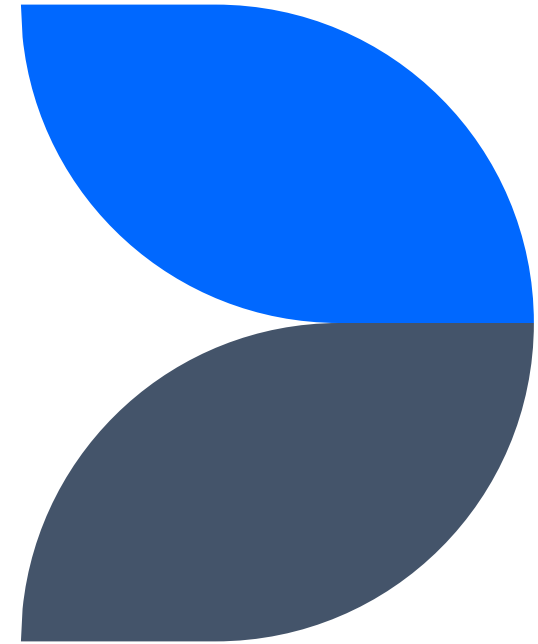
Itemized Ride Costs	On-the-Go
✓ Base (Uber/Lyft Cost)	\$34.00
✓ Ride Monitoring and Destination Confirmation	\$0.00
✓ Ride scheduling/calling on behalf of program participants	\$3.30
✓ Ride ETA Notifications/Reminders	\$2.20
✓ Dispatch Coordination Service Fee	\$3.75
TOTAL	\$43.25
Times 6 Rides/Month (1 Rider)	\$259.50
Times 50 Riders (Monthly)	\$12,975.00
50 Riders Times 6 Months (1800 Total Rides for Pilot)	\$77,850.00

ACCESSIBLE TRANSPORTATION

On-the-Go & PACE

On-the-Go will still do the dispatching

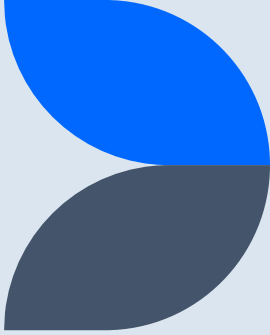
PACE (City will lease accessible vans with wheelchair lifts and hire our own drivers)



Basic Cost Analysis With PACE Included

Itemized Cost	On-the-Go	PACE
Set-up Fee	\$1,000.00	\$500.00
Vehicle Maintenance for 3 Vans Fees for 6 Months		\$3,000.00
Vehicle Insurance for 3 Vans for 6 Months		\$3,000.00
Accessible Vehicle Rental Fee for 3 vans for 6 Months		\$1,800.00
Driver Salary (5 hours per day @\$20/Hr) X 3 days ea/wk	(City of Aurora will hire drivers and On-the-Go will dispatch)	(3 *300/wk.) \$1,200.00/mo/ea \$3,600 (for 3 /mo)* 6 mo = \$21,600.00
Base Fare	Variable	\$0.00
Ride Monitoring and Destination Confirmation	\$0.00	
Ride scheduling/calling on behalf of program participants	\$3.30	
Ride ETA Notifications/Reminders	\$2.20	
Dispatch Coordination Service Fee	\$3.75	
Ride Cancellation Coordination Service (only charged for no-shows or driver cancelations)	\$2.20	
Rider Cancellation Software Use Fee (only charged for rider cancelled/rescheduled rides)	\$0.35	
Total Additional Costs (separate from ride costs)	\$1,000.00	\$29,900.00

Sample Single Accessible Ride (19 miles)



Itemized Ride Costs	On-the-Go Plus PACE
✓ Base	\$0.00
✓ Ride Monitoring and Destination Confirmation	\$0.00
✓ Ride scheduling/calling on behalf of program participants	\$3.30
✓ Ride ETA Notifications/Reminders	\$2.20
✓ Dispatch Coordination Service Fee	\$3.75
✓ COA Driver's Salary @ \$20/hr. X 3 hours	\$60.00
✓ Fuel (estimation)	\$20.00
TOTAL	\$89.00

Pilot 100% Single Accessible Rides (19 miles)

Times 6 Rides/Month Times 50 Riders Times 6 Months

Itemized Ride Costs	On-the-Go Plus PACE
✓ Base	\$0.00
✓ Ride Monitoring and Destination Confirmation	\$0.00
✓ Ride scheduling/calling on behalf of program participants	\$3.30
✓ Ride ETA Notifications/Reminders	\$2.20
✓ Dispatch Coordination Service Fee	\$3.75
✓ COA Driver's Salary @ \$20/hr. X 3 hours	\$60.00
✓ Fuel (estimation)	\$20.00
TOTAL	\$89.00
Times 6 Rides/Month (1 Rider)	\$534.00
Times 50 Riders (Monthly)	\$26,700.00
50 Riders Times 6 Months (1800 Total Rides for Pilot)	\$160,200.00

****Blended Pilot Cost (19 miles)**

Accessible & Standard Ride Percentages

(PACE)

(On-the-Go)

Percentage of Rides	On-the-Go & PACE	On-the-Go & PACE
	6 month Pilot	Average per ride
✓ 10% Accessible & 90% Standard	\$116,885.00	\$64.94
✓ 15% Accessible & 85% Standard	\$120,020.50	\$67.20
✓ 20% Accessible & 80% Standard*	\$125,020.00	\$69.46
✓ 25% Accessible & 75% Standard	\$129,087.50	\$71.72

Recommended Program & Cost Estimation

Summary of Possible Options

Seniors w/ & w/out Disabilities



On-the-Go and Pace

- ✓ Cost Less
- ✓ Manage Rented Vehicles
- ✓ Uber/Lyft Drivers
- ✓ Hire & Manage Drivers
- ✓ Coordinate Schedules
- ✓ **\$125,020.00** (20/80% Blended)

Seniors w/out Disabilities Only



On-the-Go

Seniors Standard Transportation Only Pilot

- ✓ Not Able to Serve Physically Disabled
- ✓ Cost Less
- ✓ No Management of Vehicles or Drivers
- ✓ Uber/Lyft Drivers
- ✓ **\$78,850.00**

* = Recommended Option

Braided Funding

Funding Source	Funding Commitment	Funding Status	Amount
CDBG	Original	Secured	\$50,000.00
Age Guide	Original	Secured	\$20,000.00
COA General	Original	Securing	\$55,020.00 (Based on Option A)



Thank you

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