

HSR Fare Assist Program				
All Persons at or under Low Income Measure based on 2021 Census Data				
Item	Age 0-17	Age 18- 64	Age 65+	Total
	Age 0 - 5 free, Age 6-12 free Age 13 -17 receives 17% discount from Adult fare	Age 18 - 19 receives 17% discount from adult fare, UCTP for those attending university/college	Age 65 - 79 receives a 69% discount from adult fare. Age 80+ free	All Ages
September 1, 2023 Approved Fare				
# of customers eligible	19,140	55,690	13,550	88,380
Modal Split %	7%	11%	11%	
# of customers registering	1,340	6,126	1,491	8,956
Estimate # of trips/year/person	240	408	204	852
Total trips	321,552	2,499,367	304,062	3,124,981
Annual cost to Customer @ 70%	\$506,444	\$4,723,804	\$478,898	\$5,709,146
Annual Cost to HSR @ 30%	\$217,048	\$2,024,487	\$205,242	\$2,446,777
Affordable Transit Pass Funding		-\$248,680		-\$248,680
Foregone revenue from temporary transit fare special program		-\$1,092,722		-\$1,092,722
Annual Net Impact before S&B and Ancillary costs	\$217,048	\$683,085	\$205,242	\$1,105,375
2023 Salary and Benefit Costs 2 FTE for Nov 1 - Dec 31 covered by in year savings				
Total 2023				\$0
2024 Annual Costs				\$1,105,375
2024 Annual Salary and Benefit Costs				\$185,911
Total 2024				\$1,291,286
2025 Annual Costs				\$1,127,482
2025 Annual Salary and Benefit Costs				\$190,559
Total 2025				\$1,318,041
2026 Annual Costs				\$575,016
2026 Annual Salary and Benefit Costs				\$97,661
Total 2026				\$672,677
Total Program Cost				\$3,282,004
2023 Software Implmentation Costs				\$24,000