

EXHIBIT 1. BUDGET

Four-town total budget request: \$247,812

Published rates of partner companies and cleaning cost

Tommie's Taxi (Framingham) Rates:

- From/to Sudbury: \$10 plus \$3.50 for first 2/7th mile plus \$0.50 each 1/7th of mile (i.e., first mile costs \$16; each additional mile costs \$3.50).
- From/to Concord: \$30 plus \$3.50 for first 2/7th mile plus \$0.50 each 1/7th of mile (i.e., first mile costs \$36; each additional mile costs \$3.50).
- From/to Maynard: \$30 plus \$3.50 for first 2/7th mile plus \$0.50 each 1/7th of mile (i.e., first mile costs \$36; each additional mile costs \$3.50).
- From/to Stow: \$40 plus \$3.50 for first 2/7th mile plus \$0.50 each 1/7th of mile (i.e., first mile costs \$46; each additional mile costs \$3.50).

Cleaning between round trips (see attached procedure): \$5 per ride, \$10 round trip

JFK Taxi (Natick) Rates:

- From/to Sudbury: \$10 plus \$5/mile thereafter
- From/to Concord: \$30 plus \$5/mile thereafter
- From/to Maynard: \$30 plus \$5/mile thereafter
- From/to Stow: \$40 plus \$5/mile thereafter

Cleaning between round trips (see attached procedure): \$5 per ride, \$10 round trip

For WAV, fee is based on time: \$50/hr, 3-hr minimum; \$180 includes \$30 tip

Cleaning of WAV (see attached procedure): \$10 per round trip

Sudbury grant amount sought for calendar year December 2020-December 2021: \$75,739

- **Taxi fares (see assumptions below): \$49,692**
- **Cleaning (\$10/round trip, 420/yr): \$4,200**
- **JFK WAV: \$17,280**
- **Cleaning (\$10/round trip, 96/year): \$960**
- **Sudbury grant administration and dispatch (5% of total taxi cost of \$72,132): \$3,607**

Destinations	Number Round Trips/Month	Cost/Round Trip	Monthly Cost	Total Year's Cost
Healthcare and social services appointments	18	\$98.60	\$4,141	\$49,692
Essential shopping	12			
Essential worker travel	12			
WAV	8	\$180	\$1,440	\$17,280
<i>Grand totals</i>	50		\$5,581	\$66,972

Assumptions:

Amounts shown for cost/round trip, monthly, and total are based on extrapolated estimates of actual experience September through November 16, 2020, predicated on similar ridership: 90% over 50 years of age; 60% persons with disabilities; 70% financially insecure; 10% essential workers. Also assumed are similar destinations: healthcare and social services 45%, essential shopping 35%, employment 20%. As for the current grant, adjustments will be made in real time if the prior proportions change meaningfully.

Cost/round trip is an average except for WAV, which is a minimum cost.

Administration and dispatch will be provided by Senior Center and Planning and Community Development staff (as for the current grant).

Concord grant amount sought for calendar year December 2020-December 2021: \$36,509

- **Taxi fares (see assumptions below): \$34,560**
- **Cleaning (\$10/round trip): \$210**
- **Concord grant administration and dispatch, see note (5% of total taxi cost \$34,770 = \$1,739)**

Destinations	Number Round Trips/Month	Cost/Round Trip	Monthly Cost	Total Year's Cost
Healthcare and social services appointments	5	\$140	\$700	\$8,400
Essential shopping	10	\$110	\$1,100	\$13,200
WAV	6	\$180	\$1,080	\$12,960
<i>Grand totals</i>	21		\$2,880	\$34,560

Assumptions:

At this time, Concord has no CoA van transportation for persons under 60 and no public transportation within the community. Supplemental service is needed for transportation to healthcare providers, essential shopping, food pantry located in adjacent community, prescription pickup, and work transportation/access to commuter rail.

The Community Services Coordinator in Concord reports that the vulnerable group she works with are younger disabled clients who are unable to drive. Above WAV transportation would be to doctor's appointments and essential shopping.

NOTE: Administration and dispatch will be provided by Council on Aging staff.

Maynard grant amount sought for calendar year December 2020-December 2021: \$45,612

- **Taxi fares (see assumptions below): \$40,440**
- **Cleaning (\$10/round trip, 300/year): \$3,000**
- **Maynard grant administration and dispatch, see note (5% of taxi cost of \$43,440 = \$2,172)**

Destinations	Number Round Trips/Month	Cost/Round Trip	Monthly Cost	Total Year's Cost
Healthcare and social services appointments (Sudbury, Framingham)	6	\$130	\$780	\$9,360
Essential shopping (Sudbury)	18		\$2,340	\$28,080
<i>Wild card:</i> Boston Hospitals	1	\$250	\$250	\$3,000
<i>Grand totals</i>	25		\$3,370	\$40,440

Assumptions:

One Maynard Council on Aging van is in use, limited to one rider per ride and providing service to limited geography. This wheelchair accessible vehicle will be prioritized for Maynard residents needing transportation. The taxi companies' sedans and small vans (no WAV) will supplement needed healthcare and social service transportation to Sudbury and Framingham facilities, allowing residents who have not been able to attend appointments with medical providers in these towns; essential shopping (and opportunities for reducing social isolation) in Sudbury; and provide the option for infrequent but necessary healthcare transportation to Boston.

Cost per round trip is an average.

Note: The Maynard Council on Aging staff will be responsible for dispatch.

Stow grant amount sought for calendar year December 2020-December 2021: \$69,691

- **Taxi fares (see assumptions below): \$53,352**
- **Cleaning (\$10/round trip, 390/year): \$3,900**
- **JFK WAV: \$8,640**
- **Cleaning (\$10/round trip, 48/year): \$480**
- **Stow grant administration and dispatch, see note (5% of total taxi cost of \$66,372 = \$3,319)**

Destinations	Number Round Trips/Month	Cost/Round Trip	Monthly Cost	Total Year's Cost
Healthcare and social services appointments	22	\$114	\$4,446	\$53,352
Essential shopping	17			
WAV	4	\$180	\$720	\$8,640
<i>Grand totals</i>	43		\$5,166	\$61,992

Assumptions:

In 2019, the COA provided 5391 trips to 754 riders. During the first 6 months of the 2020 COVID crisis, the number of trips able to be served was reduced to just over 1000 trips, leaving a large portion of the demand unmet. Of those reduced trips, 41% were trips to medical destinations or for food shopping and access. Despite the fairly heavy usage for a small community of just under 7000 residents, Stow's COA is only able to provide ride service during the weekday hours of 8:30am – 2:30pm, leaving a potentially large number of afternoon appointments and weekend shopping trips, including those needed by wheelchair restricted residents, from being served - even without a public health crisis reducing service.

Providing access to medical appointment, employment and food insecure populations in Stow is a high priority, as there are few reliable options for transportation available, especially for those populations not served by existing COA programming.

NOTE: The 5% administrative fund will supplement a staff person in the Town's Council on Aging Department, who will work closely with the Town Social Worker and other relevant staff to qualify, register, and dispatch rides to qualified appointments.