PROGRAM DESCRIPTION

Department of Transportation   **HB Section(s): 4.485**

Program Name: MEHTAP

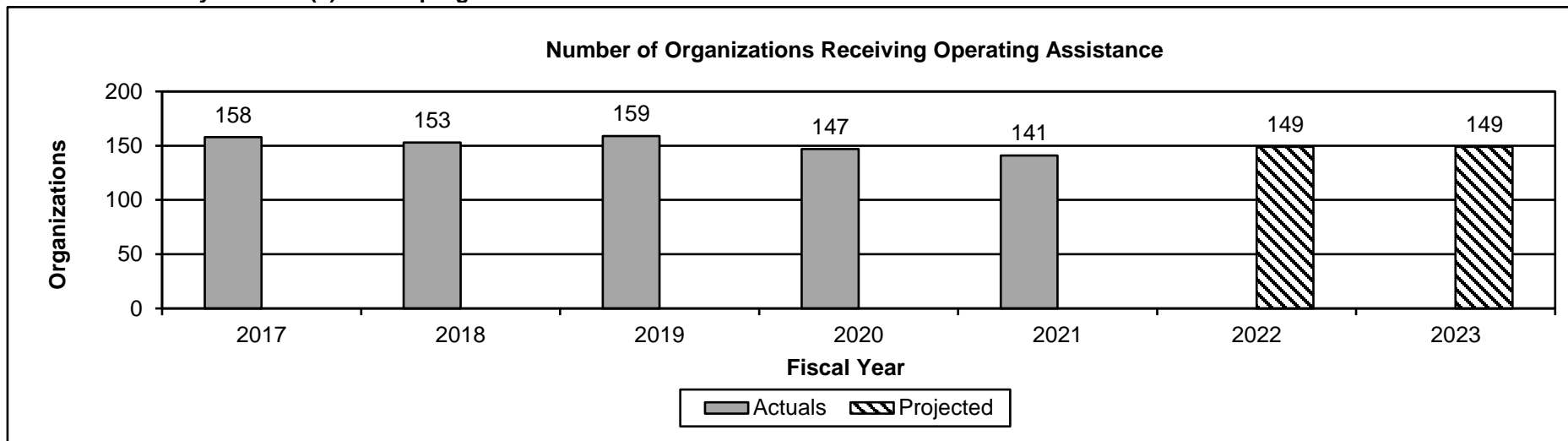**Program is found in the following core budget(s): MEHTAP**

1a.   What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b.   What does this program do?

The MEHTAP program is a state funded program that provides operating assistance to Missouri's 10 Area Agencies on Aging (AAA) and approximately 150 governmental and/or not-for-profit organizations statewide that offer or utilize transportation services for senior citizens and individuals with disabilities. In fiscal year 2020, there were a total of 3,896,979 rides in the MEHTAP program for the elderly and individuals with disabilities.

2a.   Provide an activity measure(s) for the program.

Number of Organizations Receiving Operating Assistance

The 2021 and 2022 projections are based off of the average of the last three fiscal years of agencies receiving operating assistance.
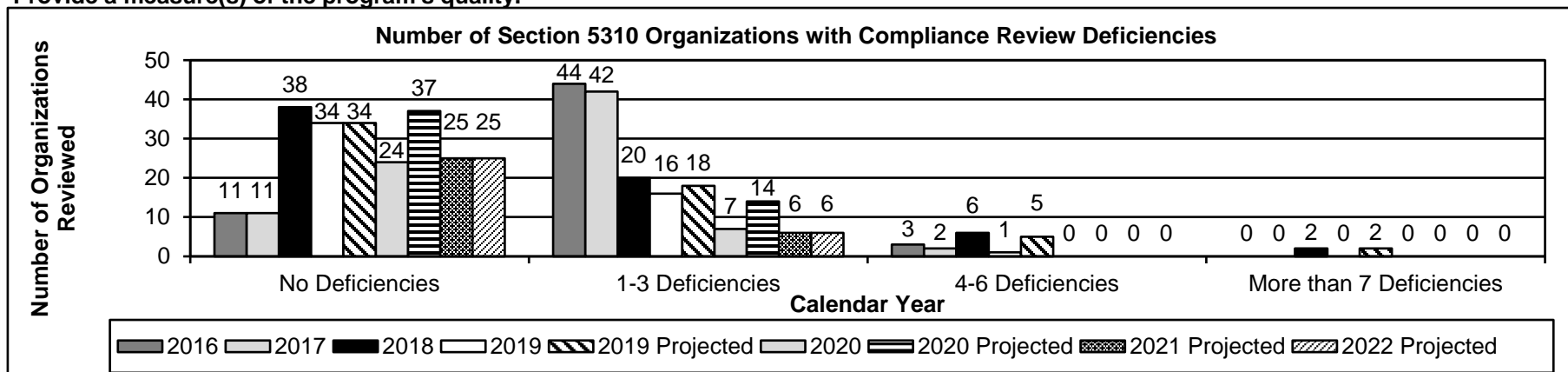
PROGRAM DESCRIPTION

Department of Transportation   **HB Section(s): 4.485**
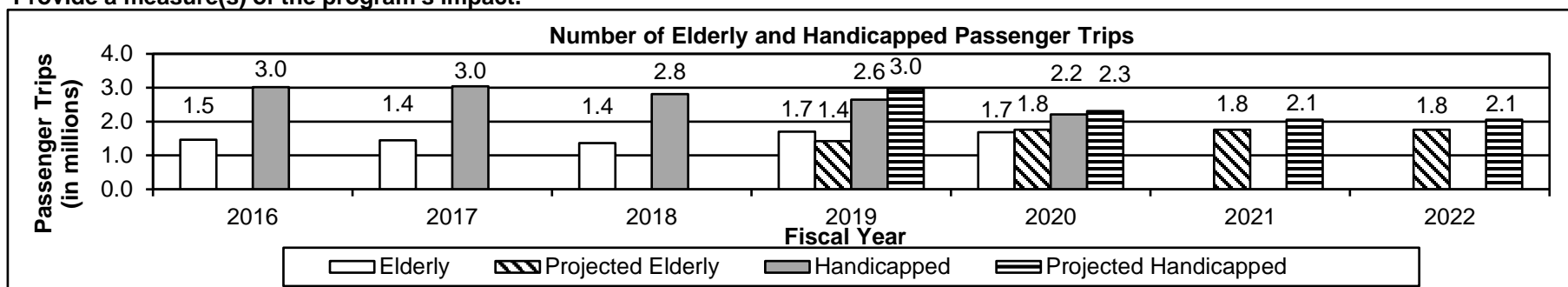
Program Name: MEHTAP

Program is found in the following core budget(s): MEHTAP

2b.   Provide a measure(s) of the program's quality.

Number of Section 5310 Organizations with Compliance Review Deficiencies

A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2021 and 2022 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.

2c.   Provide a measure(s) of the program's impact.

Number of Elderly and Handicapped Passenger Trips

Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. Missouri experienced an average yearly increase of 3.3 percent for elderly trips and an average yearly decrease of 6.7 percent for handicapped trips per year between 2016 and 2020. The 2021 and 2022 projections are based on projecting a 3.3 percent increase for elderly trips and 6.7 percent decrease for handicapped trips over fiscal year 2020 actual trips.

PROGRAM DESCRIPTION

Department of Transportation   **HB Section(s): 4.485**
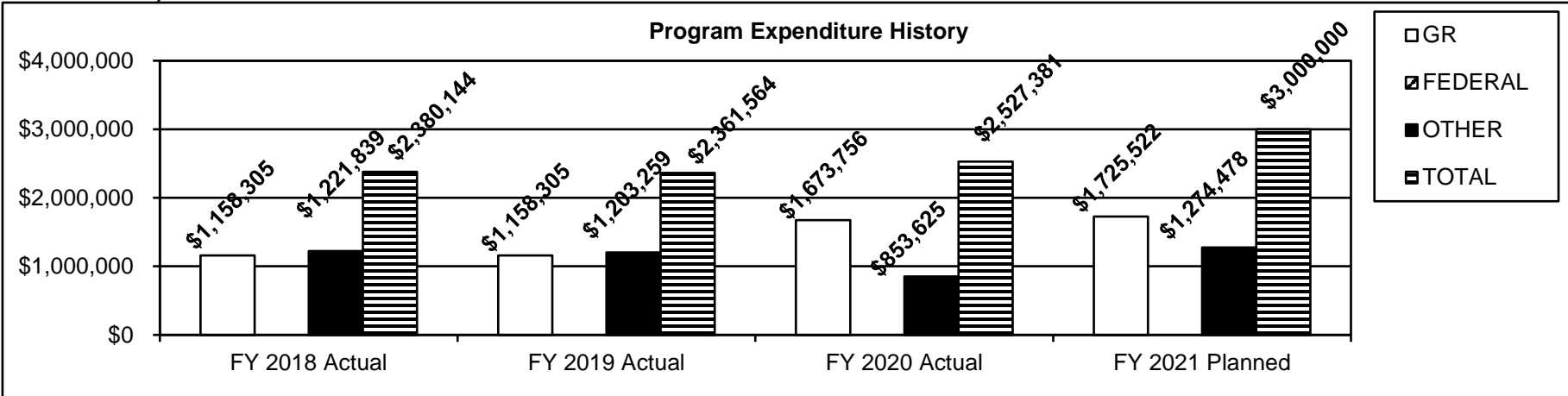
Program Name: MEHTAP

Program is found in the following core budget(s): MEHTAP

2d. Provide a measure(s) of the program's efficiency.

Average Cost per Trip for Mobility Services to Seniors & Persons with Disabilities							
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Actual	$8.32	$8.80	$8.49	$8.70	$9.48		
Projected				$8.54	$8.66	$8.89	$8.89

The 2021 and 2022 projections are based on the average of the last three years of actuals.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

FY 2018 Actual: $1,158,305; $1,221,839; $2,380,144
FY 2019 Actual: $1,158,305; $1,203,259; $2,361,564
FY 2020 Actual: $1,673,756; $853,625; $2,527,381
FY 2021 Planned: $1,725,522; $1,274,478; $3,000,000

PROGRAM DESCRIPTION

Department of Transportation   **HB Section(s): 4.485**

Program Name: MEHTAP

Program is found in the following core budget(s): MEHTAP

4.   **What are the sources of the "Other " funds?**
State Transportation Fund (0675)

5.   **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
Article IV, Section 30(c) MO Constitution, 33.543, 208.255 and 226.225, RSMo.

6.   **Are there federal matching requirements? If yes, please explain.**
No

7.   **Is this a federally mandated program? If yes, please explain.**
No