PROGRAM DESCRIPTION

Department of Transportation
HB Section(s): 4.500
Program Name: MEHTAP
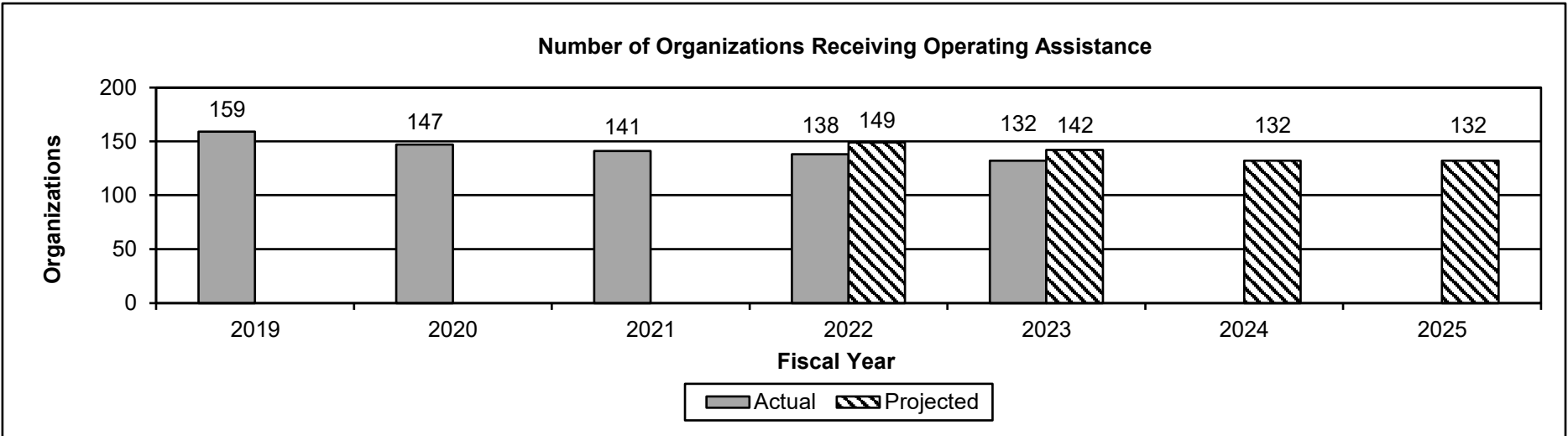**Program is found in the following core budget(s): MEHTAP**

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 132 governmental and/or not-for-profit organizations statewide that offer or utilize transportation services for senior citizens and individuals with disabilities. In fiscal year 2022, there were a total of 3,216,429 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 2024 and 2025 projections are based off of the number of agencies receiving operating assistance in fiscal year 2023.
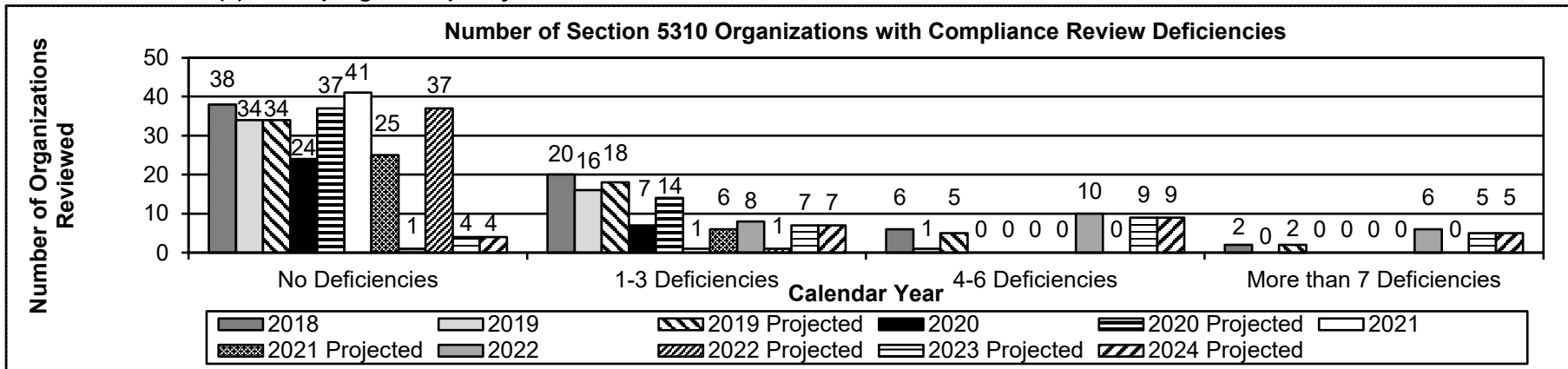
PROGRAM DESCRIPTION
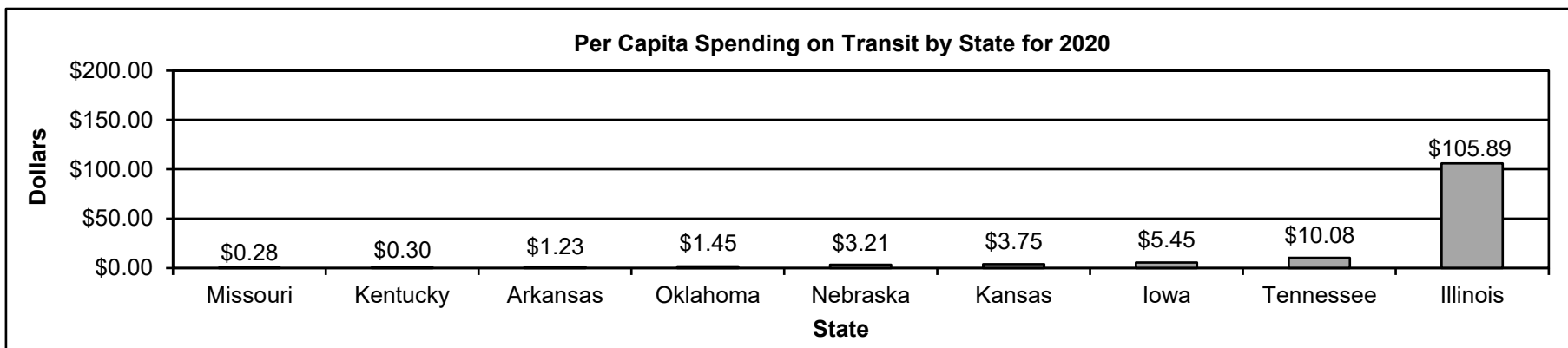
Department of Transportation

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

Number of Section 5310 Organizations with Compliance Review Deficiencies

Legend: 2018, 2019, 2019 Projected, 2020, 2020 Projected, 2021, 2021 Projected, 2022, 2022 Projected, 2023 Projected, 2024 Projected

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 2023 and 2024 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.

Per Capita Spending on Transit by State for 2020

State	Per Capita Spending
Missouri	$0.28
Kentucky	$0.30
Arkansas	$1.23
Oklahoma	$1.45
Nebraska	$3.21
Kansas	$3.75
Iowa	$5.45
Tennessee	$10.08
Illinois	$105.89

Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2022.
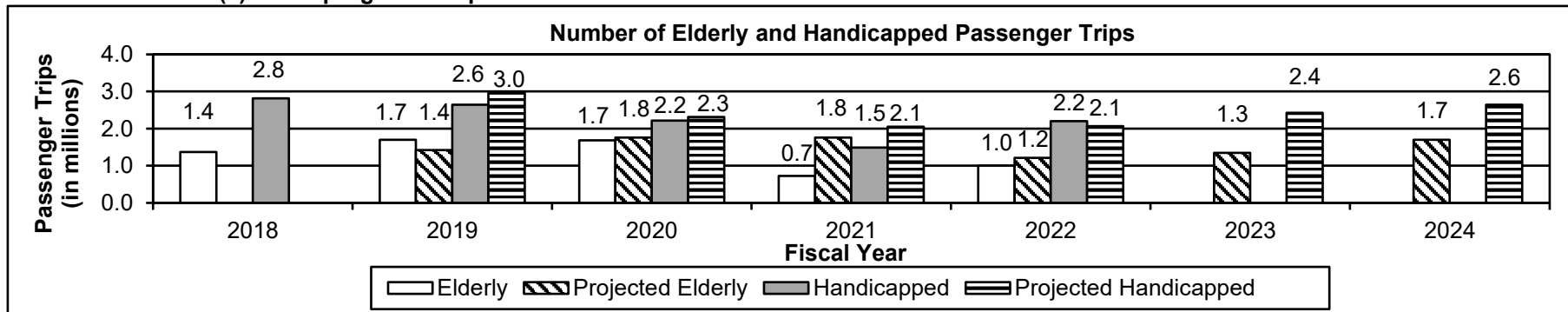
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2c. Provide a measure(s) of the program's impact.

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. The number of elderly and handicapped passenger trips in fiscal year 2021, and 2022 declined significantly due to driver shortages and the COVID-19 pandemic. As a result, the 2023 and 2024 projections are based on ridership returning to 2019 ridership levels in 2023.

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

Average Cost per Trip for Mobility Services to Seniors & Persons with Disabilities							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023
Actual	$8.49	$8.70	$9.48	$12.77	$36.20		
Projected		$8.54	$8.66	$8.89	$8.89	$8.89	$8.89

The cost per trip in 2021 was higher due to the COVID-19 pandemic. The cost per trip in 2022 was higher due to increase in operating expenses incurred by agencies as it relates to salaries, vehicle maintenance, fuel, etc. As a result, the 2023 and 2024 projections are based on the average of fiscal years 2018 to 2020.
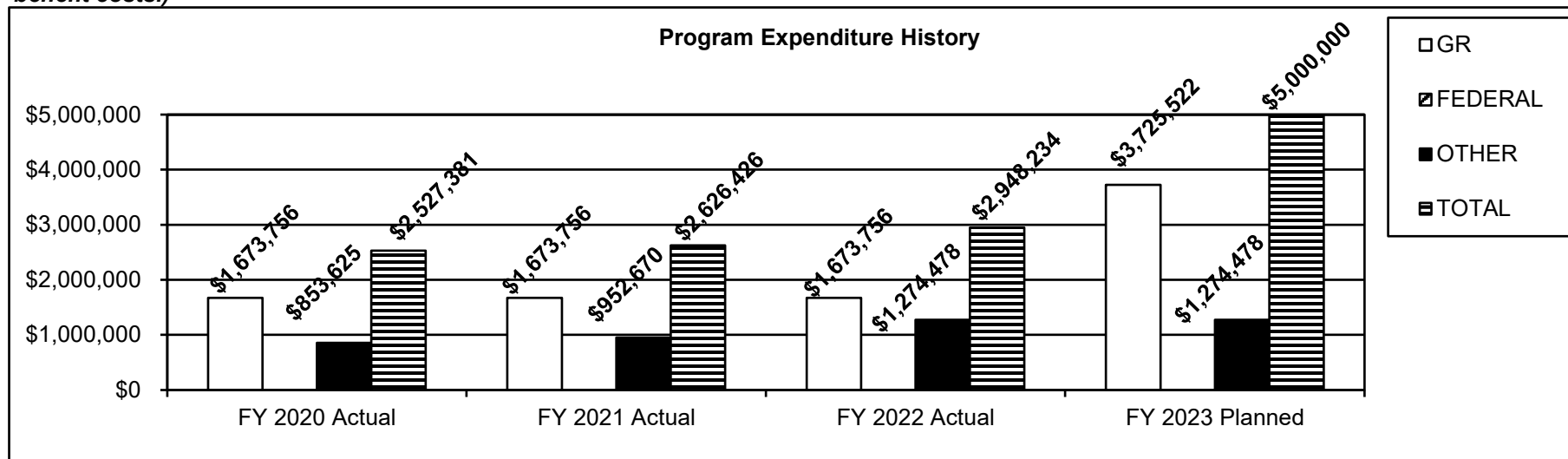
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

Legend: □ GR ☑ FEDERAL ■ OTHER ☰ TOTAL

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Planned
GR	$1,673,756	$1,673,756	$1,673,756	$3,725,522
OTHER	$853,625	$952,670	$1,274,478	$1,274,478
TOTAL	$2,527,381	$2,626,426	$2,948,234	$5,000,000

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