



**Mobility Management Center (Contra Costa)
Rides For Seniors Program (Contra Costa & Alameda County)**

Matching riders with providers

November 4, 2016

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Supervisor Karen Mitchoff
District IV Contra Costa County
2151 Salvio Street, Suite R
Concord, CA 94520

Dear Supervisor Mitchoff:

Thank you for the opportunity to apply for funding to help build our capacity at Mobility Matters. Our funding request is for \$50,187 for calendar year 2017.

In early 2017, we would like to introduce a new direct service transportation program for veterans who cannot drive or take the usual public forms of transportation in order to receive medically necessary care and basic necessities like food and other household supplies.

As you are aware, in 2005, Mobility Matters developed a free, one-on-one, escorted, door-through-door volunteer driver program for ambulatory residents of Contra Costa County, age 60+, who are trying to age in place, but cannot drive or access other forms of transportation, primarily because they need door-through-door assistance and are not able to afford to pay for this service.

As you also aware, Contra Costa County has not operated an inpatient VA Hospital for a number of years. On our Transportation Information and Referral Helpline, we are receiving more and more requests from veterans and those trying to help veterans with their transportation needs. Unless their particular situation matches the qualifying criteria for existing transportation providers/programs, they become isolated and at risk of complications due the worsening of their mental and/or physical condition. Without appropriate access to outpatient services they often end up hospitalized outside the County, far away from their friends and family. In addition, many veterans are reluctant to ask for help and may become homeless as a result or become shut ins who don't receive the care they need until they require an ambulance and emergency room.

We believe that no one understands what a veteran has experienced as a result of his/her service like another veteran. We have interviewed a number of veterans and those trying to help other veterans, and they agree that it could really benefit veterans who need help with transportation to be driven and escorted by another veteran.

As a result, we would like to hire a veteran with program management skills and have him/her join our team in early 2017. This person would work under the supervision of our Director of Development to design and implement a new program called RIDES 4 VETERANS, built basically on our successful RIDES FOR SENIORS model, except both volunteer drivers and clients would be veterans and clients could be of any age as long as they are veterans and need covered rides. Healthy veterans that are safe drivers would be screened and trained to be volunteer drivers for this program would know that they can count on becoming a client of this program in the future if their condition warrants it.

Although this new program would eventually become countywide, we would start it in District IV. The funding we are requesting would be applied to partially cover two salaries (18 % of the Director of Development and 45 % of the R4V Program Coordinator) for time spent on this program in District IV.

First year program personnel expenses applied to this funding request (in red)

R4V Program Coordinator: \$33,407 (Salary \$65,000 + \$2,500 in lieu of benefits + Employer paid payroll taxes and workers comp \$6,738 = \$74,238 x 45% = \$33,407)

Director of Development: \$16,780 (Salary \$80,000 + \$5,000 in lieu of benefits + Employer paid payroll taxes and workers comp \$ 8,225 = \$93,225 x 18% = \$16,780)

Timeline and expected outcomes would be as follows:

January 2017:

- Meet with stakeholders in a variety of capacities to introduce the program concept and get their input (This has already been started the last quarter of 2016.)
- Select the rest of the members of the new Advisory Group

February 2017:

- Schedule the first meeting with the Advisory Group and set quarterly meeting dates for the first year.
- Hire 1 FTE Rides 4 Veterans Program Coordinator.
- Finish developing the program, including training curriculum.

March 2017:

- Begin Volunteer Driver recruitment, screening, and training.

April 2017:

- Begin client outreach when have at least 5 prepared volunteer drivers.

April -May 2017:

- Schedule first rides and receive initial client and volunteer driver feedback.

June – December 2017:

- Ongoing volunteer driver recruitment, screening, and training would continue along with client outreach, and provision of rides.

January 2018:

- We estimate that this program at year end 2016 will have at least 25 drivers and 40 clients, of which at least 45% will be from District IV.
- Full evaluation of new program with input from staff, advisory committee, clients, volunteers, and other stakeholders, with reports prepared for funders and the MM Board.

We are applying for additional funding to cover the rest of the program expenses. I have already talked to our Caltrans contact who thinks it's a great idea and within the scope of covered programs under FTA 5310 which will become available in late 2017.

Sustainability will depend on our ability to continue to secure two types of resources: human (volunteer drivers) and financial. In addition to applying for 5310 funds, we have applied for a grant from the Leshar Foundation and will apply to other private foundations. We are in discussions with CCTA about an OBAG 2 grant for mobility management projects which will include this program. TRANSPAC has offered to consider this program in the next funding round, and MTC has also expressed an interest. Of course, the passage of Measure X holds the key to the sustainability of all Contra Costa mobility management projects in the future and November 8th is around the corner!

Mobility Matters Board and staff are fully committed to the success of this sorely needed program and will put the same amount of effort we have put into sustaining our Rides for Seniors Program for the past 11 years.

Thank you again for this opportunity and please let me know if you have any questions or need additional information.

Respectfully yours,



Elaine Welch RN, MBA
Chief Executive Officer
Mobility Matters

Mobility Matters - Proposed Budget

INCOME	2017
Foundation & Govt. Grants	\$ 526,000.00
Individuals	\$ 80,000.00
Businesses, Service & Religious Orgs.	\$ 10,000.00
Fee-for-Service/Other	\$ 1,000.00
TOTAL INCOME	\$ 617,000.00

EXPENSES

Personnel

Chief Executive Officer	1.0 FTE	\$ 104,000.00
Director of Development	1.0 FTE	\$ 80,000.00
Client Coor/Referral Specialist	1.0 FTE	\$ 67,600.00
RFS Program Coordinator	1.0 FTE	\$ 67,600.00
R4V Program Coordinator	1.0 FTE	\$ 65,000.00
Office Mgr/Prog Assistant	1.0FTE	\$ 57,200.00
In Lieu of Benefits		\$ 30,000.00
Payroll Taxes		\$ 40,000.00
Workers Comp.		\$ 7,400.00
<u>Total Personnel Expenses</u>		\$ 518,800.00

Non-Personnel

Office Supplies		\$ 6,000.00
Telephone/Internet		\$ 6,000.00
Postage		\$ 3,000.00
Volunteer Support/Training		\$ 6,000.00
Marketing		\$ 3,200.00
Credit Card/Bank Fees		\$ 1,000.00
Equipment Purch/Rental/Repairs		\$ 10,500.00
Staff Mileage Reimbursement		\$ 10,000.00
Printing		\$ 10,000.00
Other		\$ 10,000.00
<u>Total Non-Personnel Expenses</u>		\$ 65,700.00

Admin./Overhead

Insurance (Liab.Prop./Umbr.)		\$ 7,800.00
Rent		\$ 4,800.00
Insurance (D&O)		\$ 1,400.00
Fundraisers		\$ 5,000.00
Utilities/Maintenance		\$ 6,500.00
Payroll Proc. Fees		\$ 1,000.00
Professional Services		\$ 5,000.00
Dues/Lic./Subscriptions		\$ 1,000.00
<u>Total Admin./Overhead Expenses</u>		\$ 32,500.00

TOTAL EXPENSES		\$ 617,000.00
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