

**2018 Senior citizen and Disabled Resident Transportation Assistance Program  
Short-Term Program Goals**

List at least three goals to improve your system in grant year 2018. Include Milestones on how you will obtain these goals.

Goal 1. In 2018 we plan on purchasing five new vehicles. The County has committed to purchase five vehicles a year in order to keep the Transcend fleet up to date. The Bid documents for this purchase shall be completed by July of 2018.

Goal 2. We have been awarded Mobility Management Funds from the 2015 5310 Grant. Our plan is to use these funds to purchase an Interactive Voice Response Telephone System (IVR). This IVR system will simplify the trip scheduling process by eliminating the need for clients to call the Transcend office the day before their scheduled trip to find out their pick up time. This system will telephonically call all clients scheduled for a trip, notify them of their pick up time and enable them to confirm or cancel the trip. This will reduce the daily number of calls to our office from 250 to 200, provide early notification of cancellations and should reduce the number of no shows. With the reduction of phone calls and early notification of trip cancellations we will have the ability to serve clients previously denied a trip. In 2015 we recorded 5,425 no shows. The possible IVR upgrade will provide cost savings, greater efficiency by reducing no show appointments. We plan on implementing this technology the first half of 2018.

Goal 3. . We would like to update our routing and scheduling software with Routematch's real time optimization module. This will assist with the anticipated increase in demand for next day and same day service as a result of the implementation of the IVR in 2017. With this optimization module we will be able to provide additional same day service to maximize occupancy on our vehicles. Installation to be determined on available funding.

County:	Project 2016 Budget		COUNTY		FTA 6311		55311 Innovation		FTA 56310		Title XX		JARC		Veterans		Title III		Logistics		Other		Op Budget Totals	
	FUNDING SOURCE	SCDRYAP	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Operating																								
Salaries/Fringe			\$1,655,313.37	87%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$15,000.00	100%	\$283,000.00	100%	\$4,000.00	100%	\$0.00	0%	\$2,000.00	1%
License, Registration, Fee			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Third Party Contract Svcs			\$10,285.00	3%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Travel			\$13,000.00	5%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Marketing/Advertising			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Miscellaneous			\$11,000.00	4%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal			\$1,679,598.37	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$15,000.00	100%	\$283,000.00	100%	\$4,000.00	100%	\$0.00	0%	\$2,000.00	1%
% of Operating by budget																								
FUNDING SOURCE																								
Administration																								
Salaries/Fringe			\$1,417,775.85	97%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Facilities or Equipment Rental			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Third Party Contract Svcs			\$13,000.00	2%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Travel			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Marketing/Advertising			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Insurance premium or payment to a self-insurance reserve			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Miscellaneous			\$11,000.00	4%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal			\$1,441,775.85	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
% of Operating by budget																								
FUNDING SOURCE																								
Capital																								
Rolling Stock			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Rentals & Communication Equipment			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Passenger Station/Bus Stop Signs			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Van or Equipment Drivers			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Van or Equipment			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Computer Hardware/Software			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Construction or Rehab of Transit Facility			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Facilities or Equipment Rental			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Miscellaneous			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal			\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
% of Operating by budget																								
Budget Totals			\$1,679,598.37		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$15,000.00		\$283,000.00		\$4,000.00		\$0.00		\$2,000.00	
% of Program Budget Total																								

provided by County

Program match (es) of \$