

512 - Homage Transportation Assistance Program-Operating

Application Details

Funding Opportunity: 2-2021-2023 Consolidated Grant Program - Operating
Funding Opportunity Due Date: Oct 30, 2020 5:00 PM
Program Area: Consolidated Grant Program
Status: Editing
Stage: Final Application

Initial Submit Date:
Initially Submitted By:
Last Submit Date:
Last Submitted By:

Contact Information

Primary Contact Information

Name: Salutation **Ann** Middle Name **Lindblad**
First Name Last Name

Title: Grant Manager

Email*: alindblad@homage.org

Address*: 5026 196th St SW
Homage.org
Lynnwood Washington 98036-6102
City State/Province Postal Code/Zip

Phone*: (206) 300-4142 Ext.
Phone
####

Fax: ### ### ####

Organization Information

Legal Name*: Senior Services of Snohomish County/Homage

DBA Name*: Homage Senior Services

Organization Type*: Non Profit

DUNS #: 085192730
#####

Unique Entity Identifier (UEI):

Organization Website: (Please enter http://... for this field)

Physical Address*: 5026 196th st SW
Lynnwood Washington 98270-6102
City State/Province Postal Code/Zip

Mailing Address*: 5026 196th st SW

Lynnwood Washington 98036-6102
City State/Province Postal Code/Zip

Remit to Address*:

5026 196th st SW

Lynnwood Washington 98036-6102
City State/Province Postal Code/Zip

Phone*:

(425) 583-9709 Ext.
####

Fax:

####

Fiscal Year End

December

Last day of*:

1-Organization Contact Information

Organization Contact Information

Organization Director

Name*:

Stephen McGraw
First Name Last Name

CEO smcgraw@homage.org
Title Email Address

Applicant Contact

Name*:

Ann Lindblad
First Name Last Name

Grant Manager alindblad@homage.org
Title Email Address

Project Contact

Name*:

Ben Kramer
First Name Last Name

Senior Transportation Manager bkramer@homage.org
Title Email Address

2-Summary of Project Information

Summary of Project Information

PLEASE NOTE:

OPERATING - General operating assistance ? Select this option if you are a transit agency and are submitting only one operating project that includes all of the transportation services your organization provides (maximum of \$ 1.5 million).

OPERATING - Operating assistance for a specific service ? Select this option if your organization is submitting an application for specific services you provide.

Operating Type*: Operating assistance for a specific service

Check all that apply. Refer to the Appendix A: Glossary of Terms for service-type definitions.

Service Type*: Demand-response
Select all that apply

Select either ?Sustain Existing Service? or ?Expand Service.? The project qualifies as sustaining if performance measures are within the ranges explained in Appendix D.

Need for Service*: Sustain existing service
Select One

Checking yes to federal funds means that your organization is willing and able to comply with the associated federal requirements. For full list see the Consolidated Grants Program Guidebook.

Willing to Accept FTA funds for the biennium*: Yes

Identify the areas this project will serve:

[Click Here](#) for the Legislative District map.

Legislative District(s)*: 01,10,21,32,38,39,44
Select all that apply

County(ies)*: Snohomish
Select all that apply

Duration of Project*: Four Years

Scope/ALI Code*: 30.09.01

Dependency on Other Projects

Project Title
No Data for Table

3-Scope of Work

Project Description

Regional Transportation Planning Organization/Metropolitan Planning Organization who will be ranking this project?
Select the regional planning organization ranking this project from the drop-down menu.

RTPO/MPO*: Puget Sound Regional Council

Is this project primarily serving a rural area?* Yes

Is this project primarily serving the Seattle, Tacoma, Everett urbanized area?* No

Briefly and specifically describe what your project proposes to do (who, what, and where).

Proposed scope/description of the work.*:

Homage's Transportation Assistance Program (TAP) bridges the gaps in public transportation options to bring populations of older individuals, persons with disabilities, and individuals with low income to a myriad of essential services. Including, but not limited to medical appointments, congregate dining, and other social services. These individuals live outside of public transit service areas. TAP also brings people from outside of the ADA and fixed route service areas into the traditional public transit system to link individuals to other counties and services.

Why is this project needed, and how does this proposal address the need?

Describe why you are pursuing the proposed project. Include a description of the transportation problem that needs to be addressed, how the problem was identified, and how the proposed project will address the problem.

Need*:

Snohomish County has a unique geography and population density, which further exacerbates gaps in traditional public and private transportation options. TAP is needed to provide a bridge to traditional transportation services in Snohomish County and the region. Residents that live outside of the ADA service corridor or no fixed route service rely on TAP for direct transportation. Without the service, these individuals would be homebound, without access to healthcare, shopping, social interaction, and many other human services they rely on to live. These programs fill the gaps in transportation for those many underserved in Snohomish County and the region.

Describe coordination efforts with your regional planning organization.

Include details such as inclusion in regional plans, what prioritized strategies are being addressed, who was involved in defining the problem, other alternatives that were/are being considered for solving the problem, and demonstrations of local/regional support for implementing the proposed project.

Coordination Efforts*:

The programs described in this Consolidated Grant application are included in the Puget Sound Regional Councils plans. The programs outlined here attempt to address the following emerging gaps and needs:

Coordination between transportation providers and human services agencies- The transportation Assistance Program and Pay Your Pal programs both provide transportation to human services agencies including adult day programs, medical appointments, government services, and many others. TAP also has coordinated a contract with Humana, providing direct rides to medical appointments. Homage will be increasing these partnerships throughout the next biennium.

Difficulty accessing healthy food- The Transportation Assistance Program also provides ethnic meal site transportation. This provides healthy, culturally appropriate food, and social interaction to underserved populations in Snohomish County. This is especially important with concerns over food insecurity in these underserved communities at an all time high.

Homage regularly attends Puget Sound Regional Council meetings and participates in discussions around special transportation needs in the region. TAP has been an essential program for many years in Snohomish County to fill gaps in transportation. Homage also participates in SNOTRAC and the North Counties Transportation Coalition. Both are dedicated to assess the transportation needs in the region and also align with the PSRC strategic plan.

If the proposed project involves special needs transportation, how does the project advance efficiencies in, accessibility to, or coordination of transportation services provided to persons with special transportation needs?

To be eligible for funding for special needs transportation, [RCW 47.01.450](#) requires that applicants address how their project advances the efficiency, accessibility, and/or coordination of special needs transportation. Describe how your project advances these areas, and how you are going about developing these advancements. Additionally, identify the special needs population to be served by this project.

Special Needs Transportation:

The Transportation Assistance Program (TAP) provides accessibility to transportation services in Snohomish County to residents that do not have other transportation options. Residents served include individuals with disabilities, are older, or are low income. Our guests also include kidney dialysis patients and adult day health program participants. Specifically, those who live outside of the ADA service corridor are not able to ride public transportation, or are low income in areas with no other public transportation options. The program coordinates with regional transit agencies to bring people outside of transit service areas into transfer points. This includes Community Transit, Skagit Transit, Island Transit, Everett Transit, and Sound Transit.

How will your organization measure whether the project is successful and improves the efficiency and effectiveness of public transportation?

Identify data sources and monitoring processes. Explain how the project provides more efficient and effective transportation services to the target population(s) within the community. Describe strategies or steps to be taken if the project does not meet its performance targets.

Efficiency*:

The Transportation Assistance Program tracks multiple performance metrics. Ridership is tracked by unduplicated trips. On time performance is tracked to ensure customer satisfaction. People per revenue hour is tracked as a secondary performance metric to highlight efficiency of the routes created. Enrollment in the program is also tracked. These metrics are collected and tracked with the use of Ecolane software. The program provides transportation services that fill gaps in the public transportation system, ensuring the transportation needs of the region are met on a larger scale. If at any time the program does not meet performance criteria the following steps will be taken. The General Manager will review data on a weekly basis to identify any problems in the system. Upon finding any criteria not being met, the general manager will meet with the supervisor of the program to determine the basis for the outcomes. After completing the analysis, a list of possible steps to correcting the negative outcomes will be compiled. The steps will have a timeline for completion and measurable outcomes. Data will continue to be reviewed on a daily basis.

Identify if your project connects to, coordinates with, leverages or enhances other modes of transportation in your service area (aviation, intercity bus or rail, park and rides, bicycle/pedestrian)?

Describe how this project supports and interacts with other modes of transportation in the project area. Does this service, equipment, or plan enhance other transportation or social services within your organization or among partners? What efficiencies within the service area will this project realize?

Other Modes of Transportation*:

The service enhances transportation options provided by partners and other organizations in Snohomish County and region. By connecting people who have little or no service options in their area and transporting them to and from medical appointments, shopping, social interactions, housing, connecting them with other transportation options, and other social services. Internally, the plan connects those in need with help with Medicare enrollment, peer support, food assistance, mental health screenings, and a multitude of other services provided by Homage. TAP will continue to provide the much-needed service to individuals in underserved areas of Snohomish county.

Identify the project staff for this project. What type of experience do these individuals have with grant management?

Provide the names and experience of the key staff that will be working on this project, including their experience managing projects similar to the proposed project.

Project Staff*:

Steven McGraw, Chief Executive Officer. Steve holds a Master of Science in Clinical Psychology and Organizational Development from the University of Bridgeport. He has over two decades in executive level leadership in human services, healthcare, and educational sectors for local and international organizations.

Benjamin Kramer, General Manager of Transportation. Ben has over 16 years of experience in transportation. Experience includes management of multiple government and private sector contracts. He has 10 years in department level management for programs in vehicle maintenance, deviated fixed route operations, paratransit operations, and demand response. His time in the field also focused on safety protocols and regulations.

Arin Ricchiuti, Director of Finance. Arin has an Accounting degree from Central Washington University, and has 12 years of professional experience in non-profit accounting. She is responsible for the preparation of grant and agency budgets, financial reporting, contract compliance, management of the annual single audit, banking, risk management and IT for the organization.

Ramona Steel, TAP Manager. Ramona worked as a care giver in rural Snohomish County for 28 years, giving her an opportunity to meet many of the riders TAP. Ramona became involved with the TAP program six years ago, moving into the program manager for the last 2 years.

Puget Sound Regional Council

TBD

4-Budget

Expenses

Expenses	If Other, Please List	1st fiscal yr. current biennium (Actual)	2nd fiscal yr. current biennium (Budgeted)	Current Biennium (Total of Actual and Budgeted)	Future Biennium 1 (Projected)	Variance Between Biennia	Future Biennium 2 (Projected)	Variance Between Biennia
Rent & Utilities (if not included in overhead, above)		\$11,703.00	\$15,248.00	\$26,951.00	\$36,731.00	36.29%	\$38,968.00	6.09%
Maintenance Parts & Supplies		\$48,392.00	\$45,000.00	\$93,392.00	\$121,033.00	29.6%	\$128,403.00	6.09%
Labor & Benefits		\$364,424.00	\$310,108.00	\$674,532.00	\$1,041,590.00	54.42%	\$1,105,899.00	6.17%
Fuel & Lubricants		\$57,388.00	\$26,000.00	\$83,388.00	\$153,722.00	84.35%	\$163,083.00	6.09%
Depreciation		\$16,870.00	\$20,168.00	\$37,038.00	\$55,336.00	49.4%	\$56,498.00	2.1%
Vehicle Use Fees		\$47,916.00	\$59,016.00	\$106,932.00	\$108,164.00	1.15%	\$112,245.00	3.77%
Overhead		\$83,834.00	\$91,557.00	\$175,391.00	\$226,024.00	28.87%	\$240,328.00	6.33%
Project Supplies		\$487.00	\$525.00	\$1,012.00	\$1,117.00	10.38%	\$1,185.00	6.09%
Other	Phone, Background Ck, Prof Services, Printing, etc	\$36,308.00	\$39,450.00	\$75,758.00	\$81,432.00	7.49%	\$85,851.00	5.43%
		\$667,322.00	\$607,072.00	\$1,274,394.00	\$1,825,149.00		\$1,932,460.00	

Revenue

Sources of Revenue	If Other, Please List	1st fiscal yr. current biennium (Actual)	2nd fiscal yr. current biennium (Budgeted)	Current Biennium (Total of Actual and Budgeted)	Future Biennium 1 (Projected)	Future Biennium 2 (Projected)
Local: Contract revenue		\$150,738.00	\$156,739.00	\$307,477.00	\$313,472.00	\$313,472.00
Local: Other	Full Life - Est fully open mid 2022	\$48,465.00	\$0.00	\$48,465.00	\$72,000.00	\$144,000.00
Local: Other	WSDOL Fuel Tax Reimb	\$29,051.00	\$13,320.00	\$42,371.00	\$24,001.00	\$28,800.00
Local: Reserves		\$35,487.00	\$60,339.00	\$95,826.00	\$0.00	\$0.00
		\$263,741.00	\$230,398.00	\$494,139.00	\$409,473.00	\$486,272.00

Requested Amount (2 Year Project)

Future Biennium 1 Total: \$1,415,676.00

Requested Amount (4 Year Project)

Future Biennium 2 Total: \$1,446,188.00

Revenue Total (2 Year Project)

Revenue Total: \$409,473.00

Projected Revenue Total (4 Year Project)

Projected Revenue Total: \$486,272.00

Variance

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Variance Between Biennia 1: 43.22%
 Variance Between Biennia 2: 5.88%

Variations:

Variance between biennia 1 is primarily due to reductions in demand due to covid and anticipated service level increases during the first biennia. Additionally, with the loss of the DART contract, costs increase as we were able to leverage and share costs within the transportation department between the programs previously.

Variance between biennia 2 anticipates a 3% YoY increase in costs, including COLA's for staff.

Other Sources

Other Sources*:

Homage has secured contracts with Snohomish County totaling \$313,472 for the biennia. We have a contract with Full Life, however this site has been closed due to COVID since March, with no planned reopening at this point, once they reopen, we anticipate \$72k per year in other source support. We plan to reengage local municipalities to support the TAP program once transportation begins to normalize again post-covid.

Comments

Comments*:

The budget was developed under the assumption that by July 2021 we would be close to fully operational, a vaccine is available and trust has and is continuing to be rebuilt in transit. We utilized YoY percentage increases based on projected service levels in the next biennium.

DBE Goals

DBE Goals	Percentage	Efforts	No DBE
Yes	0.5%	We see potential to use a DBE for printing.	

Summary

Future Biennium 1

Expense Total: \$1,825,149.00
 Revenue Total: \$409,473.00
 Requested Amount - 1st Biennium: \$1,415,676.00
Expense Total minus Revenue Total.
 Percentage of Match: 22.44%

Future Biennium 2

Expense Total: \$1,932,460.00
 Revenue Total: \$486,272.00
 Requested Amount - 2nd Biennium: \$1,446,188.00
Expense Total minus Revenue Total.
 Percentage of Match: 25.16%

5-Service Level

Project Service Level Information

Project Specific Information	1st fiscal yr. current biennium (Actual)	2nd fiscal yr. current biennium (Budgeted)	Current Biennium (Total of Actual and Budgeted)	Future Biennium 1 (Projected)	Percent of Change	Future Biennium 2 (Projected)	Percent of Change
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Information	(Actual)	(Budgeted)	Budgeted)	(Projected)	Change	(Projected)	Change
Revenue Vehicle Hours	10796.00	14420.00	25216.00	28840.00	14.37%	31724.00	10.0%
Revenue Vehicle Miles	234057.00	272500.00	506557.00	545000.00	7.59%	599500.00	10.0%
<i>Passenger trips should be entered as whole numbers only.</i>							
Passenger Trips	14150.00	21750.00	35900.00	43500.00	21.17%	47850.00	10.0%
Volunteer Hours	0.00	0.00	0.00	0.00	0.0%	0.00	0.0%
					43.13%		30.00%

Project Service Level Description

Describe the methodology used to develop these estimates, including any assumptions used in their development.

How were service-level estimates developed?*

Service level estimates were developed by extrapolating data from the previous biennium. In the previous biennium year 2 was on track to meet service level goals. This changed with the COVID-19 pandemic. As with all projects ridership saw a sharp decline.

For demand response, or deviated fixed route projects, summarize the intended outputs of this project in both qualitative (narrative) and quantitative (statistical) formats. There may be some projects where traditional performance measures (e.g., revenue vehicle hours/miles, passenger trips) do not apply. In those cases, quantifiable objectives can be used instead by submitting the following information: number of trainings or outreach, or number of passengers served, or other measurable outcomes produced by this project. Ensure there is a quantitative output, as these will be the baseline measurement for the following biennium's application. Qualitative measures are optional.

Intended Outputs:

Year one of the new biennium traditional ridership previously seen most likely will not return to pre-Covid-19 numbers. However, the assumption is with TAP Outreach reaching more people and in area's that still have a demand for transportation even with the ongoing pandemic (e.g. low income, NEMT) ridership will steadily increase to projected levels. It is also assumed with efficiencies and reimagined use of computer software utilization, scheduling, and routing the metrics will be met. The second biennium assumes the pandemic will be over. Some ridership will continue to utilize other options than public transportation due to health concerns brought forth by the pandemic. Slight additions to service hours and automated scheduling for riders, will also increase ridership. With the previous mentioned strategies to increase service levels, it is believed a 10% service level increase. The quantitative outputs are detailed in the Project Service Level table above.

6-Milestones

Milestones

OPERATING ACTIVITIES	Date (mm/yy)
Service Start	07/21
Service Complete	06/25

7-Attachments

Attachments

Named Attachment	Required	Description	File Name	Type	Size	Upload Date
Copy of organization's most recent audit report (required)	✓	Homage 2019 Audited Financial Statements	2019-1231 Homage-Senior Services FS-SAR 003 - Copy.pdf	pdf	461 KB	10/30/2020 09:55 AM
501(c) IRS Letter of Determination (For new non-profit applicants only)						
WUTC Certification (for new non-profit applicants who are direct service providers)						

Service area map (required)	✓	Homage Transportation Service area. Homage services the area in white on this map. We also drop guests off in the ADA corridor.	Homage Transportation Service Area Map.pdf	pdf	399 KB	10/30/2020 01:00 PM
Population density map (required)	✓	Snohomish County density map provided by Puget Sound Regional Council.	sngrant2019-21-density-snohomish.pdf	pdf	463 KB	10/30/2020 02:01 AM
Letters committing matching funds						
In-kind match valuation proposal (if in-kind match will be used - not for capital projects)						
Letters of support (combine into one file attachment - optional)						
Letter of concurrence (for projects that operate in multiple planning regions)						

8-Supplemental Information

Supplemental Information

Supplemental Information:

9-Certification

Certification

CERTIFICATION

I certify, to the best of my knowledge, that the information in this application packet is true and accurate and that this organization has the necessary fiscal, data collection and managerial capabilities to implement and manage the project associated with this application:

Certification*: Yes

Authorized Person*: Stephen McGraw
First Name Last Name

Title*: Chief Executive Officer

Date*: 10/30/2020