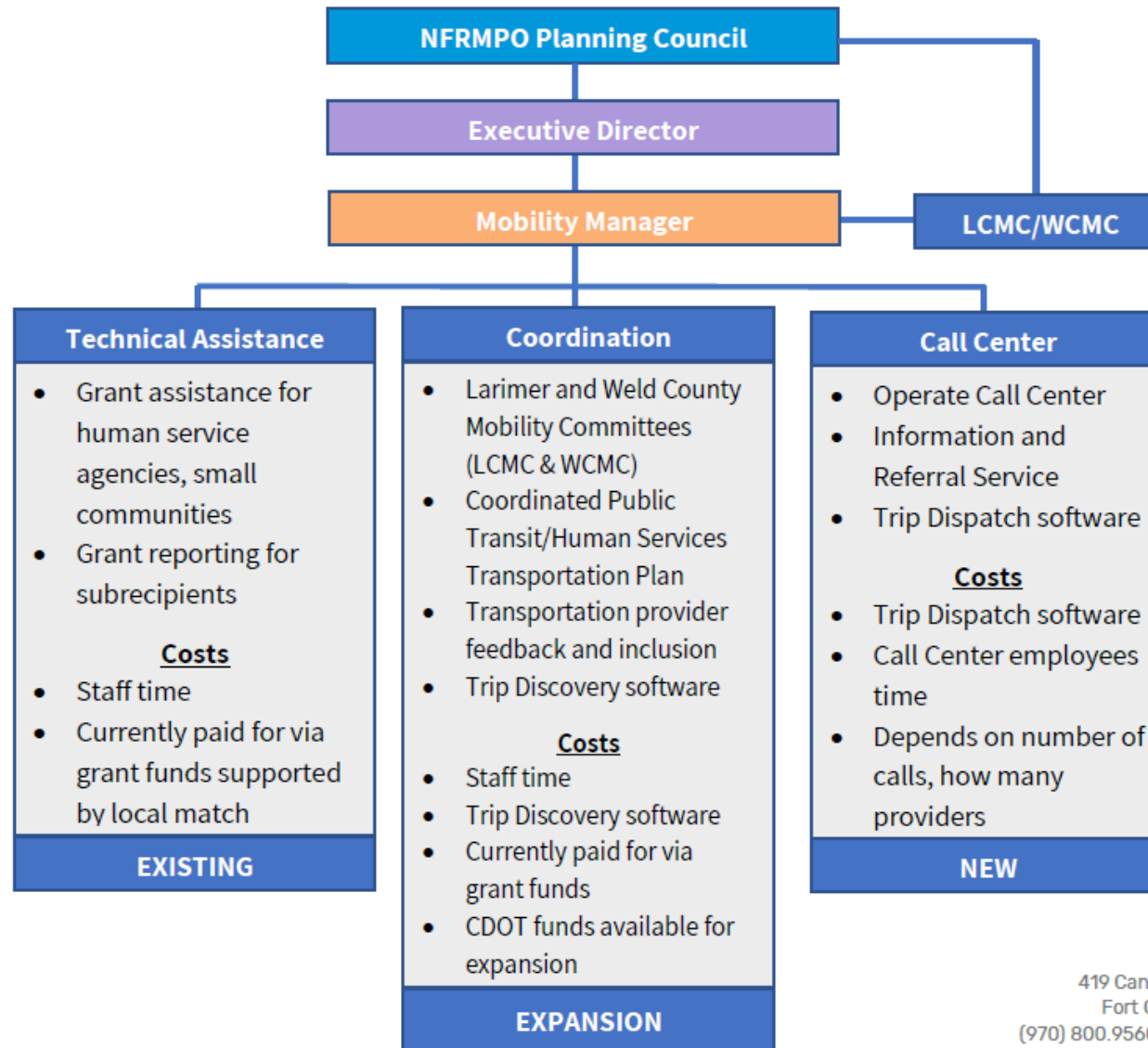


Mobility Management Organization Chart



Performance Measures		6 Months	1 Year	3 Years
1	Number of rides booked per quarter using Call Center	--	1,000	5,000
2	Percent of unmet ride requests per quarter	--	< 25%	< 15%
3	Number of providers participating	3	5	> 7
4	Percent of agencies or providers benefiting from service (according to annual survey)	66%	80%	100%
5	Percent of customers/clients reporting they are satisfied with service (annual survey)	80%	85%	95%
6	Number of unique riders using service annually	0	100	1,000
7	Number of transportation providers, human service agencies, riders, and stakeholders actively involved in Mobility Committees	15	20	20

Table 8-2: Budget

	2020	2021	2022	Total
Mobility Manager				
<ul style="list-style-type: none"> • Full time employee with benefits • Runs program under direction of Executive Director and Planning Council • Builds community support for program • Identifies additional funding opportunities • Outreach 	\$93,000	\$93,000	\$93,000	\$279,000
AmeriCorps VISTA				
<ul style="list-style-type: none"> • Paid volunteer in partnership with community partner • Grant writing and reporting • Outreach 	\$24,000	\$24,000	\$24,000	\$72,000
Additional Staff Support				
<ul style="list-style-type: none"> • Paid staff for operating of Call Center 	-	\$44,000	\$88,000	\$132,000
Indirect cost				
<ul style="list-style-type: none"> • Overhead including rent, determined based on CDOT formula for agency payroll and updated annually 	\$97,000	\$104,000	\$137,000	\$338,000
Software				
<ul style="list-style-type: none"> • Trip Discovery software (what trips are possible, costs, referral system) • Trip Dispatch software (provider software to synthesize funding, booking of rides, interoperability, etc.) 	\$60,000	\$75,000	\$75,000	\$210,000
Funds to match grants				
<ul style="list-style-type: none"> • Funding set aside to match grants like §5310 as they arise 	\$50,000	\$50,000	\$50,000	\$150,000
TOTAL	\$324,000	\$390,000	\$467,000	\$1,181,000