

Tyler Vermillion

Non-Emergency Medical Transport Program Budget

| Empire Health Foundation | Compassionate Addiction Treatment | |
|------------------------------------------------------------------|------------------------------------------|-------------------------------------|
| Expenses | Total Project Expenses | Amount Requested from Funder |
| Salary and Benefits | \$ 257,400 | \$ 257,400 |
| Contract Services (consulting, professional, fundraising) | \$ - | \$ - |
| Occupancy (rent, utilities, maintenance) | \$ 10,000 | \$ 10,000 |
| Training & Professional Development | \$ - | \$ - |
| Insurance | \$ 25,000 | \$ 25,000 |
| Travel | \$ - | \$ - |
| Equipment | \$ 130,000 | \$ 130,000 |
| Supplies | \$ 20,300 | \$ 20,300 |
| Printing, Copying & Postage | \$ - | \$ - |
| Evaluation | \$ - | \$ - |
| Marketing | \$ - | \$ - |
| Conferences, meetings, etc. | \$ - | \$ - |
| Administration | \$ 50,000 | \$ 50,000 |
| *Other -Vehicle Registration | \$ 400 | \$ 400 |
| *Other -General Fund | \$ 6,900 | \$ 6,900 |
| TOTAL EXPENSES | \$ 500,000 | \$ 500,000 |

Budget Justification Narrative

Salary and Benefits

Program Manager (salary at \$68,640 with a real cost of 125% equaling \$85,800) - The program manager will oversee the transportation program, including the staff, vehicles, and ensure that systems and billing are functioning properly.

Transport Staff (3 staff at \$22 per hour, working 40 hours per week coming in at \$45,760, with a real cost of 125% equaling \$57,200 per staff. Three staff totaling \$171,600) – The transport staff will be responsible for driving the vehicles to the client, assisting them with pickup, driving client to drop-off location, assisting with client into facility, filling gas tanks, and taking vehicles to scheduled maintenance.

(SHRM, 2023; U.S. Bureau of Labor Statistics, 2024)

Occupancy (rent, utilities, maintenance)

Vehicle Maintenance – recommendations state that an NEMT vehicle should allot \$4000 each year for unexpected engine and transmission issues and that average cost is around \$1000 for routine maintenance. Each NEMT van is allotted \$5,000, totaling \$10,000.

(Transportation Research Board, 2017; National Rural Transit Assistance Program, 2020)

Insurance

Vehicle Insurance – The national average for an NEMT is \$2000 per month, totaling \$12,000 for each vehicle, coming in at \$24,000 with a variable fund of \$1,000 to cover unexpected insurance costs.

(Non-Emergency Medical Transportation Accreditation Commission, 2023; Commercial Auto Insurance Market Group, 2024)

Equipment

Transport Vans – Cost of transport van is \$65,000 each. Two transport vans will total \$130,000.

(BraunAbility, 2024; Ford Motor Company, 2024)

Supplies

Transport Vehicle Gas – The estimated cost of gas per transport vehicle is \$10,000 per year, totaling \$20,000.

(Transportation Research Board, 2017; U.S. Energy Information Administration, 2024)

NEMT Software – Non-Emergency Medical Transport Routing and Medical Billing Software (RouteGenie, Tobi) has been priced at \$300 for the two vehicles for the first year.

(RouteGenie, 2024; Tobi Software Company, 2024)

Administration

Administration Costs - The standard 10% cost cap was used to allocate \$50,000.

(National Council of Nonprofits, 2024; U.S. Department of Health and Human Services, 2023)

Other

Vehicle Registration – Washington state Department of Licensing quoted \$200 fees for the first year of registration for each transport van, totaling \$400.

(Washington State Department of Licensing, 2024)

General Fund – We have allotted \$6,900 to the general fund for unexpected costs relating to gas, equipment, software, or maintenance.

(Grant Professionals Association, 2024)

Total Expenses: \$500,000

Program Revenue

To self-sustain the transportation program, there needs to be program revenue of at least \$370,000 (\$500,000 minus the cost of new transport vans) in one year from Non-Emergency Medical Transportation (NEMT) services. In Washington State, Medicaid reimbursement has a base payment of \$120.42 per transport*:

- **Total** transports needed: 3073 transports in one year.
- **Monthly** transports needed: Approximately 256 transports per month.
- **Weekly** transports needed: About 59 transports per week.

Average of 61.5 per week = 3198 transports per year = \$385,103.16.

Average of 61.5 per week = 4.39 transports per day, per van.

(Transportation Research Board, 2017)

*Washington Medicaid and Health Care Authority also reimburse \$5.08 per mile. The base payment of \$120.42 per transport includes a base cost of \$115.34 and mileage of \$5.08, each additional mile is a reimbursement of \$5.08. The above figures do not account for any additional mileage, which would significantly lower the transportation minimum threshold to sustain the program year-over-year.

- Transport plus 1 additional mile = \$125.5 = 2949 yearly transports = 57 per week = 8.14
- Transport plus 2 additional miles = \$130.58 = 2834 yearly transports
- Transport plus 3 additional miles = \$13
- 5.66 = 2728 yearly transports

(Washington State Health Care Authority, 2024; Washington Administrative Code § 182-546, 2024

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