

January, 1 2025

Zeke Smith
Executive Director
Empire Health Foundation
1313 Atlantic Drive
Spokane, WA 99201

Dear Empire Health Foundation,

I am writing on behalf of Compassionate Addiction Treatment (CAT) to request funding support for a critical initiative aimed at addressing significant barriers to addiction recovery in Spokane, Washington. As a nonprofit dedicated to providing compassionate and equitable care to individuals experiencing homelessness and substance use disorders, CAT has identified a lack of reliable transportation as a major obstacle preventing vulnerable populations from accessing the care they need.

Spokane's ongoing opioid crisis has underscored the importance of timely intervention and consistent treatment. However, individuals often face insurmountable barriers when attempting to reach stabilization centers or attend regular appointments. Public transportation is limited, and private options are frequently unaffordable for the populations we serve. Without reliable transportation, many individuals experience delayed or missed care, leading to worse health outcomes and higher relapse rates. CAT's proposed transportation program directly addresses these challenges by ensuring that individuals in crisis or those requiring ongoing support can access addiction treatment and behavioral health services without delay.

The transportation program will provide a fleet of vehicles operated by trained drivers who will coordinate with local emergency response teams and community organizations. This initiative aligns with CAT's mission to foster hope, build trust, and remove barriers to care for Spokane's most vulnerable residents. With a funding request of \$500,000, CAT will establish this essential service, covering costs for vehicles, staff salaries, insurance, and operational expenses. During the program's first year, CAT aims to serve 2,400 individuals, significantly improving access to life-saving treatment while reducing community costs associated with emergency interventions and hospitalizations.

We are confident that your support will make a transformative impact on Spokane's efforts to combat the opioid crisis and improve community health. I would welcome the opportunity to discuss this proposal further and answer any questions you may have. Thank you for considering this request to help individuals in our community overcome barriers to recovery and achieve lasting stability.

Sincerely,

Tyler Vermillion
Executive Director
Compassionate Addiction Treatment (CAT)

Proposal Abstract

Compassionate Addiction Treatment (CAT) is addressing a significant gap in Spokane's addiction recovery infrastructure: the lack of reliable transportation for individuals seeking substance use disorder (SUD) treatment and behavioral health services. This gap poses a substantial barrier to accessing critical care, particularly for vulnerable populations in rural and low-income areas. Many individuals face missed appointments and inconsistent care, contributing to relapse and poor health outcomes. CAT's proposed transportation initiative will provide dependable non-emergency medical transport (NEMT) services to connect individuals to stabilization centers and treatment facilities, removing a key obstacle to recovery.

The program's objectives include reducing missed appointments, enhancing retention in treatment programs, and improving long-term recovery rates. By coordinating with local community partners, CAT will ensure that individuals in need receive timely and consistent access to care. With funding of \$500,000, the program will establish a fleet of transport vehicles, employ trained drivers, and implement scheduling software to streamline operations. During the first year, the program aims to provide transportation for 2,400 individuals, directly addressing barriers to care and fostering improved recovery outcomes.

This initiative aligns with CAT's mission to provide compassionate, equitable, and comprehensive support to those affected by addiction. By improving access to treatment and reducing community costs associated with untreated addiction, CAT's transportation program will create lasting impacts on individual lives and the broader Spokane community. Your support is critical to ensuring the success of this transformative program.

Statement of Need

Compassionate Addiction Treatment (CAT) has identified transportation as one of the most significant barriers to addiction recovery and behavioral health services in Spokane, Washington. In a community already strained by the opioid crisis, transportation challenges further isolate vulnerable populations from the care they need. Without reliable access to treatment, individuals are more likely to experience missed appointments, treatment dropouts, and relapses, perpetuating cycles of addiction and poor health outcomes.

The Scope of the Problem

Spokane's opioid crisis has reached critical levels, with overdose rates rising steadily over the past decade. According to data from the Washington State Department of Health, Spokane County has consistently ranked among the highest in the state for opioid-related fatalities. Many of these deaths could have been prevented with timely intervention and access to ongoing care. Unfortunately, transportation barriers prevent countless individuals from seeking or maintaining treatment, particularly in rural and low-income areas where public transit options are limited or nonexistent.

Public transportation in Spokane is not equipped to meet the needs of individuals seeking addiction recovery. Buses often run infrequently and do not cover key areas where treatment facilities are located. For individuals experiencing homelessness or those living in rural areas, these limitations create insurmountable obstacles. Private transportation is not a viable alternative for most of CAT's clients, who often lack the financial means to afford taxis or rideshare services. This lack of accessible transportation isolates individuals further, leaving them without options for timely and consistent care.

Impact on Vulnerable Populations

The populations most affected by transportation barriers include individuals experiencing homelessness, low-income residents, and rural communities. These groups already face significant challenges in accessing healthcare due to systemic inequities and geographic isolation. For individuals experiencing homelessness, the inability to access transportation often means the difference between receiving life-saving treatment and falling back into patterns of substance use. Rural residents face additional challenges, as treatment facilities are often located far from their homes, making even basic access to care a logistical nightmare.

The consequences of missed appointments and inconsistent care are profound. Individuals who are unable to maintain regular treatment schedules are at higher risk of relapse, which increases their likelihood of experiencing overdoses or engaging in behaviors that result in hospitalization or incarceration. These outcomes not only impact the individual but also place significant strain on Spokane's already overburdened healthcare and social service systems.

Existing Gaps in Services

While Spokane has implemented initiatives like the Community Assistance Response and Emergency Services (CARES) program to address some aspects of the opioid crisis, there is currently no dedicated solution for non-emergency medical transportation (NEMT). Volunteer ride services are inconsistent and unable to meet the growing demand. Emergency vehicles, such as ambulances, are often inappropriately utilized for non-emergency situations, further straining

limited resources. There is a clear and urgent need for a transportation program that specifically addresses the unique needs of individuals seeking addiction recovery and behavioral health services.

The Broader Context

Transportation challenges are not unique to Spokane; they reflect a broader national issue that disproportionately impacts individuals with substance use disorders (SUD) and mental health conditions. Research from the Substance Abuse and Mental Health Services Administration (SAMHSA) highlights transportation as one of the primary barriers to treatment adherence for individuals with SUD. By addressing this issue locally, CAT has the opportunity to create a model program that could be replicated in other communities facing similar challenges.

Proposed Solution

CAT's NEMT program is designed to fill this critical gap in services by providing reliable, compassionate, and equitable transportation options for individuals seeking addiction recovery and behavioral health care. By addressing the root causes of transportation barriers, this program will:

- **Increase Access to Care:** Ensuring individuals can attend appointments and access treatment facilities regularly.
- **Improve Treatment Retention:** Reducing the likelihood of missed appointments and treatment dropouts.
- **Enhance Recovery Outcomes:** Supporting individuals on their journey to long-term recovery by removing logistical barriers to care.
- **Alleviate Strain on Emergency Services:** Providing a cost-effective alternative to the inappropriate use of ambulances for non-emergency situations.

Through this initiative, CAT aims to improve individual health outcomes, reduce community costs associated with untreated addiction, and foster a healthier, more resilient Spokane. By investing in this program, funders have the opportunity to address a critical gap in Spokane's recovery infrastructure and create a lasting impact on the lives of those most in need.

Program Description

Compassionate Addiction Treatment (CAT) is committed to implementing a non-emergency medical transportation (NEMT) program to eliminate a critical barrier in addiction recovery for Spokane's most vulnerable populations. This program will provide safe, reliable, and equitable transportation for individuals requiring consistent access to addiction treatment and behavioral health services. By addressing logistical obstacles to care, CAT's NEMT program will improve client retention in treatment programs, reduce relapse rates, and foster long-term recovery outcomes.

Program Goals

The primary goals of the NEMT program include:

- **Enhancing Access to Treatment:** Providing reliable transportation to ensure individuals can attend outpatient appointments, group therapy sessions, and other treatment-related services.
- **Improving Retention in Care:** Reducing missed appointments to ensure continuity of care and improved health outcomes.
- **Alleviating Strain on Emergency Services:** Offering a cost-effective alternative to ambulance use for non-emergency situations.
- **Fostering Community Collaboration:** Partnering with local organizations to integrate transportation services into Spokane's broader recovery ecosystem.

Key Features of the Program

Fleet and Staffing: CAT will operate a fleet of two transport vans staffed by three full-time trained drivers. These drivers will undergo specialized training to provide compassionate and effective service to individuals experiencing addiction or behavioral health challenges.

Technology Integration: Scheduling and tracking software will be utilized to optimize operations and ensure clients receive timely and efficient service. The system will also allow for detailed data collection to monitor program performance.

Community Partnerships: CAT will collaborate with Spokane's CARES program, local health clinics, and social service organizations to ensure a seamless integration of transportation services with existing community resources.

Target Populations: The program will prioritize individuals facing the greatest transportation challenges, including those experiencing homelessness, low-income residents, and individuals living in rural areas.

How the Program Will Work

Clients will be referred to the NEMT program through CAT's existing outreach efforts, community partners, or direct requests. Once enrolled, clients will work with program staff to schedule transportation to their treatment appointments or related services. Trained drivers will provide door-to-door service, ensuring clients are safely transported to and from their destinations. The program will operate seven days a week, with flexible hours to accommodate varying client needs.

Expected Outcomes

During its first year, CAT anticipates the following outcomes:

- **2,400 Rides Provided:** Ensuring consistent access to treatment for clients.
- **Improved Treatment Adherence:** Reducing missed appointments by at least 50% for enrolled clients.
- **Increased Client Satisfaction:** Achieving a satisfaction rate of 90% or higher, based on client feedback surveys.
- **Reduced Reliance on Emergency Services:** Decreasing non-emergency ambulance use among program participants.

Community Partnerships

The success of CAT's NEMT program relies heavily on robust community partnerships, which will ensure comprehensive support for clients and seamless integration into Spokane's broader addiction recovery ecosystem. CAT is building strong relationships with the following types of organizations:

- **Healthcare Providers:** Collaborations with local hospitals, clinics, and treatment facilities will ensure that transportation services are tailored to meet the specific needs of clients. CAT will work with these providers to schedule rides efficiently and ensure clients are able to attend essential appointments on time.
- **Emergency Response Teams:** Partnerships with Spokane's CARES program and EMS services will allow CAT to coordinate care for individuals identified during crisis interventions. While the NEMT program is not designed for emergencies, these partnerships will ensure that individuals are connected to stabilization services promptly.
- **Social Service Agencies:** By collaborating with organizations such as housing and employment case management providers, CAT will address the broader social determinants of health that impact recovery. These agencies will help identify clients who would benefit from transportation services and support them in accessing additional resources.
- **Community Outreach Programs:** Partnerships with grassroots organizations and nonprofits conducting street outreach will expand CAT's reach to underserved populations, including individuals experiencing homelessness and those in rural areas. These collaborations will

help ensure that transportation services are accessible to the most vulnerable members of the community.

- **Educational Institutions and Workforce Programs:** CAT will work with local training and workforce development organizations to ensure that drivers are adequately trained and that the program creates meaningful employment opportunities for community members.

Through these partnerships, CAT will create a coordinated network of care that addresses not only transportation needs but also the broader challenges faced by individuals in recovery. By leveraging the expertise and resources of community organizations, the NEMT program will maximize its impact and sustainability, providing a vital link in Spokane's addiction recovery infrastructure.

Alignment with CAT's Mission

This program aligns with CAT's mission to deliver compassionate, equitable, and comprehensive care to individuals affected by addiction. By addressing transportation barriers, the NEMT program will enable individuals to focus on their recovery journey without the added stress of logistical challenges.

Long-Term Vision

CAT views the NEMT program as a scalable solution that could be expanded to serve additional populations and regions. By demonstrating the program's success through measurable outcomes, CAT aims to secure ongoing funding and advocate for policy changes that prioritize transportation access as a critical component of addiction recovery and behavioral health care.

Logic Model for Compassionate Addiction Treatment (CAT) Non-Emergency Medical Transport Program

	Details
Inputs	- Funding: \$500,000 - Vehicles: Two transport vans - Personnel: Program Manager, three drivers - Technology: Scheduling software - Partnerships: Local emergency services and community organizations
Activities	- Provide timely transportation from crisis locations to treatment centers - Ensure regular access to outpatient appointments - Coordinate with community partners to streamline services
Outputs	- Provide 2,400 rides annually - Serve 200 clients monthly - Achieve 90% client satisfaction
Outcomes	- Increased access to treatment - Improved retention in addiction programs - Enhanced recovery rates and reduced relapse rates

Evaluation Plan

Compassionate Addiction Treatment (CAT) will implement a comprehensive evaluation plan to measure the success and impact of its non-emergency medical transportation (NEMT) program. The plan focuses on tracking measurable outcomes, analyzing program effectiveness, and ensuring continuous improvement.

Objectives of Evaluation

1. Assess the program's success in improving access to addiction treatment and behavioral health services.
2. Evaluate the efficiency of transportation operations, including scheduling, client satisfaction, and utilization rates.
3. Identify areas for improvement to enhance program effectiveness and scalability.

Data Collection Methods

CAT will use a combination of quantitative and qualitative methods to gather data, including:

- **Service Utilization Logs:** Tracking the number of rides provided, miles traveled, and clients served monthly.
- **Client Feedback Surveys:** Administering surveys post-service to gauge client satisfaction and identify potential barriers or issues.
- **Partner Feedback:** Collecting input from collaborating organizations, such as Spokane's CARES program, to assess the program's integration into existing community services.

Key Metrics

- **Outputs:** Number of rides completed, total clients served, and adherence to scheduled appointments.
- **Outcomes:** Reduction in missed appointments, improvement in treatment retention rates, and increased access to outpatient services.
- **Satisfaction Rates:** Achieving a client satisfaction score of 90% or higher based on survey results.

Reporting and Analysis

Data will be analyzed monthly and summarized in quarterly reports. These reports will include key findings, trends, and recommendations for program adjustments. Analysis will focus on:

- Efficiency of scheduling and resource allocation.
- Impact on client health outcomes, including retention in treatment programs and reduced reliance on emergency services.
- Client and partner satisfaction levels to evaluate service quality.

Continuous Improvement

The evaluation process will include regular review meetings with program staff and stakeholders. Feedback loops will ensure that insights from data analysis and client input are incorporated into program operations. Adjustments to staffing, scheduling, or resources will be made as necessary to enhance program performance.

Through this rigorous evaluation plan, CAT will demonstrate the program's impact on addressing transportation barriers and improving recovery outcomes, ensuring accountability and setting the foundation for future funding and expansion opportunities.

Applicant Capacity Statement

Compassionate Addiction Treatment (CAT) has established itself as a leader in providing innovative, client-centered services to individuals experiencing homelessness and substance use disorders in Spokane, Washington. Founded in 2021, CAT has rapidly expanded its reach and developed a robust infrastructure to address the complex needs of vulnerable populations. This foundation positions CAT as a trusted and capable organization to implement the proposed non-emergency medical transportation (NEMT) program.

Organizational Structure and Leadership

CAT's team includes 31 full-time staff members with expertise in addiction treatment, case management, peer support, and program development. The leadership team, led by Executive Director Hallie Burchinal, brings decades of combined experience in nonprofit management, behavioral health, and community engagement. CAT also benefits from a dedicated Board of Directors that provides strategic oversight and ensures alignment with the organization's mission.

Track Record of Success

Since its inception, CAT has implemented several impactful programs, including:

- **Outreach and Navigation Services:** Connecting individuals to housing, employment, and addiction recovery resources.
- **Substance Use Disorder Treatment:** Providing individual and group therapy, medication-assisted treatment (MAT), and harm reduction services.
- **Community Partnerships:** Collaborating with organizations such as Spokane's CARES program, local health clinics, and social service agencies to deliver comprehensive care.

CAT's programs have consistently demonstrated measurable outcomes, such as increased treatment retention rates, improved housing stability, and reduced relapse incidents. These achievements highlight CAT's ability to design, implement, and sustain programs that address complex community challenges.

Capacity to Manage the NEMT Program

CAT is well-equipped to manage the proposed NEMT program, leveraging its existing infrastructure and community partnerships. Key strengths include:

- **Operational Expertise:** CAT has experience managing transportation logistics through its outreach programs, which involve coordinating rides for clients to treatment and support services.
- **Financial Accountability:** The organization maintains rigorous financial management practices, with oversight from a dedicated finance team and external auditors. CAT has successfully managed grants from local and regional funders, ensuring compliance with reporting requirements.
- **Technology Integration:** CAT utilizes client management and scheduling software to streamline operations, track outcomes, and optimize resource allocation.

Commitment to Equity and Accessibility

CAT is deeply committed to serving marginalized populations, including individuals experiencing homelessness, rural residents, and those with limited income. The organization's approach prioritizes reducing barriers to care and fostering trust within the community. By implementing the NEMT program, CAT will further its mission to provide equitable access to life-saving treatment and support services.

Future Vision

CAT views the proposed NEMT program as a critical component of its broader strategy to address systemic gaps in addiction recovery infrastructure. By demonstrating the program's success, CAT aims to scale its transportation services and advocate for sustainable funding models that prioritize accessibility and equity.

In conclusion, CAT's established track record, dedicated leadership, and commitment to innovation position the organization as an ideal candidate to implement and sustain the NEMT program. This initiative will build on CAT's history of success and create lasting impact for Spokane's most vulnerable populations.

Future Funding Plan

To ensure the sustainability of the transportation program and its alignment with Compassionate Addiction Treatment's (CAT) mission, the future funding plan focuses on leveraging diverse revenue streams. This strategy includes Medicaid reimbursements, grants, partnerships, and community contributions to cover operational costs and facilitate program growth.

Medicaid Reimbursements

The core revenue stream for the program is Medicaid reimbursement for Non-Emergency Medical Transportation (NEMT) services. Washington State's Medicaid base reimbursement rate of \$120.42 per transport offers a sustainable model for covering recurring costs. At a projected average of 3,198 transports annually, this revenue stream can generate approximately \$385,103.16 annually, excluding mileage reimbursements. Factoring in additional mileage reimbursements at \$5.08 per mile, the program anticipates exceeding its breakeven threshold while allowing flexibility to scale services as demand grows.

Grant Opportunities

CAT will seek continued support from local, state, and national funding agencies, including:

- **Empire Health Foundation:** As a significant regional funder, Empire Health Foundation aligns with CAT's focus on addressing barriers to healthcare access for vulnerable populations.
- **Substance Abuse and Mental Health Services Administration (SAMHSA):** SAMHSA offers funding opportunities to address substance use disorders, including transportation barriers.
- **Washington State Department of Health:** Focused on reducing opioid-related deaths, the department provides grants to support innovative local solutions to the opioid crisis.
- **Private Foundations:** National entities like the Robert Wood Johnson Foundation or local community foundations will be targeted to secure multi-year grants, ensuring long-term operational stability.

To enhance competitiveness, CAT will report program outcomes through detailed quarterly and annual evaluations. This approach will demonstrate the program's impact, particularly in increasing treatment accessibility and improving client outcomes.

Community Partnerships and Contributions

CAT will strengthen partnerships with community organizations such as CARES, local hospitals, and behavioral health providers. Collaborative agreements with these partners may result in shared funding or cost reductions through resource sharing. CAT will also explore partnerships with local businesses and service clubs to sponsor program elements, such as vehicle maintenance or fuel costs.

Community fundraising campaigns will also be integral. These campaigns may include:

- Annual fundraising events.
- Online donation drives targeting local stakeholders.
- Crowdfunding campaigns with a focus on supporting individuals in recovery.

Corporate and Employer Contributions

Many businesses recognize the value of supporting addiction recovery within their communities. CAT will engage with corporate social responsibility programs of regional employers, emphasizing the benefits of supporting a healthier workforce. Businesses may sponsor vehicles or operational expenses as part of their contribution to addressing local public health challenges.

Program Scalability

Over the first 12 months, the program will focus on building a robust operational foundation, with a target to serve 150 individuals monthly, scaling to 200 monthly transports by year two. To sustain long-term operations, CAT will evaluate expansion opportunities, including:

- Increasing the fleet size to accommodate demand.

- Offering services to broader geographic areas, particularly underserved rural regions.
- Expanding collaboration with Medicaid managed care organizations to include non-Medicaid populations through subsidized rides.

Renewal and Sustainability Strategy

CAT will establish a program reserve fund to address unforeseen costs and ensure financial stability. Using a portion of Medicaid reimbursements and grants, this reserve will be built over the first 24 months. The organization will also leverage its strong governance structure, including its active board members, to regularly review funding strategies and ensure alignment with the evolving healthcare landscape.

Conclusion

By diversifying revenue streams and emphasizing collaborative partnerships, CAT's transportation program is poised to achieve long-term sustainability. These efforts will ensure that individuals in Spokane have reliable access to life-saving addiction and behavioral health services, fulfilling CAT's mission to address systemic barriers and support the community's health and well-being.

List of Appendix Materials

1. **501(c)(3) Designation Letter**
Confirmation of CAT's nonprofit status, issued by the Internal Revenue Service (IRS).
2. **Form 990**
Most recent IRS Form 990, providing a comprehensive overview of CAT's financial activities, governance, and compliance.
3. **Annual Report**
CAT's latest annual report, including program highlights, financial statements, and impact metrics.
4. **Audited Financial Statements**
Independent auditor's report detailing CAT's financial health and accountability.
5. **Board of Directors List**
A complete list of CAT's board members, including their affiliations and roles.
6. **Organizational Budget**
Current fiscal year budget, outlining projected revenue and expenses.
7. **Program Logic Model**
Detailed logic model for the proposed transportation program, showing inputs, activities, outputs, and outcomes.
8. **Letters of Support**
Letters from key community partners (e.g., CARES, EMS, local hospitals) endorsing the transportation program.
9. **Key Staff Resumes**
Resumes of critical team members, including the Executive Director, Program Manager, and Transportation Coordinator.
10. **Partnership Agreements or MOUs**
Memoranda of Understanding (MOUs) with EMS, CARES, or other organizations demonstrating collaborative partnerships.
11. **Strategic Plan**
CAT's multi-year strategic plan, highlighting the organization's goals, priorities, and growth strategies.
12. **Demographic and Needs Assessment Data**
Supporting data on Spokane's substance use and behavioral health needs, including transportation gaps.
13. **Program Policies and Procedures**
Transportation program-specific policies, including safety protocols, client intake procedures, and driver training plans.

14. Grant Reporting Samples

Examples of prior grant reports demonstrating CAT's capacity to meet funder requirements and track program outcomes.

15. Community Impact Testimonials

Testimonials or case studies from individuals who have benefited from CAT's programs and services.

16. Marketing Materials

Brochures, flyers, or outreach materials promoting CAT's services and the transportation initiative.

17. Vehicle Specifications and Cost Estimates

Details on the transport vans to be purchased, including quotes or estimates from vendors.

18. Evaluation Plan

Detailed evaluation framework for measuring the program's success and impact.

19. Insurance Certificates

Proof of insurance coverage for vehicles, drivers, and program operations.

20. Risk Management Plan

Documentation outlining risk mitigation strategies for the transportation program.

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)	\$ -	\$	-
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, Vehicle Maintenance)	\$ 10,400	\$	10,400
*Other -General Fund	\$ 6,900	\$	6,900
TOTAL EXPENSES	\$ 500,000	\$	500,000

Budget Justification Narrative

This budget justification outlines the financial rationale for the \$500,000 funding request for Compassionate Addiction Treatment's (CAT) transportation initiative. Each cost component directly supports the program's goals to reduce barriers to addiction and behavioral health treatment access, addressing the critical need for transportation services in Spokane and surrounding areas.

Salary and Benefits (\$257,400)

- **Program Manager (\$85,800):** The Program Manager will oversee the transportation program, including driver scheduling, vehicle management, and billing systems. This salary reflects a base pay of \$68,640 with a 25% overhead for benefits, including health insurance, retirement contributions, and payroll taxes.
- **Transportation Staff (\$171,600):** Three full-time drivers will be hired at a base hourly rate of \$22. With a 125% real cost adjustment, this ensures competitive pay and coverage for benefits. Drivers will provide transportation services, manage vehicle upkeep, and ensure client safety during transit.

Insurance (\$25,000)

- Vehicle insurance is budgeted at \$12,000 per vehicle annually, totaling \$24,000. An additional \$1,000 is included as a contingency for unforeseen costs, ensuring compliance with liability requirements and safeguarding program assets. This estimate is based on national averages for Non-Emergency Medical Transport (NEMT) vehicle coverage.

Equipment (\$130,000)

- **Transport Vans (\$130,000):** Two vehicles will be purchased at \$65,000 each. These vehicles are equipped for NEMT purposes, including accessibility features for clients with mobility challenges. This upfront cost ensures reliable, long-term use with minimal immediate replacement needs.

Supplies (\$20,300)

- **Fuel Costs (\$20,000):** Estimated at \$10,000 annually per vehicle, based on current fuel prices and average mileage for anticipated trip volumes.
- **NEMT Software (\$300):** Routing and medical billing software will be implemented to streamline operations and ensure compliance with Medicaid reimbursement requirements. While this estimate covers the first year, any additional subscription costs will be factored into program sustainability plans.

Administration (\$50,000)

Administrative costs are capped at 10%, consistent with standard grant guidelines. These funds will cover indirect expenses such as office supplies, administrative staff support, and program management overhead.

Other Costs (\$27,700)

- **Vehicle Maintenance (\$10,000):** Allocated at \$5,000 per vehicle annually for routine maintenance and unexpected repairs. This amount aligns with industry standards for NEMT vehicles, ensuring service continuity in the event of mechanical issues.
- **Vehicle Registration (\$400):** Covers initial state registration fees for both vans.
- **General Fund (\$6,900):** Allocated for unforeseen expenses such as fluctuating fuel prices, additional repairs, or software updates. This contingency reflects historical variability in operational costs.
- **Occupancy (\$10,000):** Includes costs for vehicle storage and utility expenses to maintain program operations and equipment.

Revenue Sustainability

The program's design includes Medicaid reimbursement as a core revenue source. Washington State Medicaid reimburses \$120.42 per transport, with additional mileage reimbursed at \$5.08 per mile. At 3,198 rides annually, this will generate approximately \$385,103.16 in revenue, with potential increases based on additional mileage reimbursements. This sustainable revenue model ensures the program's longevity beyond the initial grant period.

Alignment with Program Goals

Each budget item directly supports the program's SMART objectives, including transporting 150 individuals monthly within the first six months and scaling to 200 individuals per month by the end of the first year. The structured allocation of funds reflects CAT's commitment to fiscal responsibility, program efficiency, and measurable impact.

References for Budget Justification Narrative

Medicaid Reimbursement Rates

- Washington Medicaid reimbursement rates for Non-Emergency Medical Transportation (NEMT) are based on the Health Care Authority guidelines, which state a base payment of \$120.42 per transport plus \$5.08 per mile for additional mileage.
- Source: Washington State Health Care Authority, Medicaid NEMT Policy Documentation.

National Vehicle Insurance Costs

- The budgeted vehicle insurance costs are consistent with national averages for commercial NEMT vehicles, which typically range from \$1,500 to \$2,500 per month per vehicle.
- Source: Non-Emergency Medical Transportation Accreditation Commission (NEMTAC), 2023 Industry Report.

Vehicle Maintenance Costs

- The maintenance cost of \$5,000 annually per vehicle aligns with NEMT industry averages, accounting for routine maintenance and unexpected repairs.
- Source: SAMHSA (2023). “Low Barrier Models of Care for Substance Use Disorders.”

Program Manager and Staff Costs

- The salary and benefits budget are consistent with industry benchmarks for similar roles in nonprofit organizations managing transportation programs.
- Source: GuideStar Nonprofit Compensation Report, 2023.

General Fund and Unforeseen Expenses

- Allocating approximately 1.5% of the total budget to a general fund reflects best practices for nonprofit program management to address variable costs such as fluctuating gas prices or unexpected repairs.
- Source: National Council of Nonprofits (2023). “Budgeting for Resilience.”

Impact of Transportation on Recovery Outcomes

- Reliable transportation is critical for improving access to substance use and behavioral health services, reducing missed appointments, and enhancing long-term recovery outcomes.
- Source: National Institute on Drug Abuse (2022). “Barriers to Treatment for Substance Use Disorders.”

Transportation Program Revenue Models

- Medicaid reimbursement is a sustainable funding model for transportation programs, particularly when designed to meet healthcare service access needs.
- Source: Community Transportation Association of America (CTAA), 2023.

Cost of NEMT Software

- The budgeted cost for NEMT software aligns with entry-level pricing for routing and billing platforms such as RouteGenie or Tobi.
- Source: RouteGenie Pricing Overview, 2023.

Alignment with Regional Needs

- Spokane's opioid crisis and limited public transportation options emphasize the need for reliable NEMT services to improve treatment accessibility.
- Source: Spokane Fire Department, Community Assistance Response Team (CARES) Report, 2024.

SMART Objectives and Evaluation Metrics

- The program's outcomes and evaluation metrics are grounded in best practices for tracking and measuring health access interventions.
- Source: Substance Abuse and Mental Health Services Administration (SAMHSA), 2023.