**Request for Additional Staff for Out-of-Town Medical Transportation FY 2024**

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|  | **2019** | **2020** | **2021** | **2022** | **% Increase** |  |
| **Miles** | 18,598 | 19,128 | 23,818 | 25,549 | 37.38% |  |
| **Hours** | 1,132 | 1,275 | 1,289 | 1,625 | 43.55% |  |
| **One Way Trips** | 1,186 | 1,250 | 1,242 | 1,607 | 35.50% |  |
| **Trip Denials** | 175 | 221 | 317 | 336 | 92.00% |  |
| **Total Requests** | 1,361 | 1,471 | 1,559 | 1,943 | 42.76% |  |

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| In 2022, our staffing capacity remained the same, however ride requests continued to increase for medical transportation. Without increasing staffing, our ability to provide rides has reached its limits.  Within the past 4 years, requests for medical rides outside town limits have increased nearly by nearly 43%, and our rate of refusal has climbed by 92%. Without adding additional staffing support, we anticipate that our rate of refusal will only continue to increase. Though this request was made in preparation for the current fiscal year, it unfortunately did not make it successfully through the budget process, but the need remains. | | | |
| This program is currently supported entirely by the Municipal Grant Program through the CT DOT. Colchester's share is capped at $34,261. | | | |
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| Town of Colchester would have to increase funding for both staffing and vehicles in order to expand this vital  program. Cost for vehicle could be mitigated by applying for Section 5310 grant this year to get a smaller wheel  chair lift equipped van. We anticipate the Town Share cost of an additional vehicle to be approximately $13,000.  We are budgeting for a part-time driver at 20 hours per week at $19,000, which includes salary, FICA and license. If this position is on the road 4 hours per day, 5 days per week, we expect them to conservatively serve an additional 10 people per week, which absorbs up to 500 passengers per year (50 wks/year)—this will work to eliminate our refusals with some added buffer.  CSC currently has 1,670 registered members, and is showing continued growth.   |  |  | | --- | --- | |  |  | | | |  | |  |  |  |  |
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