Transportation Disadvantaged (TD) Rate Model – 2023-2024







TD Rate Model — 2023-2024

- TD Program Description
- How rates are established
- Impact of changes to the rates
- TD allocates funds based on trips "billed" not on ALL
 TD Service Provided

TD Trust Fund Allocation – 2022-2023

Commission for the Transportation

Disadvantaged State Funds (no more than 90%)

Local Cash Match (10%)

Voluntary Dollar Contributions

Monetary Value of In-Kind Match for Voluntary Dollar Contributions

Total Project Cost

\$3,197,080.00

\$355,231.00

\$10.00

\$1.00

\$3,552,322.00

III. DISBURSEMENT SCHEDULE OF COMMISSION (State) FUNDS \$

FY 22/23 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Trips 0 290,660 290,643 290,643 290,643 290,643 290,643 290,643 290,643 290,643 290,643 290,643

Proposed Rates – 2023-2024

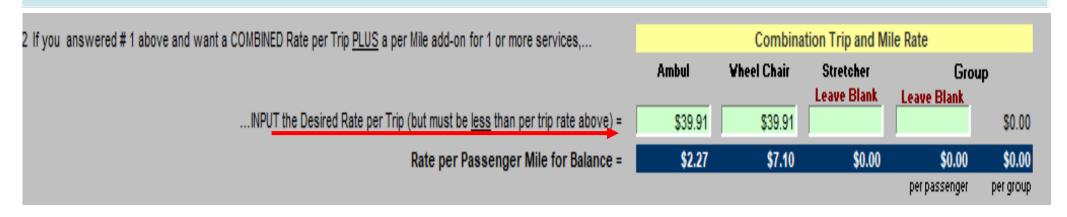
Trip Type	2020/ 2021	2021/ 2022 Revised	2022/ 2023	2023/ 2024 Calculated Rate	2023/ 2024 Proposed
Ambulatory	\$65.74	\$42.62	\$39.91	\$69.18	\$39.91
Non- Ambulatory	\$112.70	\$73.06	\$68.41	\$118.59	\$39.91

The Ambulatory Rate of **\$39.91** will be utilized for both Ambulatory and Wheel Chair trips.

Proposed Rates – 2023-2024

The proposed rate is consistent with the way Palm Beach County is billed for services.

The Rate Model Spreadsheet provides the option to INPUT the Desired Rate



Current Conditions

- Emergency Contracts are now in effect.
- Rates may need to be adjusted mid-year based on results of RFP for paratransit services.
- TD allocates funds based on trips "billed" not on ALL TD Service Provided.
- The goal is <u>not</u> to reduce the number of TD Trips "billed".
- Current TD Service will NOT be affected.

Tradeoffs of using the Rate as Calculated?

Trip Type	2022/ 2023	Trips	Billable Cost	2023/ 2024 42%	Billable Trips
Ambulatory	\$39.91	82,563	\$3,295,089	\$69.18	47,631
Non- Ambulatory	\$68.41	7,712	\$527,578	\$118.59	4,449
		90,275		(38,196)	52,079



Motion to Adopt the proposed Rate Model.