



BUILDING AN INDIVIDUALIZED NMT SERVICE



Quick History

- Alti was founded in 2012 with no facility or central service hub;
- Founded as an Employment Support organization and exclusively provided employment related services for the first several years of its practice;
- We offer community-based services for currently circa 70 people;
- Served by 25 total staff.



our mission and vision

To experience our best lives together – based on community, opportunity, acceptance, support, and empowerment through learning, working, and playing together.

We envision that every person who chooses The Altitude Initiative as a part of their support team will become included members of their community, through relationship building, community-based experiences, and skill development, and community-based work.



... what else?

**Alti has never offered facility-based services –
we do not have a facility!**

'In The Community' is indeed our service location.



Demand for individualized NMT

Our clients have been asking for this!

Reliable individualized transportation has been a key challenge for the employment of a number of our individuals.

This recurring request and desire of our clientele led to an investigation and extensive assessment process toward realizing what has become a key strategic goal: Developing a sustainable individualized NMT service.



Trialing 1:1 NMT

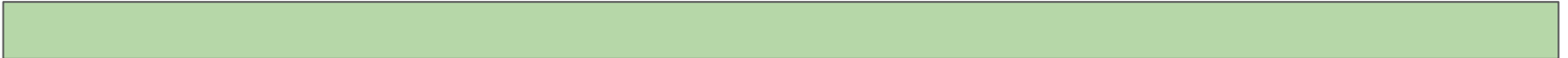
- Alti began trialing NMT with one rider the week of January 24, 2021.
- Currently (June 2021) we serve 20 riders.

In order to service these initial riders, Alti's entire team: HPC staff, Employment Specialists, and the CEO, as well as newly hired dedicated drivers; have been providing transportation.



This is the challenge:

Building sustainability for an NMT service that offers 1 on 1 transportation to/from community employment sites with flexible pick-up/ drop-off times at non-routine work hours — within a current NMT service system that favors and funds a model that assumes transportation services for 5-10 riders in one vehicle to and from a sheltered workshop setting.



KEY CONTEXT:

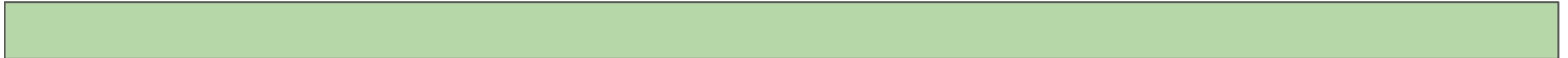
Nationwide, turnover for DSPs is at 45% that leave their positions annually. Alti, like all DD-providers, is struggling to recruit reliable staff despite paying at above market wages.

Some of our individuals-served earn more than the staff supporting their employment.



milestones and benchmarks

- 1) Jan. 31, 2021: Determine demand for NTM;
- 2) Mar. 15, 2021: Conduct Appreciate Benchmarking Interviews
- 3) April 1, 2021 - June 30, 2021: Research 'networked' NMT delivery options
- 4) May 1, 2021 - June 30, 2021: Determine service delivery options: Dedicated drivers vs. DSP serving as NMT drivers or a combination of both;
- 5) May 15, 2021 - June 30, 2021: Determine whether staff are driving their own or company-owned vehicles for NMT (or both);
- 6) If Alti will leverage company vehicles, determine additional vehicle purchases: (Sept. 30, 2021: third vehicle; Dec. 31, 2021: fourth vehicle)



Next steps:

The next steps that are emerging include:

- hire a dedicated morning driver (7:30am-1:30pm)
- Hire a dedicated evening driver (until 10pm)



Current approach:

Our current approach to building a financially sustainable NMT program involves using:

- company owned vehicles driven by dedicated drivers;
- supplemented by using HPC staff and their personal vehicles.



'Driver 1' - drives company vehicle

[PLEASE NOTE THAT AT THIS STAGE OF OUR TRIAL, THESE FIGURES ARE APPROXIMATE VALUES ONLY]

- The estimated cost of the average wages for our 'Driver 1' is \$130.00 daily, with a 25% cost for taxes, which then totals \$162.50;
- The cost of gas is 35.00 per fill up;
- The vehicle gets about 300 miles per tank with in-city driving;
- The average number of miles a day is approximately 150 miles;
- The average cost per trip is \$22.50*

⇒ The total average daily cost for 'Driver 1' and the gas is \$180.00*



*(the asterisk)

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* This does not include any administrative costs such as for time spent scheduling, contacting riders, attending planning meetings, training, car insurance, the cost of the vehicle, or any of the other variable expenses.



'Driver 2' - drives personal vehicle 'as needed'

[PLEASE NOTE THAT AT THIS STAGE OF OUR TRIAL, THESE FIGURES ARE APPROXIMATE VALUES ONLY]

- Drives approx. 23 hours per week, paid mileage (27 trips @ 530 miles/week)
- Wages: \$299.00 weekly plus a 25% cost for taxes, equalling \$373.75 weekly*
- Reimbursed mileage costs are 238.00 weekly. The total cost of this driver per week is \$611.75.
- The average cost per trip for this Dedicated Driver 2 is \$ 22.65*

⇒ The total cost of this driver per week is \$611.75.*



break even:

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To break even for the simplified costs of a dedicated driver plus gas, we need to be able to offer 9.13 trips/day assigned to a specific driver.

Currently, with the starting and ending locations and drive times of our current referrals, this driver can be assigned to an average of 8 trips/day.



Can we make it work?

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We need at least two riders referred that:

- 1) fit into the gaps in our schedule **AND**
- 2) are located in close proximity to a drop off/ pick up so as to avoid additional empty miles and non-billable time.

For most trips, right now we do not break even.



Q&A

