Ocean Ride 2021-2020 SCDRT Budget Comparison

	2021 Budget	2021 Reprogram	2021	2020 Budget	%
Operating	Allocation Amount	Amount	Budget Grand Total	Amount	Change
Personnel/Fringe	\$1,017,587.95	\$0.00	\$1,017,587.95	\$1,033,006.35	-1.49%
Third Party Contract Services	\$81,000.00	\$0.00	\$81,000.00	\$80,500.00	0.62%
Maintenance & Repairs	\$77,948.98	\$0.00	\$77,948.98	\$77,635.21	0.40%
Fuel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Materials/Supplies	\$114,500.00	\$0.00	\$114,500.00	\$114,000.00	0.44%
Training/Travel	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Operating Totals	\$1,291,036.93	\$0.00	\$1,291,036.93	\$1,305,141.56	-1.08%
	2021 Budget	2021 Reprogram	2021	2020 Budget	%
Administration	Allocation Amount	Amount	Budget Grand Total	Amount	Change
Personnel/Fringe	\$247,306.07	\$0.00	\$247,306.07	\$240,102.98	3.00%
Professional Services	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	0.00%
Third Party Contract Services	\$11,000.00	\$0.00	\$11,000.00	\$10,500.00	4.76%
Indirect Cost	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Materials/Supplies	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	0.00%
Training/Travel	\$3,100.00	\$0.00	\$3,100.00	\$3,100.00	0.00%
Publications/Ads	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	0.00%
Audit/Legal	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Administration Totals	\$299,506.07	\$0.00	\$299,506.07	\$291,802.98	2.64%
	2021 Budget	2021 Reprogram	2021	2020 Budget	%
Capital	Allocation Amount	Amount	Budget Grand Total	Amount	Change
Rolling Stock	\$95,000.00	\$397,059.88	\$492,059.88	\$140,000.00	100.00%
Radio & Communication Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Cons. Or Rehab of Transit Facility	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Computer Hardware/Software	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Miscellaneous Capital Purchases	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Capital Totals	\$95,000.00	\$397,059.88	\$492,059.88	\$140,000.00	0.00%
Required Total	\$1,685,543.00	\$397,059.88	\$2,082,602.88	\$1,736,944.54	19.90%
2020 Allocation Total	\$1,685,543.00	\$397,059.88	\$2,082,602.88	\$1,736,944.54	19.90%

required + reprogram allocation + reprogram \$2,082,602.88 \$2,082,602.88 Difference 2021 budget allocation - 2020 budget allocation

\$345,658.34

\$0.00

\$397,059.88 reprogramming \$ left from 2018

Using all of 2018 reprogramming money.

NJT allocation \$ for 2021

2021 Program Goals

List at least three goals to improve your system in grant year 2021. Include Milestones on how you will obtain these goals.

Goal 1: To restore full system ridership levels and 21 Plus Transportation program to "Pre Pandemic" levels in a safe and responsible manner.

- Milestone 1: Early 2021, assist and work with the 21 Plus program staff in reestablishing the service agreement to the disabled adults being transported to and from the Main Street Toms River Sheltered Workshop.
- Milestone 2: Mid 2021, hold various public outreach events promoting the Ocean Ride service focusing on the health and safety protocols used in our service, thereby reassuring our senior and disabled residents they can safely ride the vehicles used in our transportation system.

Goal 2. Review and improve all deviated fixed bus routes for ridership.

- Milestones 1: Review the OC 2 Manchester as well as the other bus routes to reallocate resources or modify the routes to reach client trip generators.
- Milestones 2: Review the Hickory Pines pilot program see if can be incorporated into the Toms River North Loop bus route.

Goal 3: Improve client communications and system marketing through the use of technology and continue to refine social media:

Ocean Ride's Mobile App: Ocean Ride's launched its Mobile App in April 2019. The goal is to continue to work with RouteMatch on the "Where's my Bus" option.

Continue use of Ocean Ride's website and Facebook to keep riders up to date on service information. The website and Facebook page contain links to the Ocean Ride Mobile App.

- Milestone 1: Daily review of website and Facebook notifications.
- Milestone 2: Will research Instagram and Twitter for possible use.