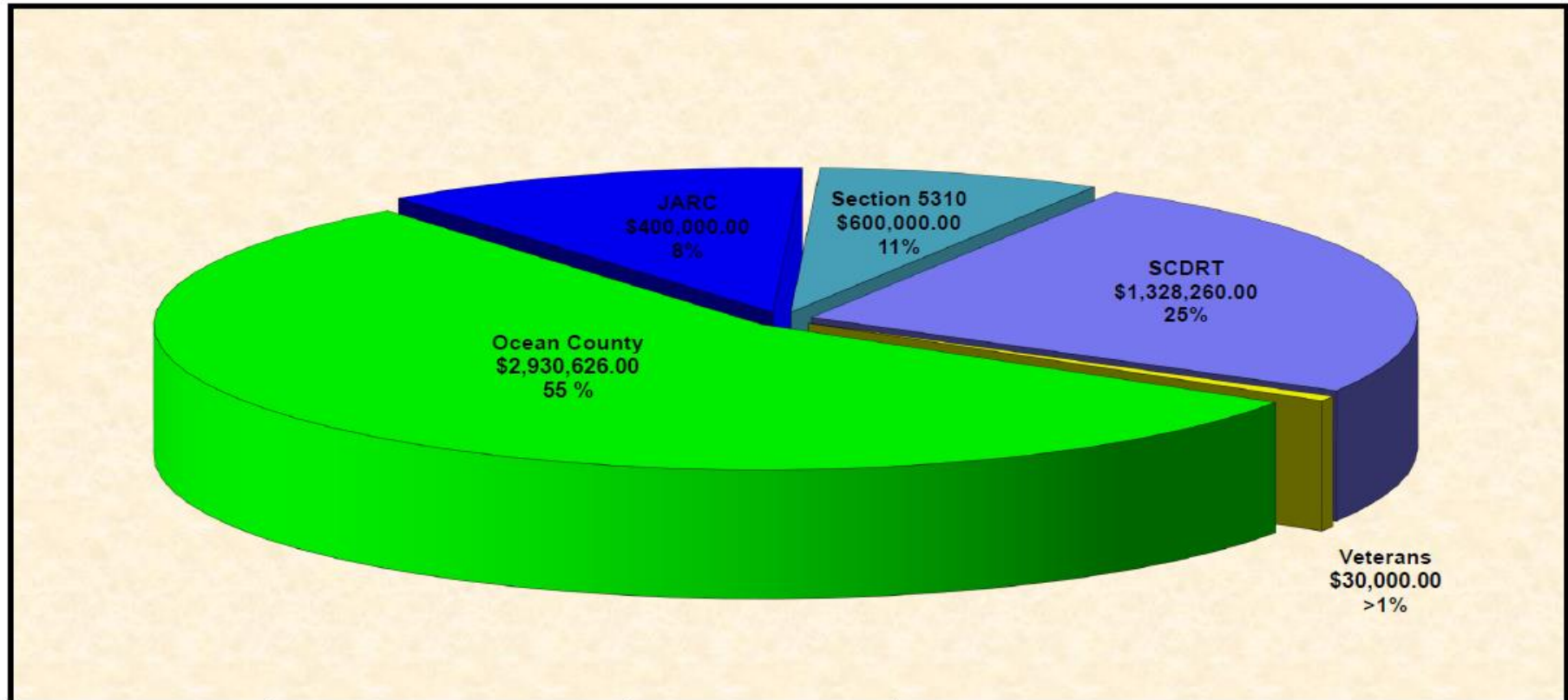


## OCEAN RIDE FY 2018 SCDRTAP Budget

<b>Operating</b>	<b>2018 Budget Amount</b>	<b>% Of Total</b>
Personnel/Fringe	\$1,011,949.35	58.55%
Third Party Contract Services	\$79,229.78	4.58%
Maintenance & Repairs	\$70,229.78	4.06%
Fuel	\$0.00	0.00%
Materials/Supplies	\$112,000.00	6.48%
Training/Travel	\$0.00	0.00%
Miscellaneous	\$0.00	0.00%
<b>Operating Totals</b>	<b>\$1,273,408.91</b>	<b>73.68%</b>
<b>Administration</b>	<b>2018 Budget Amount</b>	<b>% Of Total</b>
Personnel/Fringe	\$228,051.09	13.20%
Professional Services	\$5,000.00	0.29%
Third Party Contract Services	\$10,000.00	0.58%
Indirect Cost	\$0.00	0.00%
Materials/Supplies	\$30,000.00	1.74%
Training/Travel	\$2,600.00	0.15%
Publications/Ads	\$2,200.00	0.13%
Audit/Legal	\$0.00	0.00%
Miscellaneous	\$0.00	0.00%
<b>Administration Totals</b>	<b>\$277,851.09</b>	<b>16.08%</b>
<b>Capital</b>	<b>2018 Budget Amount</b>	<b>% Of Total</b>
Rolling Stock	\$177,000.00	10.24%
Radio & Communication Equipment	\$0.00	0.00%
Cons. Or Rehab of Transit Facility	\$0.00	0.00%
Computer Hardware/Software	\$0.00	0.00%
Office Equipment	\$0.00	0.00%
Miscellaneous Capital Purchases	\$0.00	0.00%
<b>Capital Totals</b>	<b>\$177,000.00</b>	<b>10.24%</b>
<b>Grand Totals</b>	<b>\$1,728,260.00</b>	<b>100.00%</b>

**Ocean County Department of Transportation Services  
2018 Budget Total by Percentage and Trip Purpose**



Funding Source	Budget Totals	Percentage	Primary Trip Purpose
SCDRT	\$1,328,260.00	25%	Demand Response Senior & Disabled
Veterans	\$30,000.00	0.57%	Demand Response - Veterans Medical
Ocean County	\$2,930,626.00	55%	Reserve-A-Ride, Deviated Fixed Route
Section 5310	\$600,000.00	11%	Operations
JARC	\$400,000.00	8%	Deviated Fixed Route - Job Access - Route 37
<b>Total Budget:</b>	<b>\$5,288,886.00</b>	<b>100.00%</b>	

## 2018 Goals and Budget

1. **Management Operations** – In an effort to increase operating efficiencies, management will continue to work with RouteMatch in improving the utilization of the scheduling and routing software. Investigate future upgrades and system enhancements to sustain and maximize our service to Ocean County residents.

Seek grant and County capital funds to adhere to the “Ocean Ride Vehicle Replacement Plan”, in an effort to turn over the aging fleet.

Continually evaluate staff practices and policies to streamline workflow and to make the service accessible to our residents.

No new or extended services are anticipated for 2018.

2. **Review Ridership and Trip Demand Trends/Deviated Fixed Route and Reserve-A-Ride** – We will continuously monitor ridership and trip demand trends to effectively maximize resources across the County. Some deviated fixed routes may be combined or replaced. For example, the OC 6 Little Egg Harbor route was re-vamped to include the opening of a Super Walmart in Tuckerton. Additionally, the Barnegat and Waretown Shopper Loops were combed rather than running independently.

3. **Advance Reservation and Stand-By Trip Booking Procedures** – We will continue to refine and streamline both the Advance Reservation and Stand-By Trip booking procedures. Our goal is to simplify the process for our Senior & Disabled residents, thereby making the Ocean Ride service as accessible as possible.

Since opening the booking window for up to 4 weeks in advance notice, it has become a huge success, the demand for trips with one or less week notice, has become a Stand-By Trip. A Stand-by Trip is not a guaranteed ride, but may be granted based on Driver and vehicle availability on the day of service. We will consider ways to improve this process.