2025 Short-Term Program Goals Review

Please provide in detail the status of your agency's 2025 goals and completed deliverables.

Describe what work was done towards completing these goals, any significant milestones and dates, and the date completed.

2025 Goal 1.

Management Operations *– the Department's scheduling and reservation software provider, RouteMatch, Inc., has transferred ownership to TripSpark and has limited software maintenance support. We have narrowed down prospective software providers and in early 2026 a decision will be made.*

2025 Goal 2.

"Limited" Dialysis Transportation *– Ocean Ride in 2025 was seeking to allocate a portion of the increase of the FY 2026 SCDRTAP budget to contract with a private contractor to provide dialysis transportation to qualified residents. Ocean County Department of Senior Services would serve as the entity to determine eligibility for service. A Request For Proposal (RFP) was issued with the costs in relation to the project budget to determine the number of riders allowed to ride. Riders would be required to go to the closest dialysis center to their residence.*

2025 Goal 3.

Nothing further.

Have any of the **2025** goals not been met? If not, please explain.

In 2025, Ocean Ride was still in the process of acquiring scheduling and reservation software stated in the Management Operations portion, above.

Limited Dialysis Transportation was still has not been implemented. We were still in the stages of looking for a third-party private contractor and working out the logistics with the Ocean County Senior Services Department who would determine eligibility for service.

2027 Short-Term Program Goals

List at least three goals to **improve your system** in the grant year 2027. Include Milestones on how you will obtain these goals.

Identify the goal, and at least two milestone action items you will do to meet the goal and how it will improve your system.

Goal 1.

Ocean Ride's primary focus for 2027 is to fully integrate our new scheduling and reservation routing software, RideCo, Inc., into our daily operational service.

Milestones 1

To make sure RideCo, Inc., is fully operational and can expand our ridership to service more county residents in an efficient way.

Milestones 2

Ocean Ride will ensure all staff are fully trained with the new software, and there is a seamless transition of operations.

Goal 2.

Establish Federal CDL accreditation status to enable the department to train and qualify prospective drivers due to the lack of available trained CDL drivers.

Milestones 1

Ocean Ride has began the accreditation process. The County of Ocean has approved the accreditation and has two (2) prospective trainers.

Milestones 2

Begin actually training prospective Omnibus Drivers to acquire their CDL and Passenger Assistance, Safety and Safety (PASS) endorsement certificates.

Goal 3.

Our new software and scheduling provider, RideCo will be providing technology assisting apps.

Milestones 1

Utilize and install RideCo's mobile app for clients to view their trips in real time and provide ability for clients to pay for their rides online by credit card.

Milestones 2

Install cameras in all vehicles. A company has been selected, SHI, Co.

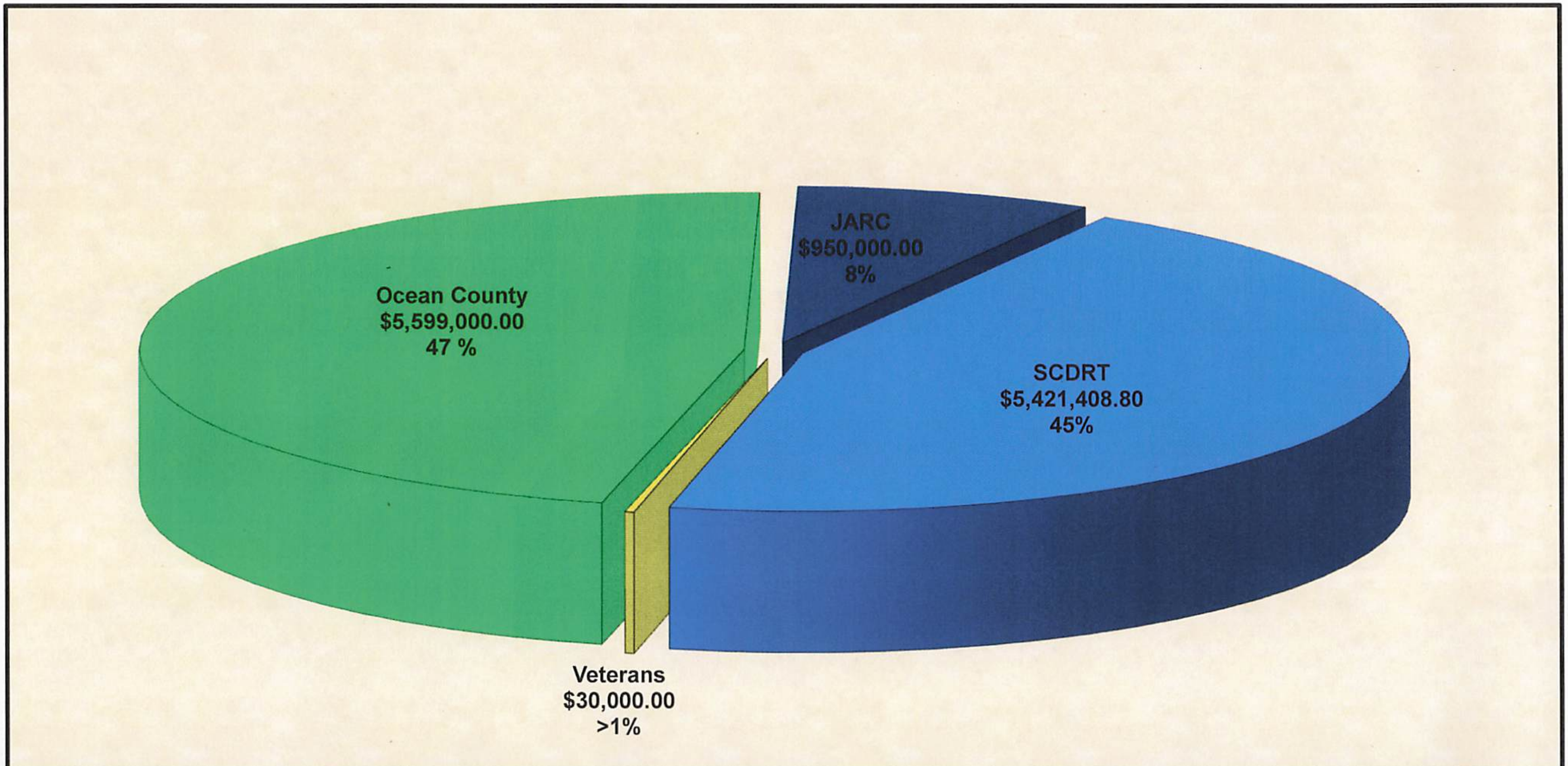
Ocean Ride 2027-2026 SCDRT Budget Comparison

Operating	2027 Budget Allocation Amount	2027 Reprogram Amount	2027 Budget Grand Total	2026 Budget Amount	22.45% Change
Personnel/Fringe	$3,220,000.00	$0.00	$3,220,000.00	$2,800,000.00	15.00%
Third Party Contract Services	$300,000.00	$300,000.00	$600,000.00	$600,000.00	0.00%
Maintenance & Repairs	$307,879.00	$208,121.00	$516,000.00	$515,297.47	0.14%
Fuel	$0.00	$0.00	$0.00	$0.00	0.00%
Materials/Supplies	$0.00	$0.00	$0.00	$0.00	0.00%
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	**$3,827,879.00**	**$508,121.00**	**$4,336,000.00**	**$3,915,297.47**	**10.75%**
Administration	**2027 Budget Allocation Amount**	**2027 Reprogram Amount**	**2027 Budget Grand Total**	**2026 Budget Amount**	**-1.19% Change**
Personnel/Fringe	$256,000.00	$0.00	$256,000.00	$300,000.00	-14.67%
Professional Services	$0.00	$0.00	$0.00	$0.00	0.00%
Third Party Contract Services	$48,000.00	$0.00	$48,000.00	$47,500.00	1.05%
Indirect Cost	$0.00	$0.00	$0.00	$0.00	0.00%
Materials/Supplies	$77,000.00	$0.00	$77,000.00	$76,947.00	0.07%
Training/Travel	$15,000.00	$0.00	$15,000.00	$10,000.00	50.00%
Publications/Ads	$4,500.00	$0.00	$4,500.00	$4,500.00	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	**$400,500.00**	**$0.00**	**$400,500.00**	**$438,947.00**	**-8.76%**
Capital	**2027 Budget Allocation Amount**	**2027 Reprogram Amount**	**2027 Budget Grand Total**	**2026 Budget Amount**	**-8.75% Change**
Rolling Stock	$0.00	$224,908.80	$224,908.80	$187,602.00	19.89%
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	$460,000.00	$460,000.00	$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	**$0.00**	**$684,908.80**	**$684,908.80**	**$187,602.00**	**265.09%**
Required Total	**$4,228,379.00**	**$1,193,029.80**	**$5,421,408.80**	**$4,541,846.47**	**19.37%**
2027 Allocation Total	**$4,228,379.00**	**$1,193,029.80**	**$5,421,408.80**	**$4,541,846.47**	**19.37%**

required + reprogram	$5,421,408.80	Difference	$879,562.33
allocation	$4,228,379.00	2026 budget allocation - 2025 budget allocation	
reprogram	($1,193,029.80)	Using reprogramming $ from 2024 closeout. $1118297.47	

NJT allocation $ for 2027 $4,228,379.00 76.80% Fringe rate

Ocean Ride
2027 Budget Total by Percent and Trip Purpose



Funding Source	Budget Totals	Percentage	Primary Trip Purpose
SCDRT	$5,421,408.80	45%	Demand Response Senior & Disabled
Veterans	$30,000.00	0.25%	Demand Response - Veterans Medical
Ocean County	$5,599,000.00	47%	Reserve-A-Ride, Deviated Fixed Route
JARC	$950,000.00	8%	Deviated Fixed Route - Job Access - Route 37
Total Budget:	**$12,000,408.80**	**100.00%**	

Updated: 8/18/26

Senior Citizens and Disabled Resident Transportation Program
Budget Analysis
Projected 2025
Budget

County: Ocean
Projected 2027 Budget

Is SCDRTAP Close-out included= Yes

Amount= $1,193,029.80

FUNDING SOURCE	SCDRTAP		COUNTY		JARC		Veterans		Ops Budget Totals	
Operating	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	$3,220,000.00	74%	$3,150,000.00	91%	$0.00	0%	$30,000.00	100%	$6,400,000.00	73%
Licenses, Registration, Ins	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Third Party Contract Svcs	$600,000.00	14%	$28,000.00	1%	$950,000.00	100%	$0.00	0%	$1,578,000.00	18%
Maintenance & Repairs	$516,000.00	12%	$70,000.00	2%	$0.00	0%	$0.00	0%	$586,000.00	7%
Materials Consumed	$0.00	0%	$200,000.00	6%	$0.00	0%	$0.00	0%	$200,000.00	2%
Training/Travel	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Miscellaneous	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Funding Source Subtotal	$4,336,000.00	100%	$3,448,000.00	100%	$950,000.00	100%	$30,000.00	100%	$8,764,000.00	100%
% Funding Source by budget	80%		62%		100%		100%		73%	
% of Operating by program	49%		39%		11%		0%			
FUNDING SOURCE	**SCDRTAP**		**COUNTY**		**JARC**		**Veterans**		**Admin Budget Totals**	
Administration	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	$256,000.00	64%	$1,200,000.00	92%	$0.00	0	$0.00	0%	$1,456,000.00	86%
Standard Overhead/Indirect Costs	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Facilities or Equipment Rental	$0.00	0%	$10,000.00	1%	$0.00	0%	$0.00	0%	$10,000.00	1%
Third Party Contract Svcs	$48,000.00	12%	$60,000.00	5%	$0.00	0%	$0.00	0%	$108,000.00	6%
Office Supplies	$77,000.00	19%	$20,000.00	2%	$0.00	0%	$0.00	0%	$97,000.00	6%
Training/Travel	$15,000.00	4%	$11,000.00	1%	$0.00	0%	$0.00	0%	$26,000.00	2%
Marketing/Advertising (non-contracted)	$4,500.00	1%	$0.00	0%	$0.00	0%	$0.00	0%	$4,500.00	0%
Insurance premium or payment to a self-insurance reserve	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Miscellaneous	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Funding Source Subtotal	$400,500.00	100%	$1,301,000.00	100%	$0.00	0%	$0.00	0%	$1,701,500.00	100%
% Funding Source by budget	7%		23%		0%		0%		14%	
FUNDING SOURCE	**SCDRTAP**		**COUNTY**		**JARC**		**Veterans**		**Capital Budget Totals**	
Capital	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Rolling Stock	$224,908.80	33%	$550,000.00	65%	$0.00	0%	$0.00	0%	$774,908.80	50%
Radios & Communication Equipment	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Passenger Shelters/Bus Stop Signs	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Lifts or Securement Devices	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Vehicle Rehabilitation	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Computer Hardware/Software	$460,000.00	67%	$300,000.00	35%	$0.00	0%	$0.00	0%	$760,000.00	50%
Construction or Rehab of Transit Facility	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Facilities or Equipment Rental	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Miscellaneous	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Funding Source Subtotal	$684,908.80	100%	$850,000.00	100%	$0.00	0%	$0.00	0%	$1,534,908.80	100%
% Funding Source by budget	13%		15%		0%		0%		13%	
Budget Totals	$5,421,408.80		$5,599,000.00		$950,000.00		$30,000.00		$12,000,408.80	
% of Program Budget Total	45%		47%		8%		0%		100%	
*Program match (es) of $	475,000.00	provided by County								

8/18/25 updated

Senior Citizens and Disabled Resident Transportation Program
Budget Analysis
Actual 2023
Budget
County of Ocean

County: Ocean
Actual 2025 Budget

FUNDING SOURCE	SCDRTAP		COUNTY		JARC		Veterans		Ops Budget Totals	
Operating	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	$1,887,391.81	90%	$2,592,569.08	97%	$0.00	0%	$30,000.00	100%	$4,509,960.89	80%
Licenses, Registration, Ins	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Third Party Contract Svcs (5900)	$96,138.19	5%	$16,400.00	1%	$850,000.00	100%	$0.00	0%	$962,538.19	17%
Maintenance & Repairs (5300)	$106,835.85	5%	$4,785.76	0%	$0.00	0%	$0.00	0%	$111,621.61	2%
Materials Consumed (5000)	$0.00	0%	$55,553.12	2%	$0.00	0%	$0.00	0%	$55,553.12	1%
Training/Travel	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Miscellaneous	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Funding Source Subtotal	$2,090,365.85	100%	$2,669,307.96	100%	$850,000.00	100%	$30,000.00	100%	$5,639,673.81	100%
% Funding Source by budget	80%		54%		100%		100%		67%	
% of Operating by program	37%		47%		15%		1%			
FUNDING SOURCE	**SCDRTAP**		**COUNTY**		**JARC**		**Veterans**		**Admin Budget Totals**	
Administration	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	$269,757.43	93%	$958,895.41	89%	$0.00	0%	$0.00	0%	$1,228,652.84	90%
Standard Overhead/Indirect Costs	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Facilities or Equipment Rental	$0.00	0%	$69,142.02	6%	$0.00	0%	$0.00	0%	$69,142.02	5%
Third Party Contract Svcs	$838.50	0%	$25,305.68	2%	$0.00	0%	$0.00	0%	$26,144.18	2%
Office Supplies	$15,830.26	5%	$21,326.85	2%	$0.00	0%	$0.00	0%	$37,157.11	3%
Training/Travel	$3,225.00	1%	$8,164.20	1%	$0.00	0%	$0.00	0%	$11,389.20	1%
Marketing/Advertising (non-contracted)	$310.40	0%	$0.00	0%	$0.00	0%	$0.00	0%	$310.40	0%
Insurance premium or payment to a self-insurance reserve	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Miscellaneous	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Funding Source Subtotal	$289,961.59	100%	$1,082,834.16	100%	$0.00	0%	$0.00	0%	$1,372,795.75	100%
% Funding Source by budget	11%		22%		0%		0%		16%	
FUNDING SOURCE	**SCDRTAP**		**COUNTY**		**JARC**		**Veterans**		**Capital Budget Totals**	
Capital	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Rolling Stock	$224,970.00	100%	$1,199,880.00	100%	$0.00	0%	$0.00	0%	$1,424,850.00	100%
Radios & Communication Equipment	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Passenger Shelters/Bus Stop Signs	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Lifts or Securement Devices	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Vehicle Rehabilitation	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Computer Hardware/Software	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Construction or Rehab of Transit Facility	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Facilities or Equipment Rental	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Miscellaneous	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%	$0.00	0%
Funding Source Subtotal	$224,970.00	100%	$1,199,880.00	100%	$0.00	0%	$0.00	0%	$1,424,850.00	100%
% Funding Source by budget	9%		24%		0%		0%		17%	
Budget Totals	$2,605,297.44		$4,952,022.12		$850,000.00		$30,000.00		$8,437,319.56	
% of Program Budget Total	31%		59%		10%		0%		100%	
*Program match (es) of $	425,000	provided by County								