2024 Short-Term Program Goals Review

Please provide in detail the status of your agency's **2024** goals and completed deliverables.

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

2024 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 contracted with a national consultant to assist in the process of researching and recommending a replacement transportation software product. This process has continued without success to acquire a new reservation software provider in 2024.*

2024 Goal 2.

"Limited" Dialysis Transportation – *Ocean Ride in 2024 was seeking to allocate a portion of the increase of the FY 2025 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) should have been 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.*

2024 Goal 3.

Nothing further.

Have any of the **2024** goals <u>not</u> been met? If not, please explain.

Ocean Ride is still in the process of acquiring scheduling and reservation software stated in the Management Operations portion.

Limited Dialysis Transportation has still not been implemented. We are 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.

2026 Short-Term Program Goals

List at least three goals to **improve your system** in the grant year 2026. 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 2026 is to complete our research and locate a new transportation scheduling and reservation transportation routing software. The existing RouteMatch, Inc. software may become unsupported in the near future. Our consultant will be of assistance in the search and implementation.

Milestones 1

Ocean Ride will have selected a new transportation scheduling and reservation routing software provider.

Milestones 2

Ocean Ride will have the task of actually installing the new reservation software and ensure staff training to make sure 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.

Once we select a new transportation scheduling and reservation routing software provider, we are looking to add cameras in the vehicles.

Milestones 1

Provide a mobile app for clients so they may view their trips in real time.

Milestones 2

Provide ability for clients to pay for their rides online by credit card.

Goal 4.

Continually review Ridership and Trip Demand Trends/Deviated Fixed Route and Reserve-A-Ride. We will continuously monitor ridership and client trip demand trends to effectively maximize existing resources across the County. Some underperforming deviated fixed routes may be combined, replaced or discontinued.

Milestones 1

Due to an increase of third-party contractor operating costs, the NJ-JARC funded OC 10 Toms River Connection will reduce its operating days to five (5) days a week, instead of its seasonal six (6) to seven (7) days operation. The milestone is to implement the change and to successfully operate the route with the reduced days.

Milestones 2

Ocean Ride has seen an increase in Reserve-A-Ride ridership and with the increased SCDRTAP funding, are hoping to add more drivers and vehicles to better serve the residents of Ocean County.

Ocean Ride 2026-2025 SCDRT Budget Comparison

Operating	2026 Budget Allocation Amount	2026 Reprogram Amount	2026 Budget Grand Total	2025 Budget Amount	#REF! Change
Personnel/Fringe	$2,650,000.00	$0.00	$2,650,000.00	$2,087,495.00	26.95%
Third Party Contract Services	$300,000.00	$300,000.00	$600,000.00	$600,000.00	0.00%
Maintenance & Repairs	$50,000.00	$149,000.00	$199,000.00	$84,000.00	136.90%
Fuel	$0.00	$0.00	$0.00	$0.00	0.00%
Materials/Supplies	$100,000.00	$66,297.47	$166,297.47	$119,000.00	39.75%
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	**$3,100,000.00**	**$515,297.47**	**$3,615,297.47**	**$2,890,495.00**	**25.08%**
Administration	2026 Budget Allocation Amount	2026 Reprogram Amount	2026 Budget Grand Total	2025 Budget Amount	-21.78% Change
Personnel/Fringe	$273,500.00	$0.00	$273,500.00	$363,435.00	-24.75%
Professional Services	$0.00	$0.00	$0.00	$0.00	0.00%
Third Party Contract Services	$15,000.00	$17,500.00	$32,500.00	$22,000.00	47.73%
Indirect Cost	$0.00	$0.00	$0.00	$0.00	0.00%
Materials/Supplies	$31,049.00	$14,849.00	$45,898.00	$35,000.00	31.14%
Training/Travel	$2,000.00	$8,000.00	$10,000.00	$5,000.00	100.00%
Publications/Ads	$2,000.00	$2,500.00	$4,500.00	$2,400.00	87.50%
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	**$323,549.00**	**$42,849.00**	**$366,398.00**	**$427,835.00**	**-14.36%**
Capital	2026 Budget Allocation Amount	2026 Reprogram Amount	2026 Budget Grand Total	2025 Budget Amount	#REF! Change
Rolling Stock	$0.00	$560,151.00	$560,151.00	$229,264.24	144.33%
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	$250,733.00	-100.00%
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**	**$560,151.00**	**$560,151.00**	**$479,997.24**	**16.70%**
Required Total	**$3,423,549.00**	**$1,118,297.47**	**$4,541,846.47**	**$3,798,327.24**	**19.57%**
2025 Allocation Total	**$3,423,549.00**	**$1,118,297.47**	**$4,541,846.47**	**$3,798,327.24**	**19.57%**

required + reprogram	$4,541,846.47	Difference	$743,519.23
allocation	$3,423,549.00	2026 budget allocation - 2025 budget allocation	
reprogram	($1,118,297.47)	Using reprogramming $ from 2024 closeout. $1118297.47	

NJT allocation $ for 2026 $3,423,549.00   66.140% Fringe rate