

OCEAN COUNTY
FY 2025 Senior Citizens & Disabled
Residents Transportation Assistance Program
&
FTA Non-Urbanized Area Formula Program
Section 5311

Budget & Goals

Ocean Ride

Ocean County
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Budget & Goals

2024 Short-Term Program Goals Review

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

Management Operations – the Department's scheduling and reservation software provider, RouteMatch, Inc., has transferred ownership from Uber to TripSpark and now has limited software maintenance support. We have now contracted with a national consultant to assist in the process of researching and recommending a replacement transportation software product. We are furthermore looking into possible upgrades and system enhancements to sustain and maximize our efficiencies to better service to Ocean County residents.

"Limited" Dialysis Transportation - Ocean Ride is allocating 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 may serve as the entity to determine eligibility for service. An Request For Proposal (RFP) will be issued and the costs in relation to the project budget will determine the number of riders allowed to ride. Riders will be required to go to the closest dialysis center to their residence.

Have any of the milestones in 2024 goals not been met? If not, please explain.

Ocean Ride is still in the process of implementing and completing Management Operations for scheduling and reservation software and Limited Dialysis Transportation.

2025 Short-Term Program Goals

List at least three goals to improve your system in grant year 2025. Include Milestones on how you will obtain these goals.

Goal 1.

Ocean Ride's primary focus for 2024 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 great assistance in the search and implementation.

Goal 2.

Award an RFP and implement a limited dialysis transportation program by utilizing a private contractor for Ocean Ride. Coordinate with the Dept. of Senior Services client eligibility and closely monitor level of service to ensure sustainability

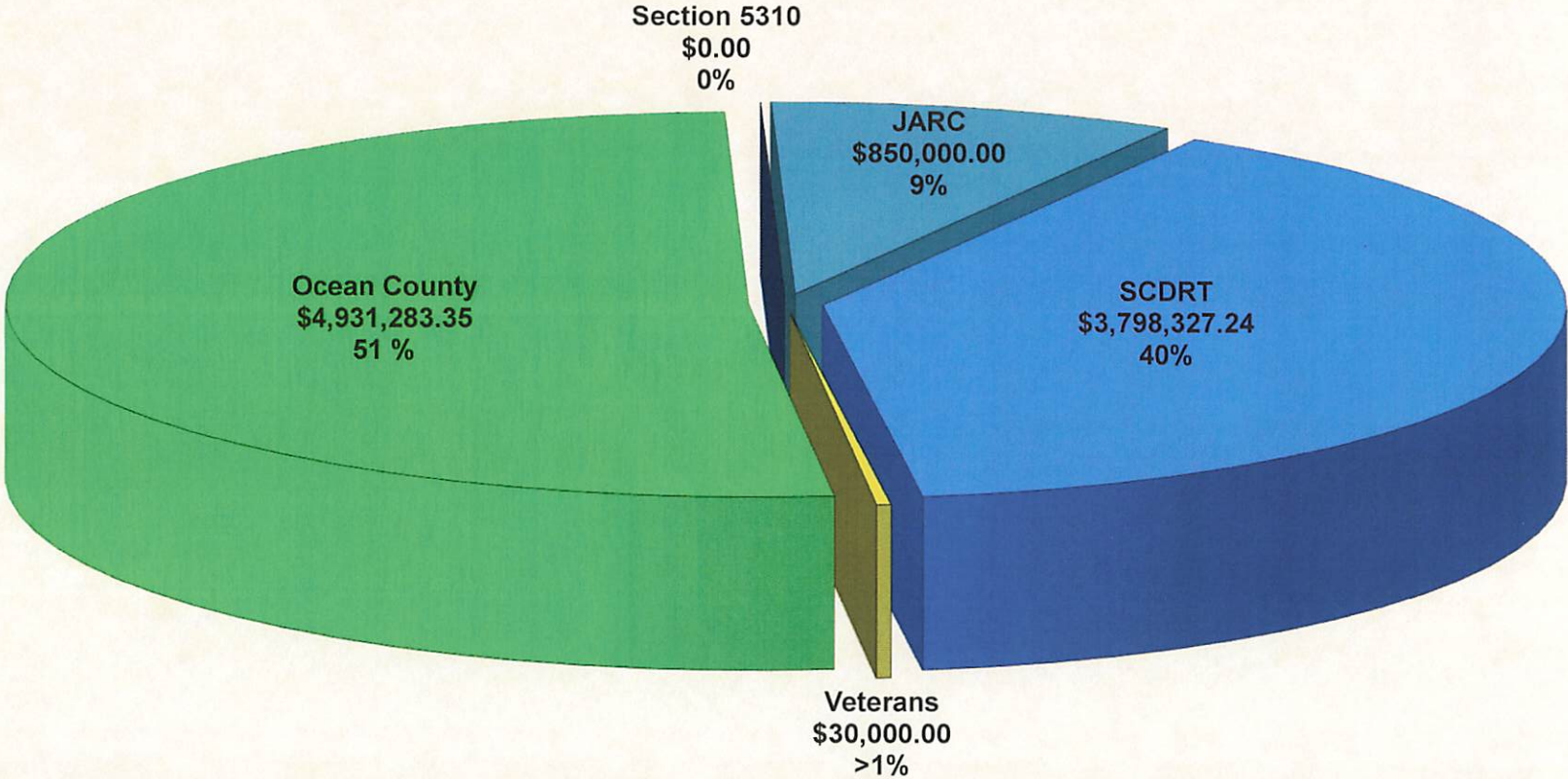
Goal 3.

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

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.

**Ocean County Department of Transportation Services
2025 Budget Total by Percentage and Trip Purpose**



Funding Source	Budget Totals	Percentage	Primary Trip Purpose
SCDRT	\$3,798,327.24	40%	Demand Response Senior & Disabled
Veterans	\$30,000.00	0.31%	Demand Response - Veterans Medical
Ocean County	\$4,931,283.35	51%	Reserve-A-Ride, Deviated Fixed Route
Section 5310	\$0.00	0%	Operations
JARC	\$850,000.00	9%	Deviated Fixed Route - Job Access - Route 37
Total Budget:	\$9,609,610.59	100.00%	

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

County: Ocean
 Actual 2023 Budget

FUNDING SOURCE	SCDRTAP		COUNTY		JARC		Veterans		Other		Other		FTA S5310		FTA 5311		Title III		Modivcare		Title XX		Ops Budget Totals			
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%		
Operating																										
Salaries/Fringe	\$1,306,453.84	88%	\$2,289,781.10	93%	\$0.00	0%	\$30,000.00	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$3,626,234.94	77%
Licenses, Registration, Ins	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Third Party Contract Svcs	\$28,029.42	2%	\$18,779.15	1%	\$757,720.94	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$804,529.51	17%
Maintenance & Repairs	\$73,171.88	5%	\$28,718.34	1%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$101,890.22	2%
Materials Consumed	\$72,029.16	5%	\$133,967.78	5%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$205,996.94	4%
Training/Travel	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal	\$1,479,684.30	100%	\$2,471,246.37	100%	\$757,720.94	100%	\$30,000.00	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$4,738,651.61	100%
% Funding Source by budget	49%		69%		100%		100%		0%		0%	0%		0%		0%	0%	0%		0%	0%		0%	0%	64%	
% of Operating by program	31%		52%		16%		1%		0%		0%		0%		0%		0%		0%		0%		0%			
FUNDING SOURCE																										
Administration																										
Salaries/Fringe	\$314,912.45	96%	\$846,905.34	97%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$1,161,817.79	97%
Standard Overhead/Indirect Costs	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Third Party Contract Svcs	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Office Supplies	\$8,423.37	3%	\$16,698.28	2%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$25,121.65	2%
Training/Travel	\$3,350.00	1%	\$9,959.14	1%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$13,309.14	1%
Marketing/Advertising (non-contracted)	\$371.44	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$371.44	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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal	\$327,057.26	100%	\$873,562.76	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$1,200,620.02	100%
% Funding Source by budget	11%		25%		0%		0%		0%		0%		0%		0%		0%		0%		0%		0%	0%	16%	
FUNDING SOURCE																										
Capital																										
Rolling Stock	\$1,195,597.72	100%	\$211,902.87	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$1,407,500.59	100%
Radios & Communication Equipment	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal	\$1,195,597.72	100%	\$211,902.87	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$1,407,500.59	100%
% Funding Source by budget	40%		6%		0%		0%		0%		0%		0%		0%		0%		0%		0%		0%	0%	19%	
Budget Totals	\$3,002,339.28		\$3,556,712.00		\$757,720.94		\$30,000.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$7,346,772.22	
% of Program Budget Total	41%		48%		10%		0%		0%		0%		0%		0%		0%		0%		0%		0%		100%	

*Program match (es) of \$ 425,000 provided by County

Senior Citizens and Disabled Resident Transportation Program
 Budget Analysis
 Projected 2025
 Budget
 County of Ocean

County: Ocean
 Projected 2025 Budget

Is SCDRTAP Close-out included= Yes Amount= \$639,264.24

FUNDING SOURCE	SCDRTAP		COUNTY		JARC		Veterans		Other		Other		FTA S5310		FTA 5311		Title III		Modivcare		Title XX		Ops Budget Totals			
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%		
Salaries/Fringe	\$2,087,495.00	72%	\$2,944,286.84	92%	\$0.00	0%	\$30,000.00	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$5,061,781.84	73%
Licenses, Registration, Ins	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Third Party Contract Svcs	\$600,000.00	21%	\$24,000.00	1%	\$850,000.00	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$1,474,000.00	21%
Maintenance & Repairs	\$84,000.00	3%	\$60,000.00	2%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$144,000.00	2%
Materials Consumed	\$119,000.00	4%	\$180,000.00	6%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$299,000.00	4%
Training/Travel	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal	\$2,890,495.00	100%	\$3,208,286.84	100%	\$850,000.00	100%	\$30,000.00	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$6,978,781.84	100%
% Funding Source by budget	76%		65%		100%		100%		0%		0%		0%		0%		0%		0%		0%		0%		73%	
% of Operating by program	41%		46%		12%		0%		0%		0%		0%		0%		0%		0%		0%		0%			
FUNDING SOURCE	SCDRTAP		COUNTY		JARC		Veterans		Other		Other		FTA S5310		FTA 5311		Title III		Modivcare		Title XX		Admin Budget Totals			
Administration	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%		
Salaries/Fringe	\$363,435.00	85%	\$1,051,996.51	91%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$1,415,431.51	90%
Standard Overhead/Indirect Costs	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$10,000.00	1%
Third Party Contract Svcs	\$22,000.00	5%	\$60,000.00	5%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$82,000.00	5%
Office Supplies	\$35,000.00	8%	\$20,000.00	2%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$55,000.00	3%
Training/Travel	\$5,000.00	1%	\$11,000.00	1%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$16,000.00	1%
Marketing/Advertising (non-contracted)	\$2,400.00	1%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$2,400.00	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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal	\$427,835.00	100%	\$1,152,996.51	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$1,580,831.51	100%
% Funding Source by budget	11%		23%		0%		0%		0%		0%		0%		0%		0%		0%		0%		0%		16%	
FUNDING SOURCE	SCDRTAP		COUNTY		JARC		Veterans		Other		Other		FTA S5310		FTA 5311		Title III		Modivcare		Title XX		Capital Budget Totals			
Capital	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%		
Rolling Stock	\$229,264.24	48%	\$550,000.00	96%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$779,264.24	74%
Radios & Communication Equipment	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Computer Hardware/Software	\$250,733.00	52%	\$20,000.00	4%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$270,733.00	26%
Construction or Rehab of Transit Facility	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$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%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%
Funding Source Subtotal	\$479,997.24	100%	\$570,000.00	100%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$1,049,997.24	100%
% Funding Source by budget	13%		12%		0%		0%		0%		0%		0%		0%		0%		0%		0%		0%		11%	
Budget Totals	\$3,798,327.24		\$4,931,283.35		\$850,000.00		\$30,000.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$9,609,610.59	
% of Program Budget Total	40%		51%		9%		0%		0%		0%		0%		0%		0%		0%		0%		0%		100%	

*Program match (es) of \$ 425,000.00 provided by County

8/12/24 updated