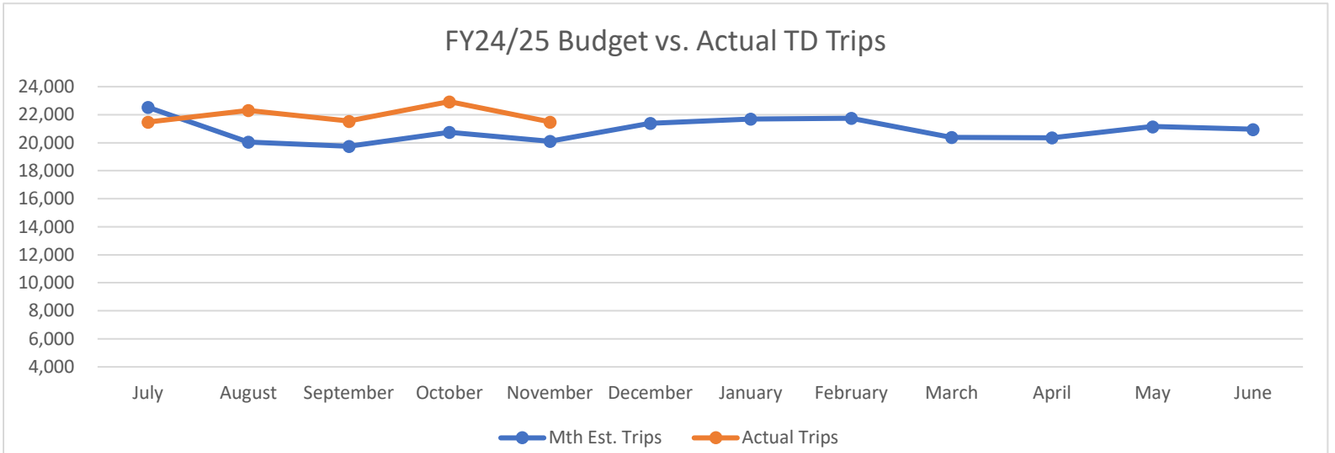
FY2024/2025 TRANSPORTATION DISADVANTAGED GRANT TRACKING REPORT

FY24/25	July	August	September	October	November	December	January	February	March	April	May	June	Totals
Disbursement Schedule	**$442,601.00**	**$442,599.00**	**$442,599.00**	**$442,599.00**	**$442,599.00**	**$442,599.00**	**$442,599.00**	**$442,599.00**	**$442,599.00**	**$442,599.00**	**$442,599.00**	**$442,599.00**	**$5,311,190.00**
Total Billed Services	$684,191.54	$705,255.39	$681,076.42	$725,999.61	$681,782.36								$3,478,305.32
Minus 10% Match	($49,177.89)	($49,177.67)	($49,177.67)	($49,177.67)	($49,177.67)								($245,888.57)
Emergency Funds													$0.00
Net Billed	$635,013.65	$656,077.72	$631,898.75	$676,821.94	$632,604.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,232,416.75
Over/Under	**($192,412.65)**	**($213,478.72)**	**($189,299.75)**	**($234,222.94)**	**($190,005.69)**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	($1,019,419.75)

Actual vs. Estimated trips

	Service %	Mth Est. Trips	Actual Trips	Variance	Percent
July	8.98%	22,533	21,476	1,057	4.69%
August	7.99%	20,054	22,305	(2,251)	-11.23%
September	7.87%	19,748	21,543	(1,795)	-9.09%
October	8.27%	20,737	22,936	(2,199)	-10.60%
November	8.01%	20,106	21,488	(1,382)	-6.87%
December	8.52%	21,385			
January	8.65%	21,705			
February	8.67%	21,760			
March	8.13%	20,390			
April	8.11%	20,354			
May	8.43%	21,152			
June	8.35%	20,955			
Total		**250,880**	**109,748**	**(6,569)**	**-6.37%**



Eligibility	July	August	September	October	November	December	January	February	March	April	May	June	Totals
New Clients	56	23	11	25	16								
Total Clients Registered	3,561	3,575	3,486	3517	3396								**17,535**

Bus Passes	July	August	September	October	November	December	January	February	March	April	May	June	Totals
Reduced Fare Passes	753	719	678	708	679								**3,537**
													0
Adult Pass	971	943	883	977	881								**4,655**
Total TD Passes	**1724**	**1662**	**1561**	**1685**	**1560**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,192**

Ontime Performance	July	August	September	October	November	December	January	February	March	April	May	June	Totals
Transportation America	92.55%	89.18%	87.32%	89.47%	90.12%								**89.73%**
Total	**92.55%**	**89.18%**	**87.32%**	**89.47%**	**90.12%**								**89.73%**

Complaints	July	August	September	October	November	December	January	February	March	April	May	June	Totals
BCT	1	0	1	0	2								**4**
Inktel - Call Center	2	7	2	2	3								**16**
													0
TA	21	34	48	31	37								**171**
Total	**24**	**41**	**51**	**33**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**191**
Compliments													
BCT	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Inktel - Call Center	0	0	0	0	0	0	0	0	0	0	0	0	**0**
													0
TA	0	0	0	0	0	0	0	0				0	**0**
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**