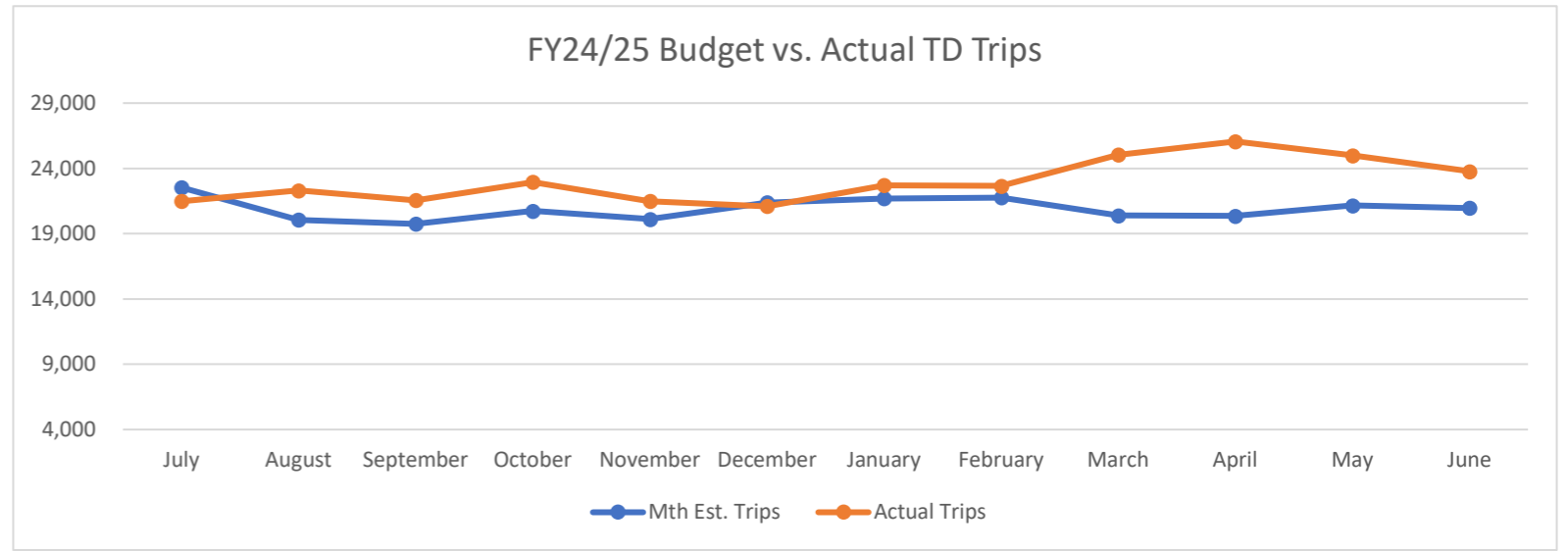


FY2024/2025 TRANSPORTATION DISADVANTAGED GRANT TRACKING REPORT

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	\$675,451.09	\$718,699.89	\$714,671.95	\$780,634.86	\$817,210.83	\$778,942.08	\$754,552.33	\$8,718,468.35
Minus 10% Match	(\$49,177.89)	(\$49,177.67)	(\$49,177.67)	(\$49,177.67)	(\$49,177.67)	(\$49,177.67)	(\$49,177.67)	(\$49,177.67)	(\$49,177.67)	(\$49,177.67)	(\$49,177.67)	(\$49,177.67)	(\$590,132.26)
Emergency Funds													\$0.00
Net Billed	\$635,013.65	\$656,077.72	\$631,898.75	\$676,821.94	\$632,604.69	\$626,273.42	\$669,522.22	\$665,494.28	\$731,457.19	\$768,033.16	\$729,764.41	\$705,374.66	\$8,128,336.09
Over/Under	(\$192,412.65)	(\$213,478.72)	(\$189,299.75)	(\$234,222.94)	(\$190,005.69)	(\$183,674.42)	(\$226,923.22)	(\$222,895.28)	(\$288,858.19)	(\$325,434.16)	(\$287,165.41)	(\$262,775.66)	(\$2,817,146.09)

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	21,092	293	1.37%
January	8.65%	21,705	22,707	(1,002)	-4.62%
February	8.67%	21,760	22,650	(890)	-4.09%
March	8.13%	20,390	25,035	(4,645)	-22.78%
April	8.11%	20,354	26,063	(5,709)	-28.05%
May	8.43%	21,152	24,989	(3,837)	-18.14%
June	8.35%	20,955	23,769	(2,814)	-13.43%
Total		250,880	276,053	(25,173)	-167.55%



Eligibility	July	August	September	October	November	December	January	February	March	April	May	June	Totals
New Clients	56	23	11	25	16	27	62	80	99	83	66	65	
Total Clients Registered	3,561	3,575	3,486	3,517	3,396	3,456	3,669	3,661	3,748	3,803	3,791	3,821	

Bus Passes	July	August	September	October	November	December	January	February	March	April	May	June	Totals
Reduced Fare Passes	753	719	678	708	679	723	740	744	740	776	768	749	8,777
Adult Pass	971	943	883	977	881	879	937	948	963	1,012	968	1,027	11,389
Total TD Passes	1,724	1,662	1,561	1,685	1,560	1,602	1,677	1,692	1,703	1,788	1,736	1,776	20,166

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%	89.03%	88.87%	87.51%	88.78%	86.48%	87.79%	90.13%	88.94%
Total	92.55%	89.18%	87.32%	89.47%	90.12%	89.03%	88.87%	87.51%	88.78%	86.48%	87.79%	90.13%	88.94%

Complaints	July	August	September	October	November	December	January	February	March	April	May	June	Totals
BCT	1	0	1	0	2	0	2	1	2	1	1	3	14
Inktel - Call Center	2	7	2	2	3	4	5	5	14	16	12	5	77
													0
TA	21	34	48	31	37	25	40	54	56	63	67	57	533
Total	24	41	51	33	42	29	47	60	72	80	80	65	624

Compliments	July	August	September	October	November	December	January	February	March	April	May	June	Totals
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	0	1	1
Total	0	0	0	0	0	0	0	0	0	0	0	1	1