

Elderly & Disabled Transportation Program

Fiscal Year 2015	July		August		September		October		November		December	
	trips	cost	trips	cost	trips	cost	trips	cost	trips	cost	trips	cost
No Show	8	149.84	4	87.61	5	153.00	6	174.98	6	184.36	8	194.40
Non-medicaid medical	60	1,424.58	56	1,182.69	69	1,460.69	109	2,416.48	98	2,519.82	104	2,612.29
Shopping	17	411.37	14	302.26	21	495.31	35	928.36	16	392.10	12	300.58
Social/Personal	73	1,497.25	78	1,664.04	90	1,947.23	95	2,437.04	79	1,934.47	101	2,548.64
Vocational	139	4,077.10	125	3,788.38	145	3,768.97	155	4,376.29	115	3,268.91	102	2,865.37
Critical Care	11	229.42	11	202.90	11	241.25	13	293.53	11	253.80	10	228.43
	308	\$ 7,789.56	288	\$ 7,227.88	341	\$ 8,066.45	413	\$ 10,626.68	325	\$ 8,553.46	337	\$ 8,749.71
In-Kind		426.31		453.96		558.72		491.06		355.75		360.11
Admin Fee		146.25		165.75		211.25		178.75		130.00		146.20
Total		<u>\$ 8,362.12</u>		<u>\$ 7,847.59</u>		<u>\$ 8,836.42</u>		<u>\$ 11,296.49</u>		<u>\$ 9,039.21</u>		<u>\$ 9,256.02</u>

Donations \$ 350.50 \$ 325.00 \$ 408.44 \$ 360.00 \$ 359.50 \$ 442.00

Fiscal Year 2015	January		February		March		April		May		June	
	trips	cost	trips	cost	trips	cost	trips	cost	trips	cost	trips	cost
No Show	2	28.28	4	125.41	5	111.45	4	51.72	3	60.10	-	-
Non-medicaid medical	117	2,987.16	76	1,810.48	75	1,730.75	85	1,982.51	76	1,824.58	-	-
Shopping	10	205.87	10	196.05	14	309.72	9	214.40	17	312.03	-	-
Social/Personal	87	2,370.63	64	1,434.71	76	1,656.88	78	1,639.05	71	1,485.67	-	-
Vocational	118	3,367.92	112	3,378.28	120	3,718.65	121	3,608.69	123	3,538.17	-	-
Critical Care	12	271.22	6	159.35	20	505.60	13	287.80	10	236.32	-	-
	346	\$ 9,231.08	272	\$ 7,104.28	310	\$ 8,033.05	310	\$ 7,784.17	300	\$ 7,456.87	-	\$ -
In-Kind		377.44		288.23		379.73		338.55		450.64		-
Admin Fee		146.25		110.50		126.75		133.25		165.75		-
Total		<u>\$ 9,754.77</u>		<u>\$ 7,503.01</u>		<u>\$ 8,539.53</u>		<u>\$ 8,255.97</u>		<u>\$ 8,073.26</u>		<u>\$ -</u>

Donations \$ 443.00 \$ 285.00 \$ 421.75 \$ 411.50 \$ 421.50 \$ -

Fiscal Year Totals

2015	Trips	Budget	Cost	Percent
No Show	55	\$ 1,321.15		1%
Non-medicaid medical	925	\$ 21,952.03		23%
Shopping	175	\$ 4,068.05		4%
Social/Personal	892	\$ 20,615.61		21%
Vocational	1,375	\$ 39,756.73		41%
Critical Care	128	\$ 2,909.62		3%
In-Kind	NA	\$ 4,480.50		NA
Admin Fee	NA	\$ 1,660.70		NA

TOTALS 3,550 \$ 87,500 \$ 96,764.39
0.80

Grant Amount = \$ 70,000 \$ 77,411.51

Donations \$ 4,228.19 4%

NOTE: Effective 9/1/12, new rules were implemented by Town limiting Social/Personal Trips to 3 trips per week.

This was further reduced to 2 trips per week effective July 1, 2013.

Goal of new rules is to reduce this category of trip to about 18%.

Grant equals \$70,000 or 80% of cost; Town share is \$17,500.

Report Date: 6/30/2015