

FUNDING REQUEST

Safe Landing Shuttle Bus

One Year Extension for \$540,000

*Transportation @ SRJ provided by Roots
Community Health Center*



Current Contract Term:

6/1/21 - 12/31/24



Current Contract Amount:

\$1,582,739



ROOTS
COMMUNITY HEALTH

Transportation at Santa Rita Jail

1

Hours of Operation

Operates Monday -
Saturday from 8:00 a.m. to
12:00 Midnight

2

Shuttle Route

Transport individuals to
Dublin Bart Station and
Oakland once per day

3

Additional Services

Provide essential needs
such as food, clothing and
hygiene items

4

Inform

Inform and connect clients
to resources and linkages
(2-1-1, CORE,
programming)

Performance Measures



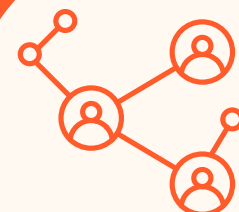
**NUMBER OF RIDERS VS
PROBATION RIDERS
SERVED**

**NUMBER OF HOURS &
DAYS IN SERVICE**



NUMBER OF MILES

NUMBER OF LINKAGES



Data FY 23-24

4,516

Total Riders
Served

1,401

Total # of
Probation Riders

**4,470
/ 298**

Total Hours / Total
Days in Service

28,797

Total Mileage

Budget Overview

Budget
Personnel & Benefits
Allocated - \$1,058,872.75
Total Billed - \$779,500.02
Program Costs
Allocated - \$260,453.54
Total Billed - \$176,578.53
Participant Costs
Allocated - \$56,968.49
Total Billed - \$35,126.76
Indirect Costs
Allocated - \$206,444.22
Total Billed - \$148,680.79

Expenditures FY 23/24
Vendor to Client Ratio
93% vs 7%
Cost per Rider
\$93.82
Cost per Probation Client
\$302.43
Total Expenditures
\$423,706.56
Average Number of People per Month
376

Total Budget = \$1,582,739
Total Spent = \$1,139,886.10
as of July 31, 2024

Last Invoice Received: August
Last Invoice Processed: July