

# FLCTD

## Annual Operations Report

### Section I: Face Sheet

County: Hillsborough	Fiscal Year: July 1, 2017 - June 30, 2018
Status: Submitted to FLCTD	
Report Date:	09/12/2018
Period Covered:	July 1, 2017 - June 30, 2018
Coordinator's Name:	Hillsborough County BOCC
Address:	2709 E Hanna Avenue
City:	Tampa
Zip Code:	33610
Service Area:	Hillsborough
Contact Person:	Karen Smith
Title:	Business & Compliance Coordinator
Phone:	(813) 276 - 8126
Fax:	(813) 272 - 5131
Email:	smithk@hillsboroughcounty.org
Network Type:	Partial Brokerage
Organization Type:	County

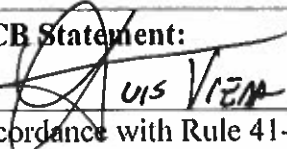
**CTC Certification:**

I, Karen Smith, as the authorized Community Transportation Coordinator (CTC) Representative, hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

**CTC Representative (signature)**



**LCB Statement:**

I,  Luis Viera, as the local Coordinating Board Chairperson, hereby, certify in accordance with Rule 41-2.007(7) F.S. that the local Coordinating Board has reviewed this report and the Planning Agency has received a copy.

**LCB Signature**



**FLCTD**  
**Annual Operations Report**  
**Section II: General Info**

County: **Hillsborough**

Fiscal Year: **July 1, 2017 - June 30, 2018**

**Status: Submitted to FLCTD**

**Section II: Coordinated System General Information**

**1. Provider Listing (include the CTC, if the CTC provides transportation services)**

Number of Private Non-Profits: 13

Number of Private For-Profits: 0

**Public Entities:**

School Board: 0

Municipality: 0

County: 1

Transit Authority: 1

Other: 0

**Total: 15**

**2. How many of the providers listed in 1 are coordination contractors?**

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## Annual Operations Report

### Section III: Passenger Trip Info

County: <b>Hillsborough</b>		Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>	
<b>Status: Submitted to FLCTD</b>			
<b>Section III: Passenger Trip Information</b>			
<b>1a. One-Way Passenger Trips</b>			
Type of Service	Service Area		Total
	Within	Outside	
<b>Fixed Route/Fixed Schedule</b>			
Daily Trip Tickets	40045	0	40045
Weekly Passes	0	0	0
Monthly Passes	39654	0	39654
<b>Deviated Fixed Route Service</b>	0	0	0
<b>Paratransit</b>			
Ambulatory	572357	3859	576216
Non-Ambulatory	78405	0	78405
Stretcher	0	0	0
<b>Other Services</b>			
School Board Trips	0	0	0
<b>Total Trips</b>	<b>730461</b>	<b>3859</b>	<b>734320</b>
<b>1b. How many of the total trips were provided by contracted transportation providers (do not include the CTC, if the CTC provides transportation services)?</b>			0
<b>1c. How many of the total trips were provided by coordination contractors?</b>			503171
<b>2. One-Way Trips by Funding Source</b>			
Agency for Health Care Administration			0
Agency for Persons with Disabilities			109720
Agency for Workforce Innovation			0
Commission for the Transportation Disadvantaged			118535
Department of Children and Families			39835
Department of Community Affairs			0
Department of Education			0
Department of Elder Affairs			34921
Department of Health			0

Department of Juvenile Justice	4236
Florida Department of Transportation	6622
Local Government	336125
Local Non-Government	7652
Other Federal Programs	76674
<b>Total:</b>	734320

### 3. One-Way Trips by Passenger Type

Was this information obtained by sampling?	yes
<b>Elderly</b>	
Low Income:	24325
Disabled:	40980
Low Income and Disabled:	57199
Other:	13645
<b>Children</b>	
Low Income:	16471
Disabled:	0
Low Income and Disabled:	10618
Other:	0
<b>Other</b>	
Low Income:	48354
Disabled:	252586
Low Income and Disabled:	267772
Other:	2370
<b>Total:</b>	734320

### 4. One-Way Passenger Trips - by Purpose

Was this information obtained by sampling?	no
Medical Purpose	207855
Employment Purpose	66584
Education/Training/Daycare Purpose	203006
Nutritional Purpose	86474
Life-Sustaining/Other Purpose	170401
<b>Total:</b>	734320

### 5. Unduplicated Passenger Head Count

5a. Paratransit/Deviated Fixed Route/ School Brd	22240
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5b. Fixed Route	11260
<b>Total:</b>	33500
<b>6. Number of Unmet Trip Requests</b>	
	241
<b>Unmet Trip Requests by Type of Trip</b>	
Unmet Medical	158
Unmet Employment	9
Unmet Education/Training/Daycare	3
Unmet Nutritional	20
Unmet Life-Sustaining/Other	51
<b>Reason Trip was Denied (Optional)</b>	
Lack of Funding:	0
Lack of Vehicle Availability:	0
Lack of Driver Availability:	0
Other:	0
<b>7.) Number of Passenger No-shows</b>	
	9498
<b>Passenger No-Shows by Funding Source (optional)</b>	
CTD:	0
AHCA:	0
AWI:	0
DCF:	0
APD:	0
DOE:	0
DOEA:	0
Other:	0
<b>8. Complaints</b>	
Complaints by Service	122
Complaints by Policy	0
Complaints by Vehicle	0
Complaints by Other	3
<b>Complaint Total:</b>	125
<b>9. Commendations</b>	
Commendations by CTC	216

Commendations by Transportation Providers	0
Commendations by Coordination Contractors	19
<b>Total Commendations:</b>	<b>235</b>

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## Annual Operations Report

### Section IV: Vehicle Info

County: <b>Hillsborough</b>	Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>		
<b>Status: Submitted to FLCTD</b>			
<b>Section IV: Vehicle Information</b>			
<b>1. Mileage Information</b>			
	<b>Vehicle Miles</b>		<b>Revenue Miles</b>
CTC:	1159080		1024701
Transportation Providers:	0		0
Coordination Contractors:	3295918		2961092
School Bus Utilization Agreement:	0		0
<b>Total:</b>	<b>4454998</b>		<b>3985793</b>
<b>2. Roadcalls</b>			
	307		
<b>3. Accidents</b>			
	<b>Chargeable</b>		<b>Non-Chargeable</b>
Total Accidents Person Only:	0		42
Total Accidents Vehicle Only:	12		39
Total Accidents Person & Vehicle:	0		3
<b>Total Accidents:</b>	<b>12</b>		<b>84</b>
<b>Grand Total:</b>	<b>96</b>		
<b>4. Total Number of Vehicles</b>			
	271		
		<b>Count</b>	<b>Percentage</b>
a. Total vehicles that are wheelchair accessible:		148	54.00%
b. Total vehicles that are stretcher equipped:		0	0.00%

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## Annual Operations Report

### Section V: Employee Info

County: <b>Hillsborough</b>		Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>	
<b>Status: Submitted to FLCTD</b>			
<b>Section V: Employee Information</b>			
<b>1. CTC and Transportation Provider Employee Information</b>			
			<b>Hours</b>
Full-Time Drivers	46		95680
Part-Time Drivers	29		610
Volunteer Drivers	0		0
<b>Total Hours:</b>			96290
Maintenance Employees	0		
Dispatchers	0		
Schedulers	4		
Call Intake/Reserv./Cust. Serv.	11		
Other Operations Employees	3		
			<b>Hours</b>
Other Volunteers	0		0
Administrative Support	4		
Management Employees	6		
<b>Total</b>	<b>103</b>		
<b>2. Coordination Contractors Employee Information</b>			
			<b>Hours</b>
Full-Time Drivers	97		185423
Part-Time Drivers	541		327062
Volunteer Drivers	0		0
<b>Total Hours:</b>			512485
Maintenance Employees	15		
Dispatchers	6		
Schedulers	4		
Call Intake/Reserv./Cust. Serv.	11		
Other Operations Employees	1		



		<b>Hours</b>
Other Volunteers	1	0
Administrative Support	9	
Management Employees	12	
<b>Total</b>	697	
		<b>TOTAL HOURS: 608775</b>

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## Annual Operations Report

### Section VI: Revenue Sources

County: <b>Hillsborough</b>		Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>	
<b>Status: Submitted to FLCTD</b>			
<b>Section VI: Financial Data</b>			
<b>1. Detailed Revenue and Trips Provided by Funding Source</b>			
<b>Revenue Source</b>	<b>CTC and Transportation Providers</b>	<b>Coordination Contractors</b>	<b>TOTAL REVENUES</b>
<b>Agency for Health Care Administration</b>			
Medicaid Non-Emergency	\$0.00	\$0.00	\$0.00
Medicaid Non-Emergency (under fixed fee service with AHCA)	\$0.00	\$0.00	\$0.00
<b>Agency for Persons with Disabilities</b>			
Comm Care for Dis Adults/Aging & Adult Services	\$0.00	\$0.00	\$0.00
Developmental Services	\$0.00	\$849,851.00	\$849,851.00
Other (specify)	\$0.00	\$0.00	\$0.00
<b>Agency for Workforce Innovation</b>			
WAGES/Workforce Board	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
<b>Commission for the Transportation Disadvantaged</b>			
Non-Sponsored Trip Program	\$2,331,636.00	\$0.00	\$2,331,636.00
Non-Sponsored Cap. Equip.	\$0.00	\$0.00	\$0.00
Rural Capital Equip.	\$0.00	\$0.00	\$0.00
TD Other (specify)	\$0.00	\$0.00	\$0.00
<b>Department of Children and Families</b>			
Alcohol, Drug Abuse & Mental Health Program	\$0.00	\$293,902.00	\$293,902.00
Family Safety & Preservation	\$24,371.00	\$0.00	\$24,371.00
Other (specify)Comm Care for Disabled Adults	\$0.00	\$274,143.00	\$274,143.00
<b>Department of Community Affairs</b>			
Community Services	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
<b>Department of Education</b>			
Carl Perkins Vocational Ed. Act	\$0.00	\$0.00	\$0.00

Division of Blind Services	\$0.00	\$0.00	\$0.00
Vocational Rehabilitation	\$0.00	\$0.00	\$0.00
Day Care Programs	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
<b>Department of Elder Affairs</b>			
Older Americans Act	\$578,411.00	\$0.00	\$578,411.00
Community Care for the Elderly	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
<b>Department of Health</b>			
Children's Medical Services	\$0.00	\$0.00	\$0.00
Office of Disability Deter.	\$0.00	\$0.00	\$0.00
County Public Health Unit	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
<b>Department of Juvenile Justice</b>			
(specify)not specified	\$24,371.00	\$0.00	\$24,371.00
<b>Department of Transportation</b>			
49 USC 5307 (Section 9)	\$0.00	\$0.00	\$0.00
49 USC 5310 (Section 16)	\$0.00	\$178,792.00	\$178,792.00
49 USC 5311 (Section 18)	\$0.00	\$0.00	\$0.00
490USC 5311(f) (Section 18i)	\$0.00	\$0.00	\$0.00
Block Grant	\$0.00	\$0.00	\$0.00
Service Development	\$0.00	\$0.00	\$0.00
Commuter Assistance Program	\$0.00	\$0.00	\$0.00
Other DOT (Specify)	\$0.00	\$0.00	\$0.00
<b>Local Government</b>			
School Board Service	\$0.00	\$0.00	\$0.00
Complementary ADA Service	\$0.00	\$5,859,702.00	\$5,859,702.00
County Cash	\$2,672,027.00	\$433,413.00	\$3,105,440.00
County In-Kind	\$0.00	\$0.00	\$0.00
City Cash	\$0.00	\$0.00	\$0.00
City In-Kind	\$0.00	\$0.00	\$0.00
Other Cash (specify)	\$0.00	\$0.00	\$0.00
Other In-Kind (specify)	\$0.00	\$0.00	\$0.00
<b>Local Non-Government</b>			
Farebox	\$52,534.00	\$979,495.00	\$1,032,029.00
Donations, Contributions	\$0.00	\$24,579.00	\$24,579.00
In-Kind Services	\$0.00	\$0.00	\$0.00
Other Non-Government	\$135.00	\$84,135.00	\$84,270.00

<b>Other Federal or State Programs</b>			
(specify)various	\$0.00	\$2,410,817.00	\$2,410,817.00
(specify)	\$0.00	\$0.00	\$0.00
(specify)	\$0.00	\$0.00	\$0.00
<b>GRAND TOTAL:</b>			
	\$5,683,485.00	\$11,388,829.00	\$17,072,314.00

**FLCTD**  
**Annual Operations Report**  
**Section VII: Expense Sources**

County: <b>Hillsborough</b>		Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>	
<b>Status: Submitted to FLCTD</b>			
<b>Section VII: Financial Data</b>			
<b>2. Expense Sources</b>			
<b>Expense Item</b>	<b>Community Transportation Coordinator</b>	<b>Coordination Contractor</b>	<b>TOTAL EXPENSES</b>
Labor (501):	\$2,723,942.00	\$7,177,810.00	\$9,901,752.00
Fringe Benefits (502):	\$1,139,731.00	\$1,601,278.00	\$2,741,009.00
Services (503):	\$530,122.00	\$349,826.00	\$879,948.00
Materials and Supplies Cons. (504):	\$343,179.00	\$884,499.00	\$1,227,678.00
Utilities (505):	\$49,469.00	\$185,177.00	\$234,646.00
Casualty and Liability (506):	\$85,138.00	\$785,724.00	\$870,862.00
Taxes (507):	\$0.00	\$15,733.00	\$15,733.00
<b>Purchased Transportation Services (508)</b>			
Bus Pass Expenses:	\$752,233.00	\$40,168.00	\$792,401.00
School Bus Expenses:	\$0.00	\$0.00	\$0.00
Other:	\$2,456.00	\$0.00	\$2,456.00
Miscellaneous (509):	\$15,813.00	\$5,161.00	\$20,974.00
Interest (511):	\$0.00	\$1,501.00	\$1,501.00
Leases and Rentals (512):	\$0.00	\$10,819.00	\$10,819.00
Annual Depreciation (513):	\$0.00	\$340,487.00	\$340,487.00
Contributed Services (530):	\$0.00	\$0.00	\$0.00
Allocated Indirect Expenses:	\$41,404.00	\$81,168.00	\$122,572.00
<b>GRAND TOTAL:</b>	<b>\$5,683,487.00</b>	<b>\$11,479,351.00</b>	<b>\$17,162,838.00</b>