



CTC Organization

County: Hillsborough

CTC Status: Submitted

Fiscal Year: 7/1/2019 - 6/30/2020

CTD Status: Under Review

Date Initiated: 9/4/2020

CTC Organization Name: Hillsborough County Board of County Commissioners

Address: 2709 E Hanna Ave

City: Tampa

State: FL

Zip Code: 33610

Organization Type: County

Network Type: Partial Brokerage

Operating Environment: Urban

Transportation Operators: Yes

Number of Transportation Operators: 1

Coordination Contractors: Yes

Number of Coordination Contractors: 14

Provide Out of County Trips: Yes

Local Coordinating Board (LCB) Chairperson: Commissioner Mariella Smith

CTC Contact: Karen Smith

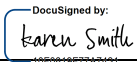
CTC Contact Title: Business & Compliance Coordinator, Sunshine Line

CTC Contact Email: smithk@hillsboroughcounty.org

Phone: (813) 276-8126

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 Certification

I, Commissioner Mariella Smith, 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 Chairperson (signature): 



CTC Trips

County: Hillsborough

CTC Status: Submitted

CTC Organization: Hillsborough County
Board of County
Commissioners

Fiscal Year: 07/01/2019 - 06/30/2020

CTD Status: Under Review

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Service Type - One Way						
Fixed Route/Fixed Schedule						
Daily Pass Trips	1,937	N/A	1,937	6,299	N/A	6,299
Weekly Pass Trips	0	N/A	0	0	N/A	0
Monthly Pass Trips	180,276	N/A	180,276	136,704	N/A	136,704
Deviated Fixed Route Service	0	N/A	0	0	N/A	0
Complementary ADA Service	0	N/A	0	0	N/A	0
Paratransit						
Ambulatory	129,764	278,733	408,497	170,697	395,188	565,885
Non-Ambulatory	10,663	50,865	61,528	11,464	87,167	98,631
Stretcher	0	0	0	0	0	0
Transportation Network Companies	0	N/A	0	0	N/A	0
Taxi	1,498	N/A	1,498	2,524	N/A	2,524
School Board (School Bus)	0	N/A	0	0	N/A	0
Volunteers	0	N/A	0	0	N/A	0
Total - Service Type	324,138	329,598	653,736	327,688	482,355	810,043
Contracted Transportation Operator						
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC)	1,498	N/A	1,498	2,524	N/A	2,524
Total - Contracted Transportation Operator Trips	1,498	0	1,498	2,524	0	2,524
Revenue Source - One Way						
Agency for Health Care Administration (AHCA)	0	30,272	30,272	0	27,174	27,174
Agency for Persons with Disabilities (APD)	0	96,070	96,070	0	105,865	105,865
Comm for the Transportation Disadvantaged (CTD)	195,495	N/A	195,495	182,643	N/A	182,643
Dept of Economic Opportunity (DEO)	0	0	0	0	0	0
Dept of Children and Families (DCF)	2,470	6,353	8,823	6,427	11,923	18,350
Dept of Education (DOE)	0	192	192	0	13	13
Dept of Elder Affairs (DOEA)	29,546	0	29,546	28,167	0	28,167
Dept of Health (DOH)	0	0	0	0	0	0
Dept of Juvenile Justice (DJJ)	3,070	0	3,070	260	0	260
Dept of Transportation (DOT)	0	87,289	87,289	0	171,815	171,815
Local Government	93,557	75,189	168,746	110,191	101,282	211,473
Local Non-Government	0	16,050	16,050	0	18,475	18,475
Other Federal & State Programs	0	18,183	18,183	0	45,808	45,808
Total - Revenue Source	324,138	329,598	653,736	327,688	482,355	810,043



CTC Trips (cont'd)

County: Hillsborough

CTC Status: Submitted

CTC Organization: Hillsborough County
Board of County
Commissioners

Fiscal Year: 07/01/2019 - 06/30/2020

CTD Status: Under Review

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Passenger Type - One Way						
Older Adults	7,342	1,775	9,117	10,701	1,054	11,755
Children At Risk	0	2,345	2,345	0	954	954
Persons With Disabilities	257,168	310,658	567,826	69,425	463,334	532,759
Low Income	57,706	12,039	69,745	244,305	14,184	258,489
Other	1,922	2,781	4,703	3,257	2,829	6,086
Total - Passenger Type	324,138	329,598	653,736	327,688	482,355	810,043
Trip Purpose - One Way						
Medical	64,875	83,071	147,946	72,315	128,269	200,584
Employment	13,413	41,919	55,332	12,689	63,379	76,068
Education/Training/Daycare	15,362	121,147	136,509	21,324	157,900	179,224
Nutritional	158,689	5,274	163,963	139,082	7,986	147,068
Life-Sustaining/Other	71,799	78,187	149,986	82,278	124,821	207,099
Total - Trip Purpose	324,138	329,598	653,736	327,688	482,355	810,043
Unduplicated Passenger Head Count (UDPHC)						
UDPHC	9,139	19,769	28,908	11,524	14,891	26,415
Total - UDPHC	9,139	19,769	28,908	11,524	14,891	26,415
Unmet & No Shows						
Unmet Trip Requests	70	N/A	70	403	N/A	403
No Shows	4,467	N/A	4,467	5,405	N/A	5,405
Customer Feedback						
Complaints	40	N/A	40	58	N/A	58
Commendations	211	N/A	211	299	N/A	299



CTC Vehicles & Drivers

County: Hillsborough

CTC Status: Submitted

CTC Organization: Hillsborough County
Board of County
Commissioners

Fiscal Year: 07/01/2019 - 06/30/2020

CTD Status: Under Review

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Vehicle Miles						
Deviated Fixed Route Miles	0	N/A	0	0	N/A	0
Complementary ADA Service Miles	0	N/A	0	0	N/A	0
Paratransit Miles	1,244,971	2,730,744	3,975,715	1,274,751	2,952,397	4,227,148
Transportation Network Companies (TNC) Miles	0	N/A	0	0	N/A	0
Taxi Miles	14,071	N/A	14,071	14,462	N/A	14,462
School Board (School Bus) Miles	0	N/A	0	0	N/A	0
Volunteers Miles	0	N/A	0	0	N/A	0
Total - Vehicle Miles	1,259,042	2,730,744	3,989,786	1,289,213	2,952,397	4,241,610
Roadcalls & Accidents						
Roadcalls	55	69	124	76	351	427
Chargeable Accidents	5	81	86	5	23	28
Vehicle Inventory						
Total Number of Vehicles	83	224	307	76	233	309
Number of Wheelchair Accessible Vehicles	72	94	166	65	109	174
Drivers						
Number of Full Time & Part Time Drivers	84	747	831	77	723	800
Number of Volunteer Drivers	0	0	0	0	0	0



CTC Revenue Sources

County: Hillsborough

CTC Status: Submitted

CTC Organization: Hillsborough County
Board of County
Commissioners

Fiscal Year: 07/01/2019 - 06/30/2020

CTD Status: Under Review

Revenue Sources	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Revenue Sources						
Agency for Health Care Administration (AHCA)	\$ 0	\$ 2,320,797	\$ 2,320,797	\$ 0	\$ 1,570,352	\$ 1,570,352
Agency for Persons with Disabilities (APD)	\$ 0	\$ 739,570	\$ 739,570	\$ 0	\$ 760,148	\$ 760,148
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 39,532	\$ 187,673	\$ 227,205	\$ 26,763	\$ 294,126	\$ 320,889
Dept of Education (DOE)	\$ 0	\$ 10,132	\$ 10,132	\$ 0	\$ 1,788	\$ 1,788
Dept of Elder Affairs (DOEA)	\$ 414,197	\$ 0	\$ 414,197	\$ 548,860	\$ 0	\$ 548,860
Dept of Health (DOH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 39,533	\$ 0	\$ 39,533	\$ 26,763	\$ 0	\$ 26,763
Commission for the Transportation Disadvantaged (CTD)						
Non-Sponsored Trip Program	\$ 2,186,582	N/A	\$ 2,186,582	\$ 2,243,830	N/A	\$ 2,243,830
Non-Sponsored Capital Equipment	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Rural Capital Equipment	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
TD Other	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Department of Transportation (DOT)						
49 USC 5307	\$ 0	\$ 3,989,580	\$ 3,989,580	\$ 0	\$ 4,646,149	\$ 4,646,149
49 USC 5310	\$ 0	\$ 183,468	\$ 183,468	\$ 0	\$ 333,168	\$ 333,168
49 USC 5311	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
49 USC 5311 (f)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Block Grant	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Service Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,873	\$ 3,873
Local Government						
School Board (School Bus)	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
County Cash	\$ 5,409,091	\$ 3,347,703	\$ 8,756,794	\$ 3,986,241	\$ 2,642,503	\$ 6,628,744
County In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
City Cash	\$ 0	\$ 4,671	\$ 4,671	\$ 0	\$ 4,132	\$ 4,132
City In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Local Non-Government						
Farebox	\$ 49,538	\$ 876,016	\$ 925,554	\$ 65,567	\$ 841,314	\$ 906,881
Donations/Contributions	\$ 0	\$ 33,524	\$ 33,524	\$ 0	\$ 32,478	\$ 32,478
In-Kind Services	\$ 0	\$ 20,655	\$ 20,655	\$ 0	\$ 32,454	\$ 32,454
Other Non-Government	\$ 0	\$ 589,026	\$ 589,026	\$ 888	\$ 534,541	\$ 535,429
Other Federal & State Programs						
Other Federal Programs	\$ 0	\$ 146,804	\$ 146,804	\$ 0	\$ 140,954	\$ 140,954
Other State Programs	\$ 0	\$ 458,050	\$ 458,050	\$ 0	\$ 362,631	\$ 362,631
Total - Revenue Sources	\$ 8,138,473	\$ 12,907,669	\$ 21,046,142	\$ 6,898,912	\$ 12,200,611	\$ 19,099,523



CTC Expense Sources

County: Hillsborough

CTC Status: Submitted

CTC Organization: Hillsborough County
Board of County
Commissioners

Fiscal Year: 07/01/2019 - 06/30/2020

CTD Status: Under Review

Expense Sources	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Labor	\$ 3,124,420	\$ 7,039,001	\$ 10,163,421	\$ 2,864,242	\$ 7,106,279	\$ 9,970,521
Fringe Benefits	\$ 1,277,398	\$ 1,954,267	\$ 3,231,665	\$ 1,133,862	\$ 1,026,449	\$ 2,160,311
Services	\$ 642,363	\$ 1,598,382	\$ 2,240,745	\$ 529,585	\$ 1,639,480	\$ 2,169,065
Materials & Supplies Consumed	\$ 370,422	\$ 998,362	\$ 1,368,784	\$ 509,359	\$ 1,238,888	\$ 1,748,247
Utilities	\$ 54,430	\$ 129,013	\$ 183,443	\$ 46,547	\$ 115,831	\$ 162,378
Casualty & Liability	\$ 90,852	\$ 817,550	\$ 908,402	\$ 82,693	\$ 698,572	\$ 781,265
Taxes	\$ 0	\$ 3,721	\$ 3,721	\$ 0	\$ 2,313	\$ 2,313
Miscellaneous	\$ 21,245	\$ 54,495	\$ 75,740	\$ 29,755	\$ 176,696	\$ 206,451
Interest	\$ 0	\$ 980	\$ 980	\$ 0	\$ 1,323	\$ 1,323
Leases & Rentals	\$ 0	\$ 1,470	\$ 1,470	\$ 0	\$ 779	\$ 779
Capital Purchases	\$ 1,235,045	\$ 124,290	\$ 1,359,335	\$ 949,131	\$ 84,929	\$ 1,034,060
Contributed Services	\$ 0	\$ 87,518	\$ 87,518	\$ 0	\$ 0	\$ 0
Allocated Indirect Expenses	\$ 142,661	\$ 98,620	\$ 241,281	\$ 0	\$ 85,702	\$ 85,702
Purchased Transportation Services						
Bus Pass	\$ 1,154,473	N/A	\$ 1,154,473	\$ 714,750	N/A	\$ 714,750
School Board (School Bus)	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Transportation Network Companies (TNC)	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Taxi	\$ 25,164	N/A	\$ 25,164	\$ 38,988	N/A	\$ 38,988
Contracted Operator	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Total - Expense Sources	\$ 8,138,473	\$ 12,907,669	\$ 21,046,142	\$ 6,898,912	\$ 12,177,241	\$ 19,076,153

County: Hillsborough
 Hillsborough County Board of County
 CTC: Commissioners
 Contact: Karen Smith
 2709 E Hanna Ave
 Tampa, FL 33610
 813-276-8126
 Email: smithk@hillsboroughcounty.org

Demographics Number

Total County Population 0
 Unduplicated Head Count 28,908



Trips By Type of Service	2018	2019	2020
Fixed Route (FR)	79,699	143,003	182,213
Deviated FR	0	0	0
Complementary ADA	0	0	0
Paratransit	654,621	664,516	470,025
TNC	0	0	0
Taxi	0	2,524	1,498
School Board (School Bus)	0	0	0
Volunteers	0	0	0
TOTAL TRIPS	734,320	810,043	653,736

Vehicle Data	2018	2019	2020
Vehicle Miles	4,454,998	4,241,610	3,989,786
Roadcalls	307	427	124
Accidents	12	28	86
Vehicles	271	309	307
Drivers	713	800	831

Passenger Trips By Trip Purpose	2018	2019	2020
Medical	207,855	200,584	147,946
Employment	66,584	76,068	55,332
Ed/Train/DayCare	203,006	179,224	136,509
Nutritional	86,474	147,068	163,963
Life-Sustaining/Other	170,401	207,099	149,986
TOTAL TRIPS	734,320	810,043	653,736

Financial and General Data	2018	2019	2020
Expenses	\$17,162,838	\$19,076,153	\$21,046,142
Revenues	\$17,072,314	\$19,099,523	\$21,046,142
Commendations	235	299	211
Complaints	125	58	40
Passenger No-Shows	9,498	5,405	4,467
Unmet Trip Requests	241	403	70

Passenger Trips By Revenue Source	2018	2019	2020
CTD	118,535	182,643	195,495
AHCA	0	27,174	30,272
APD	109,720	105,865	96,070
DOEA	34,921	28,167	29,546
DOE	0	13	192
Other	471,144	466,181	302,161
TOTAL TRIPS	734,320	810,043	653,736

Performance Measures	2018	2019	2020
Accidents per 100,000 Miles	0.27	0.66	2.16
Miles between Roadcalls	14,511	9,934	32,176
Avg. Trips per Passenger	21.92	30.67	22.61
Cost per Trip	\$23.37	\$23.55	\$32.19
Cost per Paratransit Trip	\$25.01	\$27.57	\$42.27
Cost per Total Mile	\$3.85	\$4.50	\$5.28
Cost per Paratransit Mile	\$3.67	\$4.33	\$5.00

Trips by Provider Type	2018	2019	2020
CTC	231,149	325,164	322,640
Transportation Operator	0	2,524	1,498
Coordination Contractor	503,171	482,355	329,598
TOTAL TRIPS	734,320	810,043	653,736