



CTC Organization

County: Hillsborough

CTC Status: Submitted

Fiscal Year: 7/1/2020 - 6/30/2021

CTD Status: Under Review

Date Initiated: 9/1/2021

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: 12

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): _____
DocuSigned by: *Karen Smith*
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LCB Certification

I, Commissioner Mariella Smith, as the Local Coordinating Board Chairperson, hereby, certify in accordance with Rule 41-2.007(6), F.A.C. that the Local Coordinating Board has reviewed this report and the Planning Agency has received a copy.

LCB Chairperson (signature): _____
DocuSigned by: *Commissioner Mariella Smith*
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CTC Trips

County: Hillsborough

CTC Status: Submitted

CTC Organization: Hillsborough County Board of County Commissioners

Fiscal Year: 07/01/2020 - 06/30/2021

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	1,045	N/A	1,045	1,937	N/A	1,937
Weekly Pass Trips	0	N/A	0	0	N/A	0
Monthly Pass Trips	146,172	N/A	146,172	180,276	N/A	180,276
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	43,407	168,840	212,247	129,764	278,733	408,497
Non-Ambulatory	8,904	22,198	31,102	10,663	50,865	61,528
Stretcher	0	0	0	0	0	0
Transportation Network Companies	0	N/A	0	0	N/A	0
Taxi	1,128	N/A	1,128	1,498	N/A	1,498
School Board (School Bus)	0	N/A	0	0	N/A	0
Volunteers	0	N/A	0	0	N/A	0
Total - Service Type	200,656	191,038	391,694	324,138	329,598	653,736
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)	1,128	N/A	1,128	1,498	N/A	1,498
Total - Contracted Transportation Operator Trips	1,128	0	1,128	1,498	0	1,498
Revenue Source - One Way						
Agency for Health Care Administration (AHCA)	0	4,800	4,800	0	30,272	30,272
Agency for Persons with Disabilities (APD)	0	26,906	26,906	0	96,070	96,070
Comm for the Transportation Disadvantaged (CTD)	166,880	N/A	166,880	195,495	N/A	195,495
Dept of Economic Opportunity (DEO)	0	0	0	0	0	0
Dept of Children and Families (DCF)	0	9,079	9,079	2,470	6,353	8,823
Dept of Education (DOE)	0	0	0	0	192	192
Dept of Elder Affairs (DOEA)	0	0	0	29,546	0	29,546
Dept of Health (DOH)	0	0	0	0	0	0
Dept of Juvenile Justice (DJJ)	70	0	70	3,070	0	3,070
Dept of Transportation (DOT)	0	71,849	71,849	0	87,289	87,289
Local Government	33,369	46,914	80,283	93,557	75,189	168,746
Local Non-Government	0	20,179	20,179	0	16,050	16,050
Other Federal & State Programs	337	11,311	11,648	0	18,183	18,183
Total - Revenue Source	200,656	191,038	391,694	324,138	329,598	653,736



CTC Trips (cont'd)

County: Hillsborough

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Fiscal Year: 07/01/2020 - 06/30/2021

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	541	150	691	7,342	1,775	9,117
Children At Risk	83	32	115	0	2,345	2,345
Persons With Disabilities	33,861	167,424	201,285	257,168	310,658	567,826
Low Income	165,238	4,265	169,503	57,706	12,039	69,745
Other	933	19,167	20,100	1,922	2,781	4,703
Total - Passenger Type	200,656	191,038	391,694	324,138	329,598	653,736
Trip Purpose - One Way						
Medical	43,358	68,002	111,360	64,875	83,071	147,946
Employment	10,450	24,878	35,328	13,413	41,919	55,332
Education/Training/Daycare	1,869	30,484	32,353	15,362	121,147	136,509
Nutritional	103,446	1,924	105,370	158,689	5,274	163,963
Life-Sustaining/Other	41,533	65,750	107,283	71,799	78,187	149,986
Total - Trip Purpose	200,656	191,038	391,694	324,138	329,598	653,736
Unduplicated Passenger Head Count (UDPHC)						
UDPHC	4,015	11,007	15,022	9,139	12,567	21,706
Total - UDPHC	4,015	11,007	15,022	9,139	12,567	21,706
Unmet & No Shows						
Unmet Trip Requests	21	N/A	21	70	N/A	70
No Shows	1,530	N/A	1,530	4,467	N/A	4,467
Customer Feedback						
Complaints	23	N/A	23	40	N/A	40
Commendations	164	N/A	164	211	N/A	211



CTC Vehicles & Drivers

County: Hillsborough

CTC Status: Submitted

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Fiscal Year: 07/01/2020 - 06/30/2021

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	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	828,457	1,966,521	2,794,978	1,244,971	2,730,744	3,975,715
Transportation Network Companies (TNC) Miles	0	N/A	0	0	N/A	0
Taxi Miles	14,777	N/A	14,777	14,071	N/A	14,071
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	843,234	1,966,521	2,809,755	1,259,042	2,730,744	3,989,786
Roadcalls & Accidents						
Roadcalls	55	255	310	55	69	124
Chargeable Accidents	7	42	49	5	81	86
Vehicle Inventory						
Total Number of Vehicles	71	245	316	83	224	307
Number of Wheelchair Accessible Vehicles	66	124	190	72	94	166
Drivers						
Number of Full Time & Part Time Drivers	63	653	716	84	747	831
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: 07/01/2020 - 06/30/2021

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	\$ 425,157	\$ 425,157	\$ 0	\$ 2,320,797	\$ 2,320,797
Agency for Persons with Disabilities (APD)	\$ 0	\$ 754,692	\$ 754,692	\$ 0	\$ 739,570	\$ 739,570
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 322,534	\$ 322,534	\$ 39,532	\$ 187,673	\$ 227,205
Dept of Education (DOE)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,132	\$ 10,132
Dept of Elder Affairs (DOEA)	\$ 0	\$ 0	\$ 0	\$ 414,197	\$ 0	\$ 414,197
Dept of Health (DOH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 17,147	\$ 0	\$ 17,147	\$ 39,533	\$ 0	\$ 39,533
Commission for the Transportation Disadvantaged (CTD)						
Non-Sponsored Trip Program	\$ 1,967,460	N/A	\$ 1,967,460	\$ 2,186,582	N/A	\$ 2,186,582
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	\$ 4,909,084	\$ 4,909,084	\$ 0	\$ 3,989,580	\$ 3,989,580
49 USC 5310	\$ 0	\$ 189,012	\$ 189,012	\$ 0	\$ 183,468	\$ 183,468
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	\$ 0	\$ 0
Local Government						
School Board (School Bus)	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
County Cash	\$ 5,051,020	\$ 3,073,541	\$ 8,124,561	\$ 5,409,091	\$ 3,347,703	\$ 8,756,794
County In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
City Cash	\$ 0	\$ 4,923	\$ 4,923	\$ 0	\$ 4,671	\$ 4,671
City In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 19,991	\$ 19,991	\$ 0	\$ 0	\$ 0
Local Non-Government						
Farebox	\$ 0	\$ 639,775	\$ 639,775	\$ 49,538	\$ 876,016	\$ 925,554
Donations/Contributions	\$ 0	\$ 58,426	\$ 58,426	\$ 0	\$ 33,524	\$ 33,524
In-Kind Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,655	\$ 20,655
Other Non-Government	\$ 0	\$ 41,266	\$ 41,266	\$ 0	\$ 589,026	\$ 589,026
Other Federal & State Programs						
Other Federal Programs	\$ 20,424	\$ 171,187	\$ 191,611	\$ 0	\$ 146,804	\$ 146,804
Other State Programs	\$ 0	\$ 197,336	\$ 197,336	\$ 0	\$ 458,050	\$ 458,050
Total - Revenue Sources	\$ 7,056,051	\$ 10,806,924	\$ 17,862,975	\$ 8,138,473	\$ 12,907,669	\$ 21,046,142



CTC Expense Sources

County: Hillsborough

CTC Status: Submitted

CTC Organization: Hillsborough County Board of County Commissioners

Fiscal Year: 07/01/2020 - 06/30/2021

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	\$ 3,059,641	\$ 5,724,385	\$ 8,784,026	\$ 3,124,420	\$ 7,039,001	\$ 10,163,421
Fringe Benefits	\$ 1,406,299	\$ 2,043,679	\$ 3,449,978	\$ 1,277,398	\$ 1,954,267	\$ 3,231,665
Services	\$ 508,746	\$ 1,139,354	\$ 1,648,100	\$ 642,363	\$ 1,598,382	\$ 2,240,745
Materials & Supplies Consumed	\$ 290,767	\$ 792,984	\$ 1,083,751	\$ 370,422	\$ 998,362	\$ 1,368,784
Utilities	\$ 69,283	\$ 121,745	\$ 191,028	\$ 54,430	\$ 129,013	\$ 183,443
Casualty & Liability	\$ 154,234	\$ 768,436	\$ 922,670	\$ 90,852	\$ 817,550	\$ 908,402
Taxes	\$ 0	\$ 1,730	\$ 1,730	\$ 0	\$ 3,721	\$ 3,721
Miscellaneous	\$ 14,524	\$ 33,088	\$ 47,612	\$ 21,245	\$ 54,495	\$ 75,740
Interest	\$ 0	\$ 501	\$ 501	\$ 0	\$ 980	\$ 980
Leases & Rentals	\$ 0	\$ 973	\$ 973	\$ 0	\$ 1,470	\$ 1,470
Capital Purchases	\$ 943,766	\$ 128,402	\$ 1,072,168	\$ 1,235,045	\$ 124,290	\$ 1,359,335
Contributed Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 87,518	\$ 87,518
Allocated Indirect Expenses	\$ 29,517	\$ 51,625	\$ 81,142	\$ 142,661	\$ 98,620	\$ 241,281
Purchased Transportation Services						
Bus Pass	\$ 553,901	N/A	\$ 553,901	\$ 1,154,473	N/A	\$ 1,154,473
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	\$ 25,373	N/A	\$ 25,373	\$ 25,164	N/A	\$ 25,164
Contracted Operator	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Total - Expense Sources	\$ 7,056,051	\$ 10,806,902	\$ 17,862,953	\$ 8,138,473	\$ 12,907,669	\$ 21,046,142

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 15,022



Trips By Type of Service	2019	2020	2021
Fixed Route (FR)	143,003	182,213	147,217
Deviated FR	0	0	0
Complementary ADA	0	0	0
Paratransit	664,516	470,025	243,349
TNC	0	0	0
Taxi	2,524	1,498	1,128
School Board (School Bus)	0	0	0
Volunteers	0	0	0
TOTAL TRIPS	810,043	653,736	391,694

Passenger Trips By Trip Purpose	2019	2020	2021
Medical	200,584	147,946	111,360
Employment	76,068	55,332	35,328
Ed/Train/DayCare	179,224	136,509	32,353
Nutritional	147,068	163,963	105,370
Life-Sustaining/Other	207,099	149,986	107,283
TOTAL TRIPS	810,043	653,736	391,694

Passenger Trips By Revenue Source	2019	2020	2021
CTD	182,643	195,495	166,880
AHCA	27,174	30,272	4,800
APD	105,865	96,070	26,906
DOEA	28,167	29,546	0
DOE	13	192	0
Other	466,181	302,161	193,108
TOTAL TRIPS	810,043	653,736	391,694

Trips by Provider Type	2019	2020	2021
CTC	325,164	322,640	199,528
Transportation Operator	2,524	1,498	1,128
Coordination Contractor	482,355	329,598	191,038
TOTAL TRIPS	810,043	653,736	391,694

Vehicle Data	2019	2020	2021
Vehicle Miles	4,241,610	3,989,786	2,809,755
Roadcalls	427	124	310
Accidents	28	86	49
Vehicles	309	307	316
Drivers	800	831	716

Financial and General Data	2019	2020	2021
Expenses	\$19,076,153	\$21,046,142	\$17,862,953
Revenues	\$19,099,523	\$21,046,142	\$17,862,975
Commendations	299	211	164
Complaints	58	40	23
Passenger No-Shows	5,405	4,467	1,530
Unmet Trip Requests	403	70	21

Performance Measures	2019	2020	2021
Accidents per 100,000 Miles	0.66	2.16	1.74
Miles between Roadcalls	9,934	32,176	9,064
Avg. Trips per Passenger	30.67	30.12	26.07
Cost per Trip	\$23.55	\$32.19	\$45.60
Cost per Paratransit Trip	\$27.57	\$42.27	\$71.02
Cost per Total Mile	\$4.50	\$5.28	\$6.36
Cost per Paratransit Mile	\$4.33	\$5.00	\$6.18