

FLCTD
Annual Operations Report
Section I: Face Sheet

County: Hillsborough	Fiscal Year: July 1, 2015 - June 30, 2016
Status: Submitted to FLCTD	
Report Date:	09/14/2016
Period Covered:	July 1, 2015 - June 30, 2016
Coordinator's Name:	Hillsborough County
Address:	3402 N 22nd Street
City:	Tampa
Zip Code:	33605
Service Area:	Hillsborough
Contact Person:	Karen Smith
Title:	Community Service Prog Coord II, Sunshine Line
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, Harry Cohen, 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

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CTC Representative (signature)

LCB Statement:

I, _____, 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

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Annual Operations Report
Section II: General Info

County: **Hillsborough**

Fiscal Year: **July 1, 2015 - June 30, 2016**

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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Section III: Passenger Trip Info

County: Hillsborough		Fiscal Year: July 1, 2015 - June 30, 2016	
Status: Submitted to FLCTD			
Section III: Passenger Trip Information			
1a. One-Way Passenger Trips			
Type of Service	Service Area		Total
	Within	Outside	
Fixed Route/Fixed Schedule			
Daily Trip Tickets	71320	0	71320
Weekly Passes	0	0	0
Monthly Passes	49284	0	49284
Deviated Fixed Route Service			
	0	0	0
Paratransit			
Ambulatory	495866	98	495964
Non-Ambulatory	86123	11	86134
Stretcher	0	0	0
Other Services			
School Board Trips	0	0	0
Total Trips	702593	109	702702
1b. How many of the total trips were provided by contracted transportation providers (do not include the CTC, if the CTC provides transportation services)?			0
1c. How many of the total trips were provided by coordination contractors?			443428
2. One-Way Trips by Funding Source			
Agency for Health Care Administration			42151
Agency for Persons with Disabilities			120178
Agency for Workforce Innovation			0
Commission for the Transportation Disadvantaged			143816
Department of Children and Families			14115
Department of Community Affairs			3072
Department of Education			0
Department of Elder Affairs			23178
Department of Health			0

Department of Juvenile Justice	0
Florida Department of Transportation	30054
Local Government	280433
Local Non-Government	18883
Other Federal Programs	26822
Total:	702702

3. One-Way Trips by Passenger Type

Was this information obtained by sampling?	yes
Elderly	
Low Income:	29848
Disabled:	36403
Low Income and Disabled:	72304
Other:	10847
Children	
Low Income:	1791
Disabled:	0
Low Income and Disabled:	448
Other:	0
Other	
Low Income:	86654
Disabled:	180881
Low Income and Disabled:	270776
Other:	12750
Total:	702702

4. One-Way Passenger Trips - by Purpose

Was this information obtained by sampling?	no
Medical Purpose	202142
Employment Purpose	54725
Education/Training/Daycare Purpose	111827
Nutritional Purpose	99942
Life-Sustaining/Other Purpose	234066
Total:	702702

5. Unduplicated Passenger Head Count

5a. Paratransit/Deviated Fixed Route/ School Brd	14452
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5b. Fixed Route	10190
Total:	24642
6. Number of Unmet Trip Requests	
	511
Unmet Trip Requests by Type of Trip	
Unmet Medical	352
Unmet Employment	24
Unmet Education/Training/Daycare	12
Unmet Nutritional	81
Unmet Life-Sustaining/Other	42
Reason Trip was Denied (Optional)	
Lack of Funding:	0
Lack of Vehicle Availability:	0
Lack of Driver Availability:	0
Other:	0
7.) Number of Passenger No-shows	
	6973
Passenger No-Shows by Funding Source (optional)	
CTD:	0
AHCA:	0
AWI:	0
DCF:	0
APD:	0
DOE:	0
DOEA:	0
Other:	0
8. Complaints	
Complaints by Service	236
Complaints by Policy	0
Complaints by Vehicle	0
Complaints by Other	0
Complaint Total:	236
9. Commendations	
Commendations by CTC	284

Commendations by Transportation Providers	0
Commendations by Coordination Contractors	37
Total Commendations:	321

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Section IV: Vehicle Info

County: Hillsborough	Fiscal Year: July 1, 2015 - June 30, 2016		
Status: Submitted to FLCTD			
Section IV: Vehicle Information			
1. Mileage Information			
	Vehicle Miles		Revenue Miles
CTC:	1191137		1038317
Transportation Providers:	0		0
Coordination Contractors:	3172838		2859167
School Bus Utilization Agreement:	0		0
Total:	4363975		3897484
2. Roadcalls			
	399		
3. Accidents			
	Chargeable		Non-Chargeable
Total Accidents Person Only:	0		0
Total Accidents Vehicle Only:	4		18
Total Accidents Person & Vehicle:	5		17
Total Accidents:	9		35
Grand Total:	44		
4. Total Number of Vehicles			
	262		
		Count	Percentage
a. Total vehicles that are wheelchair accessible:		132	50.00%
b. Total vehicles that are stretcher equipped:		0	0.00%

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Section V: Employee Info

County: Hillsborough		Fiscal Year: July 1, 2015 - June 30, 2016	
Status: Submitted to FLCTD			
Section V: Employee Information			
1. CTC and Transportation Provider Employee Information			
			Hours
Full-Time Drivers	43		89440
Part-Time Drivers	0		0
Volunteer Drivers	0		0
Total Hours:			89440
Maintenance Employees	0		
Dispatchers	0		
Schedulers	4		
Call Intake/Reserv./Cust. Serv.	11		
Other Operations Employees	2		
			Hours
Other Volunteers	0		0
Administrative Support	5		
Management Employees	3		
Total	68		
2. Coordination Contractors Employee Information			
			Hours
Full-Time Drivers	75		161641
Part-Time Drivers	446		150491
Volunteer Drivers	2		560
Total Hours:			312692
Maintenance Employees	19		
Dispatchers	6		
Schedulers	3		
Call Intake/Reserv./Cust. Serv.	12		
Other Operations Employees	1		

		Hours
Other Volunteers	1	12
Administrative Support	19	
Management Employees	12	
Total	596	
		TOTAL HOURS: 402132

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Section VI: Revenue Sources

County: Hillsborough		Fiscal Year: July 1, 2015 - June 30, 2016	
Status: Submitted to FLCTD			
Section VI: Financial Data			
1. Detailed Revenue and Trips Provided by Funding Source			
Revenue Source	CTC and Transportation Providers	Coordination Contractors	TOTAL REVENUES
Agency for Health Care Administration			
Medicaid Non-Emergency	\$0.00	\$0.00	\$0.00
Medicaid Non-Emergency (under fixed fee service with AHCA)	\$0.00	\$1,242,616.00	\$1,242,616.00
Agency for Persons with Disabilities			
Comm Care for Dis Adults/Aging & Adult Services	\$0.00	\$0.00	\$0.00
Developmental Services	\$0.00	\$1,080,568.00	\$1,080,568.00
Other (specify)	\$0.00	\$0.00	\$0.00
Agency for Workforce Innovation			
WAGES/Workforce Board	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
Commission for the Transportation Disadvantaged			
Non-Sponsored Trip Program	\$1,927,594.00	\$0.00	\$1,927,594.00
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
Department of Children and Families			
Alcohol, Drug Abuse & Mental Health Program	\$0.00	\$319,284.00	\$319,284.00
Family Safety & Preservation	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
Department of Community Affairs			
Community Services	\$17,515.00	\$0.00	\$17,515.00
Other (specify)	\$0.00	\$0.00	\$0.00
Department of Education			
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
Department of Elder Affairs			
Older Americans Act	\$227,695.00	\$0.00	\$227,695.00
Community Care for the Elderly	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
Department of Health			
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
Department of Juvenile Justice			
(specify)	\$0.00	\$0.00	\$0.00
Department of Transportation			
49 USC 5307 (Section 9)	\$0.00	\$0.00	\$0.00
49 USC 5310 (Section 16)	\$0.00	\$383,159.00	\$383,159.00
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)Transp voucher program	\$0.00	\$75,000.00	\$75,000.00
Local Government			
School Board Service	\$0.00	\$0.00	\$0.00
Complementary ADA Service	\$0.00	\$4,490,686.00	\$4,490,686.00
County Cash	\$2,415,933.00	\$811,506.00	\$3,227,439.00
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
Local Non-Government			
Farebox	\$52,429.00	\$693,088.00	\$745,517.00
Donations, Contributions	\$0.00	\$0.00	\$0.00
In-Kind Services	\$0.00	\$0.00	\$0.00
Other Non-Government	\$89,920.00	\$717,102.00	\$807,022.00
Other Federal or State Programs			

(specify)hvrp	\$3,422.00	\$0.00	\$3,422.00
(specify)Dept of Corrections	\$0.00	\$251,983.00	\$251,983.00
(specify)HUD, FL Dev Dis Council	\$0.00	\$289,483.00	\$289,483.00
GRAND TOTAL:			
	\$4,734,508.00	\$10,354,475.00	\$15,088,983.00

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Section VII: Expense Sources

County: Hillsborough		Fiscal Year: July 1, 2015 - June 30, 2016	
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Section VII: Financial Data			
2. Expense Sources			
Expense Item	Community Transportation Coordinator	Coordination Contractor	TOTAL EXPENSES
Labor (501):	\$2,284,401.00	\$5,815,544.00	\$8,099,945.00
Fringe Benefits (502):	\$886,361.00	\$1,745,574.00	\$2,631,935.00
Services (503):	\$488,942.00	\$303,873.00	\$792,815.00
Materials and Supplies Cons. (504):	\$250,949.00	\$1,084,063.00	\$1,335,012.00
Utilities (505):	\$63,536.00	\$67,613.00	\$131,149.00
Casualty and Liability (506):	\$166,933.00	\$688,887.00	\$855,820.00
Taxes (507):	\$0.00	\$4,634.00	\$4,634.00
Purchased Transportation Services (508)			
Bus Pass Expenses:	\$549,725.00	\$36,708.00	\$586,433.00
School Bus Expenses:	\$0.00	\$0.00	\$0.00
Other:	\$21,694.00	\$150,000.00	\$171,694.00
Miscellaneous (509):	\$21,966.00	\$108,038.00	\$130,004.00
Interest (511):	\$0.00	\$361.00	\$361.00
Leases and Rentals (512):	\$0.00	\$19,387.00	\$19,387.00
Annual Depreciation (513):	\$0.00	\$281,597.00	\$281,597.00
Contributed Services (530):	\$0.00	\$0.00	\$0.00
Allocated Indirect Expenses:	\$0.00	\$48,192.00	\$48,192.00
GRAND TOTAL:	\$4,734,507.00	\$10,354,471.00	\$15,088,978.00