

# FLCTD

## Annual Operations Report

### Section I: Face Sheet

County: <b>Hillsborough</b>	Fiscal Year: <b>July 1, 2016 - June 30, 2017</b>
<b>Status: Submitted to FLCTD</b>	
<b>Report Date:</b>	09/27/2017
<b>Period Covered:</b>	July 1, 2016 - June 30, 2017
<b>Coordinator's Name:</b>	Hillsborough County
<b>Address:</b>	2709 E Hanna Avenue
<b>City:</b>	Tampa
<b>Zip Code:</b>	33610
<b>Service Area:</b>	Hillsborough
<b>Contact Person:</b>	Karen Smith
<b>Title:</b>	Community Service Prog Coord II, Sunshine Line
<b>Phone:</b>	(813) 276 - 8126
<b>Fax:</b>	(813) 272 - 5131
<b>Email:</b>	smithk@hillsboroughcounty.org
<b>Network Type:</b>	Partial Brokerage
<b>Organization Type:</b>	County

**CTC Certification:**

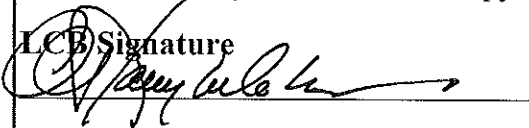
I, Karen Smith, as the authorized Community Transportation Coordinator (CTC) Representative, hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

**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**



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

County: **Hillsborough**

Fiscal Year: **July 1, 2016 - June 30, 2017**

**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: 12

Number of Private For-Profits: 0

**Public Entities:**

School Board: 0

Municipality: 0

County: 1

Transit Authority: 1

Other: 0

**Total: 14**

**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, 2016 - June 30, 2017</b>	
<b>Status: Submitted to FLCTD</b>			
<b>Section III: Passenger Trip Information</b>			
<b>1a. One-Way Passenger Trips</b>			
<b>Type of Service</b>	<b>Service Area</b>		
<b>Fixed Route/Fixed Schedule</b>	<b>Within</b>	<b>Outside</b>	<b>Total</b>
Daily Trip Tickets	76502	0	76502
Weekly Passes	0	0	0
Monthly Passes	43668	0	43668
<b>Deviated Fixed Route Service</b>			
	0	0	0
<b>Paratransit</b>			
Ambulatory	528392	0	528392
Non-Ambulatory	79583	0	79583
Stretcher	0	0	0
<b>Other Services</b>			
School Board Trips	0	0	0
Total Trips	728145	0	728145
<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>			468680
<b>2. One-Way Trips by Funding Source</b>			
Agency for Health Care Administration			28338
Agency for Persons with Disabilities			102681
Agency for Workforce Innovation			0
Commission for the Transportation Disadvantaged			143573
Department of Children and Families			21647
Department of Community Affairs			228
Department of Education			0
Department of Elder Affairs			30722
Department of Health			0

Department of Juvenile Justice	0
Florida Department of Transportation	0
Local Government	354794
Local Non-Government	24065
Other Federal Programs	22097
<b>Total:</b>	728145

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

Was this information obtained by sampling?	yes
<b>Elderly</b>	
Low Income:	13137
Disabled:	38049
Low Income and Disabled:	69742
Other:	21050
<b>Children</b>	
Low Income:	1496
Disabled:	0
Low Income and Disabled:	471
Other:	0
<b>Other</b>	
Low Income:	94683
Disabled:	225123
Low Income and Disabled:	254412
Other:	9982
<b>Total:</b>	728145

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

Was this information obtained by sampling?	no
Medical Purpose	223030
Employment Purpose	51173
Education/Training/Daycare Purpose	147769
Nutritional Purpose	95669
Life-Sustaining/Other Purpose	210504
<b>Total:</b>	728145

### 5. Unduplicated Passenger Head Count

5a. Paratransit/Deviated Fixed Route/ School Brd	15564
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5b. Fixed Route	12256
<b>Total:</b>	27820
<b>6. Number of Unmet Trip Requests</b>	
	320
<b>Unmet Trip Requests by Type of Trip</b>	
Unmet Medical	199
Unmet Employment	8
Unmet Education/Training/Daycare	17
Unmet Nutritional	67
Unmet Life-Sustaining/Other	29
<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>	
	7982
<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	184
Complaints by Policy	0
Complaints by Vehicle	0
Complaints by Other	0
<b>Complaint Total:</b>	184
<b>9. Commendations</b>	
Commendations by CTC	314

Commendations by Transportation Providers	0
Commendations by Coordination Contractors	19
<b>Total Commendations:</b>	<b>333</b>

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## Annual Operations Report

### Section IV: Vehicle Info

County: <b>Hillsborough</b>	Fiscal Year: <b>July 1, 2016 - June 30, 2017</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:	1095781		964610
Transportation Providers:	0		0
Coordination Contractors:	3169327		2895751
School Bus Utilization Agreement:	0		0
<b>Total:</b>	<b>4265108</b>		<b>3860361</b>
<b>2. Roadcalls</b>			
	206		
<b>3. Accidents</b>			
	<b>Chargeable</b>		<b>Non-Chargeable</b>
Total Accidents Person Only:	1		1
Total Accidents Vehicle Only:	6		6
Total Accidents Person & Vehicle:	0		8
<b>Total Accidents:</b>	<b>7</b>		<b>15</b>
<b>Grand Total:</b>	<b>22</b>		
<b>4. Total Number of Vehicles</b>			
	248		
		<b>Count</b>	<b>Percentage</b>
a. Total vehicles that are wheelchair accessible:		131	52.00%
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, 2016 - June 30, 2017</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	42		87360
Part-Time Drivers	0		0
Volunteer Drivers	0		0
<b>Total Hours:</b>			87360
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	4		
<b>Total</b>	<b>68</b>		
<b>2. Coordination Contractors Employee Information</b>			
			<b>Hours</b>
Full-Time Drivers	74		152537
Part-Time Drivers	448		201983
Volunteer Drivers	7		120
<b>Total Hours:</b>			354640
Maintenance Employees	9		
Dispatchers	5		
Schedulers	2		
Call Intake/Reserv./Cust. Serv.	9		
Other Operations Employees	1		



		<b>Hours</b>
Other Volunteers	1	19
Administrative Support	19	
Management Employees	11	
<b>Total</b>	586	
		<b>TOTAL HOURS: 442000</b>

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## Annual Operations Report

### Section VI: Revenue Sources

County: <b>Hillsborough</b>		Fiscal Year: <b>July 1, 2016 - June 30, 2017</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	\$1,478,206.00	\$1,478,206.00
<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	\$851,636.00	\$851,636.00
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	\$2,303,556.00	\$0.00	\$2,303,556.00
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	\$409,099.00	\$409,099.00
Family Safety & Preservation	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
<b>Department of Community Affairs</b>			
Community Services	\$1,372.00	\$0.00	\$1,372.00
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	\$513,636.00	\$0.00	\$513,636.00
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)	\$0.00	\$0.00	\$0.00
<b>Department of Transportation</b>			
49 USC 5307 (Section 9)	\$0.00	\$0.00	\$0.00
49 USC 5310 (Section 16)	\$0.00	\$0.00	\$0.00
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	\$6,042,124.00	\$6,042,124.00
County Cash	\$2,938,348.00	\$451,285.00	\$3,389,633.00
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	\$58,835.00	\$859,384.00	\$918,219.00
Donations, Contributions	\$0.00	\$3,574.00	\$3,574.00
In-Kind Services	\$0.00	\$0.00	\$0.00
Other Non-Government	\$78.00	\$601,171.00	\$601,249.00
<b>Other Federal or State Programs</b>			

(specify)HUD	\$0.00	\$111,404.00	\$111,404.00
(specify)FL Dept Corrections	\$0.00	\$241,222.00	\$241,222.00
(specify)HVRP, FL Dev Dis Council	\$177.00	\$63,446.00	\$63,623.00
<b>GRAND TOTAL:</b>			
	\$5,816,002.00	\$11,112,551.00	\$16,928,553.00

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

County: <b>Hillsborough</b>		Fiscal Year: <b>July 1, 2016 - June 30, 2017</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):	\$2,784,465.00	\$6,678,448.00	\$9,462,913.00
Fringe Benefits (502):	\$1,039,653.00	\$1,434,899.00	\$2,474,552.00
Services (503):	\$643,539.00	\$317,803.00	\$961,342.00
Materials and Supplies Cons. (504):	\$340,581.00	\$1,538,050.00	\$1,878,631.00
Utilities (505):	\$53,374.00	\$52,473.00	\$105,847.00
Casualty and Liability (506):	\$58,808.00	\$644,949.00	\$703,757.00
Taxes (507):	\$0.00	\$37,053.00	\$37,053.00
<b>Purchased Transportation Services (508)</b>			
Bus Pass Expenses:	\$787,686.00	\$48,525.00	\$836,211.00
School Bus Expenses:	\$0.00	\$0.00	\$0.00
Other:	\$25,750.00	\$0.00	\$25,750.00
Miscellaneous (509):	\$29,702.00	\$5,927.00	\$35,629.00
Interest (511):	\$0.00	\$1,666.00	\$1,666.00
Leases and Rentals (512):	\$0.00	\$8,773.00	\$8,773.00
Annual Depreciation (513):	\$0.00	\$286,928.00	\$286,928.00
Contributed Services (530):	\$0.00	\$0.00	\$0.00
Allocated Indirect Expenses:	\$52,443.00	\$57,063.00	\$109,506.00
<b>GRAND TOTAL:</b>	<b>\$5,816,001.00</b>	<b>\$11,112,557.00</b>	<b>\$16,928,558.00</b>