



# MEETING NOTICE

Please be advised that a meeting of the River to Sea Transportation Planning Organization (R2CTPO) Transportation Disadvantaged Local Coordinating Board (TDLCB) **QUALITY ASSURANCE COMMITTEE (QAC)** will be held on:

**Date:** Wednesday, November 8, 2017  
**Time:** 10:30 A.M.  
**Place:** Volusia County Mobility Management Center (Votran)  
950 Big Tree Road  
South Daytona, FL 32119

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## AGENDA

### I. CALL TO ORDER

### II. BUSINESS

- A. Review of Votran’s Annual Operating Report (AOR) for Fiscal Year 2016-2017
- B. Review of Votran’s Actual Expenditure Report (AER) for Fiscal Year 2016-2017

### III. ADJOURNMENT

#### Distribution

Council Member Billie Wheeler  
Judy Craig  
Mary Ellen Ottman

Pat Antol  
Heather Blanck  
Press

NOTE: Individuals covered by the Americans with Disabilities Act of 1990 in need of accommodations for this public meeting should contact the River to Sea TPO office, 2570 W. International Speedway Blvd., Suite 100, Daytona Beach, Florida 32114-8145; (386) 226-0422, extension 20416, at least five (5) working days prior to the meeting date.

NOTE: If any person decides to appeal a decision made by this board with respect to any matter considered at such meeting or hearing, he/she will need a record of the proceedings including all testimony and evidence upon which the appeal is to be based. To that end, such person will want to ensure that a verbatim record of the proceedings is made.

# FLCTD

## Annual Operations Report

### Section I: Face Sheet

County: <b>Volusia</b>	Fiscal Year: <b>July 1, 2016 - June 30, 2017</b>
<b>Status: Submitted to FLCTD</b>	
<b>Report Date:</b>	09/05/2017
<b>Period Covered:</b>	July 1, 2016 - June 30, 2017
<b>Coordinator's Name:</b>	County of Volusia d/b/a VOTRAN
<b>Address:</b>	950 Big Tree Road
<b>City:</b>	South Daytona
<b>Zip Code:</b>	32119
<b>Service Area:</b>	Volusia
<b>Contact Person:</b>	Vinny X. Wang
<b>Title:</b>	Transit Planner
<b>Phone:</b>	(386) 756 - 7496
<b>Fax:</b>	(386) 756 - 7487
<b>Email:</b>	vwang@r2ctpo.org
<b>Network Type:</b>	Partial Brokerage
<b>Organization Type:</b>	County

**CTC Certification:**

I, Steve Sherrer, 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, \_\_\_\_\_, 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: **Volusia**

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: 6

Number of Private For-Profits: 5

**Public Entities:**

School Board: 0

Municipality: 0

County: 1

Transit Authority: 0

Other: 1

**Total: 13**

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

6

# FLCTD

## Annual Operations Report

### Section III: Passenger Trip Info

County: <b>Volusia</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>			
Type of Service	Service Area		Total
	Within	Outside	
<b>Fixed Route/Fixed Schedule</b>			
Daily Trip Tickets	77735	0	77735
Weekly Passes	9617	0	9617
Monthly Passes	148003	0	148003
<b>Deviated Fixed Route Service</b>	0	0	0
<b>Paratransit</b>			
Ambulatory	250444	0	250444
Non-Ambulatory	76727	0	76727
Stretcher	0	0	0
<b>Other Services</b>			
School Board Trips	5390	0	5390
<b>Total Trips</b>	<b>567916</b>	<b>0</b>	<b>567916</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>			95264
<b>1c. How many of the total trips were provided by coordination contractors?</b>			57693
<b>2. One-Way Trips by Funding Source</b>			
Agency for Health Care Administration			0
Agency for Persons with Disabilities			708
Agency for Workforce Innovation			0
Commission for the Transportation Disadvantaged			34391
Department of Children and Families			0
Department of Community Affairs			0
Department of Education			71645
Department of Elder Affairs			18102
Department of Health			463

Department of Juvenile Justice	0
Florida Department of Transportation	1604
Local Government	236672
Local Non-Government	198941
Other Federal Programs	5390
<b>Total:</b>	567916

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

Was this information obtained by sampling?	no
<b>Elderly</b>	
Low Income:	0
Disabled:	139374
Low Income and Disabled:	0
Other:	125922
<b>Children</b>	
Low Income:	0
Disabled:	5564
Low Income and Disabled:	0
Other:	83466
<b>Other</b>	
Low Income:	0
Disabled:	201466
Low Income and Disabled:	0
Other:	12124
<b>Total:</b>	567916

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

Was this information obtained by sampling?	no
Medical Purpose	162761
Employment Purpose	49385
Education/Training/Daycare Purpose	114429
Nutritional Purpose	18057
Life-Sustaining/Other Purpose	223284
<b>Total:</b>	567916

### 5. Unduplicated Passenger Head Count

5a. Paratransit/Deviated Fixed Route/ School Brd	5767
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5b. Fixed Route	14652
<b>Total:</b>	20419
<b>6. Number of Unmet Trip Requests</b>	
	0
<b>Unmet Trip Requests by Type of Trip</b>	
Unmet Medical	0
Unmet Employment	0
Unmet Education/Training/Daycare	0
Unmet Nutritional	0
Unmet Life-Sustaining/Other	0
<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>	
	8664
<b>Passenger No-Shows by Funding Source (optional)</b>	
CTD:	2730
AHCA:	0
AWI:	0
DCF:	0
APD:	0
DOE:	0
DOEA:	201
Other:	5733
<b>8. Complaints</b>	
Complaints by Service	188
Complaints by Policy	11
Complaints by Vehicle	3
Complaints by Other	63
<b>Complaint Total:</b>	265
<b>9. Commendations</b>	
Commendations by CTC	297

Commendations by Transportation Providers	65
Commendations by Coordination Contractors	0
<b>Total Commendations:</b>	<b>362</b>

# FLCTD

## Annual Operations Report

### Section IV: Vehicle Info

County: <b>Volusia</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:	1792894		1534873
Transportation Providers:	886203		784251
Coordination Contractors:	239427		211883
School Bus Utilization Agreement:	0		0
<b>Total:</b>	<b>2918524</b>		<b>2531007</b>
<b>2. Roadcalls</b>			
	168		
<b>3. Accidents</b>			
	<b>Chargeable</b>		<b>Non-Chargeable</b>
Total Accidents Person Only:	1		4
Total Accidents Vehicle Only:	4		3
Total Accidents Person & Vehicle:	1		2
<b>Total Accidents:</b>	<b>6</b>		<b>9</b>
<b>Grand Total:</b>	<b>15</b>		
<b>4. Total Number of Vehicles</b>			
	123		
		<b>Count</b>	<b>Percentage</b>
a. Total vehicles that are wheelchair accessible:		103	83.00%
b. Total vehicles that are stretcher equipped:		0	0.00%



# FLCTD

## Annual Operations Report

### Section V: Employee Info

County: <b>Volusia</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	84		178450
Part-Time Drivers	6		9568
Volunteer Drivers	0		0
<b>Total Hours:</b>			188018
Maintenance Employees	9		
Dispatchers	6		
Schedulers	5		
Call Intake/Reserv./Cust. Serv.	10		
Other Operations Employees	0		
			<b>Hours</b>
Other Volunteers	0		0
Administrative Support	18		
Management Employees	9		
<b>Total</b>	147		
<b>2. Coordination Contractors Employee Information</b>			
			<b>Hours</b>
Full-Time Drivers	8		7498
Part-Time Drivers	41		15915
Volunteer Drivers	0		0
<b>Total Hours:</b>			23413
Maintenance Employees	1		
Dispatchers	1		
Schedulers	1		
Call Intake/Reserv./Cust. Serv.	0		
Other Operations Employees	0		

			<b>Hours</b>
Other Volunteers	0		0
Administrative Support	1		
Management Employees	0		
<b>Total</b>	<b>53</b>		
			<b>TOTAL HOURS: 211431</b>

# FLCTD

## Annual Operations Report

### Section VI: Revenue Sources

County: <b>Volusia</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	\$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	\$0.00	\$0.00
Other (specify)Medwaiver	\$16,600.00	\$0.00	\$16,600.00
<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	\$1,090,220.00	\$0.00	\$1,090,220.00
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	\$0.00	\$0.00
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	\$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	\$17,431.00	\$0.00	\$17,431.00

Vocational Rehabilitation	\$18,344.00	\$0.00	\$18,344.00
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	\$62,609.00	\$0.00	\$62,609.00
Community Care for the Elderly	\$16,760.00	\$0.00	\$16,760.00
Other (specify)ADI	\$2,600.00	\$0.00	\$2,600.00
<b>Department of Health</b>			
Children's Medical Services	\$0.00	\$0.00	\$0.00
Office of Disability Deter.	\$1,389.00	\$0.00	\$1,389.00
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)	\$1,153,264.00	\$0.00	\$1,153,264.00
49 USC 5310 (Section 16)	\$0.00	\$0.00	\$0.00
49 USC 5311 (Section 18)	\$332,082.00	\$0.00	\$332,082.00
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	\$3,488,197.00	\$0.00	\$3,488,197.00
County Cash	\$0.00	\$0.00	\$0.00
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	\$416,105.00	\$0.00	\$416,105.00
Donations, Contributions	\$0.00	\$0.00	\$0.00
In-Kind Services	\$0.00	\$0.00	\$0.00
Other Non-Government	\$28,333.00	\$263,887.00	\$292,220.00
<b>Other Federal or State Programs</b>			

(specify)Headstart	\$29,917.00	\$0.00	\$29,917.00
(specify)	\$0.00	\$0.00	\$0.00
(specify)	\$0.00	\$0.00	\$0.00
<b>GRAND TOTAL:</b>			
	\$6,673,851.00	\$263,887.00	\$6,937,738.00

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

County: <b>Volusia</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):	\$2,390,463.00	\$0.00	\$2,390,463.00
Fringe Benefits (502):	\$1,323,536.00	\$0.00	\$1,323,536.00
Services (503):	\$435,308.00	\$0.00	\$435,308.00
Materials and Supplies Cons. (504):	\$952,430.00	\$0.00	\$952,430.00
Utilities (505):	\$17,855.00	\$0.00	\$17,855.00
Casualty and Liability (506):	\$58,034.00	\$0.00	\$58,034.00
Taxes (507):	\$6,954.00	\$0.00	\$6,954.00
<b>Purchased Transportation Services (508)</b>			
Bus Pass Expenses:	\$7,458.00	\$0.00	\$7,458.00
School Bus Expenses:	\$0.00	\$0.00	\$0.00
Other:	\$0.00	\$1,745,700.00	\$1,745,700.00
Miscellaneous (509):	\$0.00	\$0.00	\$0.00
Interest (511):	\$0.00	\$0.00	\$0.00
Leases and Rentals (512):	\$0.00	\$0.00	\$0.00
Annual Depreciation (513):	\$0.00	\$0.00	\$0.00
Contributed Services (530):	\$0.00	\$0.00	\$0.00
Allocated Indirect Expenses:	\$0.00	\$0.00	\$0.00
<b>GRAND TOTAL:</b>	<b>\$5,192,038.00</b>	<b>\$1,745,700.00</b>	<b>\$6,937,738.00</b>

# FLCTD

## Annual Operations Report


### Section I: Face Sheet

County: <b>Volusia</b>	Fiscal Year: <b>July 1, 2015 - June 30, 2016</b>
<b>Status: Ready</b>	
<b>Report Date:</b>	09/10/2016
<b>Period Covered:</b>	July 1, 2015 - June 30, 2016
<b>Coordinator's Name:</b>	County of Volusia d/b/a VOTRAN
<b>Address:</b>	950 Big Tree Road
<b>City:</b>	South Daytona
<b>Zip Code:</b>	32119
<b>Service Area:</b>	Volusia
<b>Contact Person:</b>	Vinny X. Wang
<b>Title:</b>	Transit Planner
<b>Phone:</b>	(386) 756 - 7496
<b>Fax:</b>	(386) 756 - 7487
<b>Email:</b>	vwang@r2ctpo.org
<b>Network Type:</b>	Partial Brokerage
<b>Organization Type:</b>	County

**CTC Certification:**

I, Steve Sherrer, 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.

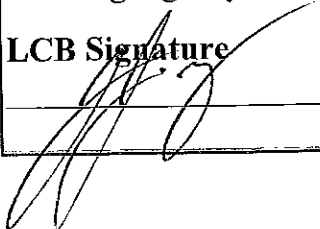
**CTC Representative (signature)**

  
\_\_\_\_\_

**LCB Statement:**

I, Joshua Wagner, 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: **Volusia**

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

Status: **Ready**

**Section II: Coordinated System General Information**

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

Number of Private Non-Profits: 6

Number of Private For-Profits: 5

**Public Entities:**

School Board: 0

Municipality: 0

County: 1

Transit Authority: 0

Other: 1

**Total: 13**

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

6



**FLCTD**  
**Annual Operations Report**  
**Section III: Passenger Trip Info**

County: Volusia		Fiscal Year: July 1, 2015 - June 30, 2016	
Status: Ready			
<b>Section III: Passenger Trip Information</b>			
<b>1a. One-Way Passenger Trips</b>			
Type of Service	Service Area		Total
	Within	Outside	
Fixed Route/Fixed Schedule			
Daily Trip Tickets	103292	0	103292
Weekly Passes	7587	0	7587
Monthly Passes	161614	0	161614
<b>Deviated Fixed Route Service</b>			
	0	0	0
<b>Paratransit</b>			
Ambulatory	243249	0	243249
Non-Ambulatory	77293	0	77293
Stretcher	0	0	0
<b>Other Services</b>			
School Board Trips	5368	0	5368
Total Trips	598403	0	598403
<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>			88441
<b>1c. How many of the total trips were provided by coordination contractors?</b>			62913
<b>2. One-Way Trips by Funding Source</b>			
Agency for Health Care Administration	0		
Agency for Persons with Disabilities	3315		
Agency for Workforce Innovation	0		
Commission for the Transportation Disadvantaged	34254		
Department of Children and Families	0		
Department of Community Affairs	0		
Department of Education	61094		
Department of Elder Affairs	15450		
Department of Health	1762		

Department of Juvenile Justice	0
Florida Department of Transportation	1816
Local Government	236448
Local Non-Government	238896
Other Federal Programs	5368
<b>Total:</b>	598403

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

Was this information obtained by sampling?	no
<b>Elderly</b>	
Low Income:	0
Disabled:	120974
Low Income and Disabled:	0
Other:	132233
<b>Children</b>	
Low Income:	0
Disabled:	3771
Low Income and Disabled:	0
Other:	110598
<b>Other</b>	
Low Income:	0
Disabled:	216169
Low Income and Disabled:	0
Other:	14658
<b>Total:</b>	598403

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

Was this information obtained by sampling?	no
Medical Purpose	205065
Employment Purpose	63889
Education/Training/Daycare Purpose	106532
Nutritional Purpose	16805
Life-Sustaining/Other Purpose	206112
<b>Total:</b>	598403

### 5. Unduplicated Passenger Head Count

5a. Paratransit/Deviated Fixed Route/ School Brd	5670
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5b. Fixed Route	17407
<b>Total:</b>	23077
<b>6. Number of Unmet Trip Requests</b>	
	0
<b>Unmet Trip Requests by Type of Trip</b>	
Unmet Medical	0
Unmet Employment	0
Unmet Education/Training/Daycare	0
Unmet Nutritional	0
Unmet Life-Sustaining/Other	0
<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>	
	7491
<b>Passenger No-Shows by Funding Source (optional)</b>	
CTD:	2592
AHCA:	0
AWI:	0
DCF:	0
APD:	0
DOE:	0
DOEA:	119
Other:	4780
<b>8. Complaints</b>	
Complaints by Service	285
Complaints by Policy	0
Complaints by Vehicle	6
Complaints by Other	0
<b>Complaint Total:</b>	291
<b>9. Commendations</b>	
Commendations by CTC	350

Commendations by Transportation Providers	43
Commendations by Coordination Contractors	0
<b>Total Commendations:</b>	<b>393</b>

# FLCTD

## Annual Operations Report

### Section IV: Vehicle Info

County: Volusia		Fiscal Year: July 1, 2015 - June 30, 2016	
Status: Ready			
Section IV: Vehicle Information			
<b>1. Mileage Information</b>			
	<b>Vehicle Miles</b>		<b>Revenue Miles</b>
CTC:	1634793		1458779
Transportation Providers:	901872		791116
Coordination Contractors:	322615		282996
School Bus Utilization Agreement:	0		0
<b>Total:</b>	<b>2859280</b>		<b>2532891</b>
<b>2. Roadcalls</b>			
	212		
<b>3. Accidents</b>			
	<b>Chargeable</b>		<b>Non-Chargeable</b>
Total Accidents Person Only:	0		2
Total Accidents Vehicle Only:	3		4
Total Accidents Person & Vehicle:	3		6
<b>Total Accidents:</b>	<b>6</b>		<b>12</b>
<b>Grand Total:</b>	<b>18</b>		
<b>4. Total Number of Vehicles</b>			
	124		
		<b>Count</b>	<b>Percentage</b>
a. Total vehicles that are wheelchair accessible:		102	82.00%
b. Total vehicles that are stretcher equipped:		0	0.00%

**FLCTD**  
**Annual Operations Report**  
**Section V: Employee Info**

County: Volusia		Fiscal Year: July 1, 2015 - June 30, 2016	
Status: Ready			
Section V: Employee Information			
<b>1. CTC and Transportation Provider Employee Information</b>			
			<b>Hours</b>
Full-Time Drivers	82		174440
Part-Time Drivers	5		6240
Volunteer Drivers	0		0
<b>Total Hours:</b>			180680
Maintenance Employees	30		
Dispatchers	7		
Schedulers	5		
Call Intake/Reserv./Cust. Serv.	7		
Other Operations Employees	0		
			<b>Hours</b>
Other Volunteers	0		0
Administrative Support	5		
Management Employees	10		
<b>Total</b>	151		
<b>2. Coordination Contractors Employee Information</b>			
			<b>Hours</b>
Full-Time Drivers	8		8968
Part-Time Drivers	33		15731
Volunteer Drivers	0		0
<b>Total Hours:</b>			24699
Maintenance Employees	1		
Dispatchers	1		
Schedulers	1		
Call Intake/Reserv./Cust. Serv.	0		
Other Operations Employees	0		

		<b>Hours</b>	
Other Volunteers	0		0
Administrative Support	1		
Management Employees	1		
<b>Total</b>	<b>46</b>		
		<b>TOTAL HOURS:</b>	<b>205379</b>

**FLCTD**  
**Annual Operations Report**  
**Section VI: Revenue Sources**

County: Volusia		Fiscal Year: July 1, 2015 - June 30, 2016	
Status: Ready			
Section VI: Financial Data			
1. Detailed Revenue and Trips Provided by Funding Source			
<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	\$0.00	\$0.00
Other (specify)Med waver contract	\$67,039.00	\$0.00	\$67,039.00
<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	\$1,082,355.00	\$0.00	\$1,082,355.00
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	\$0.00	\$0.00
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	\$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	\$15,813.00	\$0.00	\$15,813.00



Vocational Rehabilitation	\$4,557.00	\$0.00	\$4,557.00
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	\$52,703.00	\$0.00	\$52,703.00
Community Care for the Elderly	\$21,087.00	\$0.00	\$21,087.00
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.	\$5,286.00	\$0.00	\$5,286.00
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)	\$1,052,434.00	\$0.00	\$1,052,434.00
49 USC 5310 (Section 16)	\$0.00	\$0.00	\$0.00
49 USC 5311 (Section 18)	\$332,082.00	\$0.00	\$332,082.00
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	\$2,822,222.00	\$0.00	\$2,822,222.00
County Cash	\$0.00	\$0.00	\$0.00
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	\$383,200.00	\$0.00	\$383,200.00
Donations, Contributions	\$0.00	\$0.00	\$0.00
In-Kind Services	\$0.00	\$0.00	\$0.00
Other Non-Government	\$20,983.00	\$261,960.00	\$282,943.00
<b>Other Federal or State Programs</b>			

(specify)Headstart	\$36,236.00	\$0.00	\$36,236.00
(specify)	\$0.00	\$0.00	\$0.00
(specify)	\$0.00	\$0.00	\$0.00
<b>GRAND TOTAL:</b>			
	\$5,895,997.00	\$261,960.00	\$6,157,957.00

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

County: Volusia		Fiscal Year: July 1, 2015 - June 30, 2016	
Status: Submitted to FLCTD			
Section VII: Financial Data			
<b>2. Expense Sources</b>			
<b>Expense Item</b>	<b>Community Transportation Coordinator</b>	<b>Coordination Contractor</b>	<b>TOTAL EXPENSES</b>
Labor (501):	\$2,370,927.00	\$0.00	\$2,370,927.00
Fringe Benefits (502):	\$998,932.00	\$0.00	\$998,932.00
Services (503):	\$229,552.00	\$0.00	\$229,552.00
Materials and Supplies Cons. (504):	\$622,466.00	\$0.00	\$622,466.00
Utilities (505):	\$16,841.00	\$0.00	\$16,841.00
Casualty and Liability (506):	\$43,062.00	\$0.00	\$43,062.00
Taxes (507):	\$6,361.00	\$0.00	\$6,361.00
<b>Purchased Transportation Services (508)</b>			
Bus Pass Expenses:	\$7,163.00	\$0.00	\$7,163.00
School Bus Expenses:	\$0.00	\$0.00	\$0.00
Other:	\$0.00	\$1,499,187.00	\$1,499,187.00
Miscellaneous (509):	\$0.00	\$0.00	\$0.00
Interest (511):	\$0.00	\$0.00	\$0.00
Leases and Rentals (512):	\$0.00	\$0.00	\$0.00
Annual Depreciation (513):	\$0.00	\$0.00	\$0.00
Contributed Services (530):	\$0.00	\$0.00	\$0.00
Allocated Indirect Expenses:	\$363,466.00	\$0.00	\$363,466.00
<b>GRAND TOTAL:</b>	<b>\$4,658,770.00</b>	<b>\$1,499,187.00</b>	<b>\$6,157,957.00</b>

County:	Volusia	<b>Demographics</b>	<b>Number</b>
CTC:	County of Volusia d/b/a VOTRAN		
Contact:	Vinny X.Wang 950 Big Tree Road  South Daytona, FL 32119 386-756-7496	Total County Population	529,364
		Potential TD Population	309,748
Email:	<a href="mailto:vwang@r2ctpo.org">vwang@r2ctpo.org</a>	UDPHC	20,419



<b>Trips By Type of Service</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Fixed Route (FR)	261,121	272,493	235,355
Deviated FR	0	0	0
Ambulatory	244,182	243,249	250,444
Non-Ambulatory	72,015	77,293	76,727
Stretcher	0	0	0
School Board	5,380	5,368	5,390
<b>TOTAL TRIPS</b>	<b>582,698</b>	<b>598,403</b>	<b>567,916</b>

<b>Vehicle Data</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Vehicle Miles	2,804,938	2,859,280	2,918,524
Revenue Miles	2,395,425	2,532,891	2,531,007
Roadcalls	239	212	168
Accidents	4	18	15
Vehicles	104	124	123
Driver Hours	211,479	205,379	211,431

<b>Passenger Trips By Trip Purpose</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Medical	203,095	205,065	162,761
Employment	60,671	63,889	49,385
Ed/Train/DayCare	100,655	106,532	114,429
Nutritional	15,159	16,805	18,057
Life-Sustaining/Other	203,118	206,112	223,284
<b>TOTAL TRIPS</b>	<b>582,698</b>	<b>598,403</b>	<b>567,916</b>

<b>Financial and General Data</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Expenses	\$6,680,772	\$7,657,144	\$6,937,738
Revenues	\$6,513,844	\$6,157,957	\$6,937,738
Commendations	295	393	362
Complaints	365	291	265
Passenger No-Shows	7,624	7,491	8,664
Unmet Trip Requests	0	0	0

<b>Passenger Trips By Funding Source</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
CTD	36,765	34,254	34,391
AHCA	0	0	0
APD	2,778	3,315	708
DOEA	14,563	15,450	18,102
DOE	76,952	61,094	71,645
Other	451,640	484,290	443,070

<b>Performance Measures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Accidents per 100,000	0.14	0.63	0.51
Miles between Roadcall	11,736	13,487	17,372
Avg. Trips per Driver Hour	1.52	1.59	1.57
Avg. Trips per Para Passenger	56.23	57.48	57.67
Cost per Trip	11.47	12.80	12.22
Cost per Paratransit Trip	20.77	23.47	20.84

<b>TOTAL TRIPS</b>	582,698	598,403	567,916	Cost per Driver Hour	31.59	37.25	32.78
				Cost per Total Mile	2.38	2.68	2.37



**COMMISSION FOR THE TRANSPORTATION DISADVANTAGED  
ACTUAL EXPENDITURE REPORT FORM  
(One form for each county  
Do not report funds from state agency sources)**

**COUNTY:** Volusia  
**DUE:** September 15, 2017

**Coordinated Transportation**

ACTUAL PRIOR YEAR			
Local Funding		Direct Federal Funding	
Expenditures	# of Trips, Operating Subsidy or Capital	Expenditures	# of Trips, Operating Subsidy or Capital
3,518,114	332,561		

**Transportation Alternatives**

ACTUAL PRIOR YEAR			
Local Funding		Direct Federal Funding	
Expenditures	# of Trips, Operating Subsidy or Capital	Expenditures	# of Trips, Operating Subsidy or Capital

**Other**

ACTUAL PRIOR YEAR			
Local Funding		Direct Federal Funding	
Expenditures	# of Trips, Operating Subsidy or Capital	Expenditures	# of Trips, Operating Subsidy or Capital