

FLCTD

Annual Operations Report

Section I: Face Sheet

County: Volusia	Fiscal Year: July 1, 2017 - June 30, 2018
Status: Complete	
FLCTD Status: Returned	
Report Date:	08/29/2018
Period Covered:	July 1, 2017 - June 30, 2018
Coordinator's Name:	County of Volusia d/b/a VOTRAN
Address:	950 Big Tree Road
City:	South Daytona
Zip Code:	32119
Service Area:	Volusia
Contact Person:	Colby E. Stallings
Title:	Budget Analyst
Phone:	(386) 856 - 7496
Fax:	(386) 756 - 7487
Email:	cstallings@volusia.org
Network Type:	Partial Brokerage
Organization Type:	County
CTC Certification:	
<p>I, Colby E Stallings, 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.</p>	
CTC Representative (signature)	

LCB Statement:	
<p>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.</p>	
LCB Signature	

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Annual Operations Report
Section II: General Info

County: Volusia

Fiscal Year: July 1, 2017 - June 30, 2018

Status: Complete

FLCTD Status: Returned

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

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Section III: Passenger Trip Info

County: Volusia		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Ready			
FLCTD Status: Returned			
Section III: Passenger Trip Information			
1a. One-Way Passenger Trips			
Type of Service	Service Area		
Fixed Route/Fixed Schedule	Within	Outside	Total
Daily Trip Tickets	97264	0	97264
Weekly Passes	24537	0	24537
Monthly Passes	141361	0	141361
Deviated Fixed Route Service	0	0	0
Paratransit			
Ambulatory	277836	0	277836
Non-Ambulatory	69216	0	69216
Stretcher	0	0	0
Other Services			
School Board Trips	1190	0	1190
Total Trips	611404	0	611404
1b. How many of the total trips were provided by contracted transportation providers (do not include the CTC, if the CTC provides transportation services)?			100940
1c. How many of the total trips were provided by coordination contractors?			51494
2. One-Way Trips by Funding Source			
Agency for Health Care Administration			0
Agency for Persons with Disabilities			0
Agency for Workforce Innovation			0
Commission for the Transportation Disadvantaged			38661
Department of Children and Families			0
Department of Community Affairs			0
Department of Education			79469
Department of Elder Affairs			7267

Department of Health	14947
Department of Juvenile Justice	0
Florida Department of Transportation	1042
Local Government	253619
Local Non-Government	215209
Other Federal Programs	1190
Total:	611404
3. One-Way Trips by Passenger Type	
Was this information obtained by sampling?	no
Elderly	
Low Income:	0
Disabled:	159731
Low Income and Disabled:	0
Other:	38890
Children	
Low Income:	0
Disabled:	7156
Low Income and Disabled:	0
Other:	90257
Other	
Low Income:	0
Disabled:	299722
Low Income and Disabled:	0
Other:	15648
Total:	611404
4. One-Way Passenger Trips - by Purpose	
Was this information obtained by sampling?	no
Medical Purpose	199159
Employment Purpose	64512
Education/Training/Daycare Purpose	114646
Nutritional Purpose	17894
Life-Sustaining/Other Purpose	215193
Total:	611404
5. Unduplicated Passenger Head Count	

5a. Paratransit/Deviated Fixed Route/ School Brd	4626
5b. Fixed Route	15238
Total:	19864
6. Number of Unmet Trip Requests	
	0
Unmet Trip Requests by Type of Trip	
Unmet Medical	0
Unmet Employment	0
Unmet Education/Training/Daycare	0
Unmet Nutritional	0
Unmet Life-Sustaining/Other	0
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	
	9203
Passenger No-Shows by Funding Source (optional)	
CTD:	2559
AHCA:	0
AWI:	0
DCF:	0
APD:	0
DOE:	0
DOEA:	266
Other:	6378
8. Complaints	
Complaints by Service	221
Complaints by Policy	12
Complaints by Vehicle	4
Complaints by Other	12
Complaint Total:	249
9. Commendations	

Commendations by CTC	360
Commendations by Transportation Providers	31
Commendations by Coordination Contractors	0
Total Commendations:	391

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Section IV: Vehicle Info

County: Volusia		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Complete			
FLCTD Status: Returned			
Section IV: Vehicle Information			
1. Mileage Information			
	Vehicle Miles		Revenue Miles
CTC:	1875759		1604852
Transportation Providers:	819883		725561
Coordination Contractors:	221158		195715
School Bus Utilization Agreement:	0		0
Total:	2916800		2526128
2. Roadcalls			
	201		
3. Accidents			
	Chargeable		Non-Chargeable
Total Accidents Person Only:	3		3
Total Accidents Vehicle Only:	2		1
Total Accidents Person & Vehicle:	1		0
Total Accidents:	6		4
Grand Total:	10		
4. Total Number of Vehicles			
	123		
		Count	Percentage
a. Total vehicles that are wheelchair accessible:		103	83.00%
b. Total vehicles that are stretcher equipped:		0	0.00%

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Section V: Employee Info

County: Volusia		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Complete			
FLCTD Status: Returned			
Section V: Employee Information			
1. CTC and Transportation Provider Employee Information			
			Hours
Full-Time Drivers	83		168294
Part-Time Drivers	12		18852
Volunteer Drivers	0		0
Total Hours:			187146
Maintenance Employees	9		
Dispatchers	7		
Schedulers	6		
Call Intake/Reserv./Cust. Serv.	12		
Other Operations Employees	0		
			Hours
Other Volunteers	0		0
Administrative Support	18		
Management Employees	10		
Total	157		
2. Coordination Contractors Employee Information			
			Hours
Full-Time Drivers	7		6229
Part-Time Drivers	42		16444
Volunteer Drivers	0		0
Total Hours:			22673
Maintenance Employees	1		
Dispatchers	1		
Schedulers	1		
Call Intake/Reserv./Cust. Serv.	0		

Other Operations Employees	0	
		Hours
Other Volunteers	0	0
Administrative Support	3	
Management Employees	1	
Total	56	
		TOTAL HOURS: 209819

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Section VI: Revenue Sources

County: Volusia		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Complete			
FLCTD Status: Returned			
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	\$0.00	\$0.00
Agency for Persons with Disabilities			
Comm Care for Dis Adults/Aging & Adult Services	\$0.00	\$0.00	\$0.00
Developmental Services	\$0.00	\$0.00	\$0.00
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	\$1,303,986.00	\$0.00	\$1,303,986.00
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	\$0.00	\$0.00
Family Safety & Preservation	\$0.00	\$0.00	\$0.00
Other (specify)	\$0.00	\$0.00	\$0.00
Department of Community Affairs			
Community Services	\$0.00	\$0.00	\$0.00
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	\$3,404.00	\$0.00	\$3,404.00
Vocational Rehabilitation	\$4,186.00	\$0.00	\$4,186.00
Day Care Programs	\$33,180.00	\$0.00	\$33,180.00
Other (specify)	\$0.00	\$0.00	\$0.00
Department of Elder Affairs			
Older Americans Act	\$66,633.00	\$0.00	\$66,633.00
Community Care for the Elderly	\$58,477.00	\$0.00	\$58,477.00
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.	\$84,102.00	\$0.00	\$84,102.00
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)	\$1,345,662.00	\$0.00	\$1,345,662.00
49 USC 5310 (Section 16)	\$0.00	\$0.00	\$0.00
49 USC 5311 (Section 18)	\$300,544.00	\$0.00	\$300,544.00
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
Local Government			
School Board Service	\$0.00	\$0.00	\$0.00
Complementary ADA Service	\$2,529,665.00	\$0.00	\$2,529,665.00
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
Local Non-Government			
Farebox	\$482,610.00	\$0.00	\$482,610.00
Donations, Contributions	\$0.00	\$0.00	\$0.00
In-Kind Services	\$0.00	\$0.00	\$0.00
Other Non-Government	\$52,143.00	\$295,558.00	\$347,701.00

Other Federal or State Programs			
(specify)Headstart	\$8,211.00	\$0.00	\$8,211.00
(specify)	\$0.00	\$0.00	\$0.00
(specify)	\$0.00	\$0.00	\$0.00
GRAND TOTAL:			
	\$6,272,803.00	\$295,558.00	\$6,568,361.00

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Annual Operations Report
Section VII: Expense Sources

County: Volusia		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Complete			
FLCTD Status: Returned			
Section VII: Financial Data			
2. Expense Sources			
Expense Item	Community Transportation Coordinator	Coordination Contractor	TOTAL EXPENSES
Labor (501):	\$2,223,372.00	\$0.00	\$2,223,372.00
Fringe Benefits (502):	\$890,737.00	\$0.00	\$890,737.00
Services (503):	\$323,417.00	\$0.00	\$323,417.00
Materials and Supplies Cons. (504):	\$965,982.00	\$0.00	\$965,982.00
Utilities (505):	\$22,826.00	\$0.00	\$22,826.00
Casualty and Liability (506):	\$104,560.00	\$0.00	\$104,560.00
Taxes (507):	\$0.00	\$0.00	\$0.00
Purchased Transportation Services (508)			
Bus Pass Expenses:	\$7,913.00	\$0.00	\$7,913.00
School Bus Expenses:	\$0.00	\$0.00	\$0.00
Other:	\$0.00	\$1,655,645.00	\$1,655,645.00
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:	\$373,909.00	\$0.00	\$373,909.00
GRAND TOTAL:	\$4,912,716.00	\$1,655,645.00	\$6,568,361.00