

**FLCTD**  
**Annual Operations Report**  
**Section I: Face Sheet**

County: <b>Volusia</b>	Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>
<b>Status: Ready</b>	
<b>Report Date:</b>	08/29/2018
<b>Period Covered:</b>	July 1, 2017 - June 30, 2018
<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>	Colby E. Stallings
<b>Title:</b>	Budget Analyst
<b>Phone:</b>	(386) 856 - 7496
<b>Fax:</b>	(386) 756 - 7487
<b>Email:</b>	cstallings@volusia.org
<b>Network Type:</b>	Partial Brokerage
<b>Organization Type:</b>	County

**CTC Certification:**

I, XXX, 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, 2017 - June 30, 2018**

**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: <b>Volusia</b>		Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>	
<b>Status: Ready</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	97264	0	97264
<p>This represents a 25.12% change in the value <b>Daily Trip Tickets Within</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Daily Trip Tickets Within</b> or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>		
	CTC:	Increased Demand	Ridership on Fixed Route has increased over all, agencies are buying for single day passes and there were extra routes added this year
Weekly Passes	24537	0	24537
<p>This represents a 155.14% change in the value <b>Weekly Passes Within</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Weekly Passes Within</b> or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>		
	CTC:	Item understated last year	It is unclear why there is such a variance from the previous year. Ridership has increased overall and there are additional routes.
Monthly Passes	141361	0	141361
<b>Deviated Fixed Route Service</b>	0	0	0
<b>Paratransit</b>			
Ambulatory	277836	0	277836
Non-Ambulatory	69216	0	69216
Stretcher	0	0	0
<b>Other Services</b>			
School Board Trips	1190	0	1190
<p>This represents a -77.92% change in the value <b>School Board Trips Within</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>School Board Trips Within</b> or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>		
	CTC:	Decreased Demand	The school board did not pay for bus trips as they have in the past; possible their funding or the better economy.
Total Trips	611404	0	611404

<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>	100940			
<b>1c. How many of the total trips were provided by coordination contractors?</b>	519494			
<b>2. One-Way Trips by Funding Source</b>				
Agency for Health Care Administration	0			
Agency for Persons with Disabilities	0			
<p>This represents a 100.00% change in the value <b>Agency for Persons with Disabilities</b> from last year.</p> <p><b>Possible resolution:</b> correct entered trips or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>			
	<table border="1"> <tr> <td>CTC:</td> <td>Program ended</td> <td>Votran no longer participates with Medwaiver.</td> <td>09/06/2018 10:03 AM</td> </tr> </table>	CTC:	Program ended	Votran no longer participates with Medwaiver.
CTC:	Program ended	Votran no longer participates with Medwaiver.	09/06/2018 10:03 AM	
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	22214			
<p>This represents a 100.00% change in the value <b>Department of Elder Affairs</b> from last year.</p> <p><b>Possible resolution:</b> correct entered trips or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>			
	<table border="1"> <tr> <td>CTC:</td> <td>Other (requires short explanation)</td> <td>After discussions, realized that we were missing the trips that matched the revenue. Fixed</td> <td>09/06/2018 1:54 PM</td> </tr> </table>	CTC:	Other (requires short explanation)	After discussions, realized that we were missing the trips that matched the revenue. Fixed
CTC:	Other (requires short explanation)	After discussions, realized that we were missing the trips that matched the revenue. Fixed	09/06/2018 1:54 PM	
Department of Health	0			
<p>This represents a 100.00% change in the value <b>Department of Health</b> from last year.</p> <p><b>Possible resolution:</b> correct entered trips or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>			
	<table border="1"> <tr> <td>CTC:</td> <td>Item overstated last year</td> <td>Votran does not have trips or revenue associated to the Department of Health.</td> <td>09/06/2018 10:57 AM</td> </tr> </table>	CTC:	Item overstated last year	Votran does not have trips or revenue associated to the Department of Health.
CTC:	Item overstated last year	Votran does not have trips or revenue associated to the Department of Health.	09/06/2018 10:57 AM	
Department of Juvenile Justice	0			
Florida Department of Transportation	1042			
<p>This represents a -35.04% change in the value <b>Florida Department of Transportation</b> from last year.</p> <p><b>Possible resolution:</b> correct entered trips or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>			
	<table border="1"> <tr> <td>CTC:</td> <td>Decreased Demand</td> <td>The ridership for the rural area is down overall, the assumption is lower fuel cost and increased employment.</td> <td>09/06/2018 10:58 AM</td> </tr> </table>	CTC:	Decreased Demand	The ridership for the rural area is down overall, the assumption is lower fuel cost and increased employment.
CTC:	Decreased Demand	The ridership for the rural area is down overall, the assumption is lower fuel cost and increased employment.	09/06/2018 10:58 AM	
Local Government	253619			
Local Non-Government	215209			

Other Federal Programs		1190	
<p>This represents a -77.92% change in the value <b>Other Federal Programs</b> from last year.</p> <p><b>Possible resolution:</b> correct entered trips or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>		
	CTC:	Other (requires short explanation)	Headstart-ridership and funding is down overall.
<b>Total:</b>		611404	
<b>3. One-Way Trips by Passenger Type</b>			
Was this information obtained by sampling?		no	
<b>Elderly</b>			
Low Income:		0	
Disabled:		159731	
Low Income and Disabled:		0	
Other:		38890	
<b>Children</b>			
Low Income:		0	
Disabled:		7156	
Low Income and Disabled:		0	
Other:		90257	
<b>Other</b>			
Low Income:		0	
Disabled:		299722	
Low Income and Disabled:		0	
Other:		15648	
<b>Total:</b>		611404	
<b>4. One-Way Passenger Trips - by Purpose</b>			
Was this information obtained by sampling?		no	
Medical Purpose		199159	
<p>This represents a 22.36% change in the value <b>Medical Purpose</b> from last year.</p> <p><b>Possible resolution:</b> correct entered trips or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>		
	CTC:	Increased Demand	Paratransit demand is up overall.
Employment Purpose		64512	
<p>This represents a 30.63% change in the value <b>Employment Purpose</b> from last year.</p> <p><b>Possible resolution:</b> correct entered trips or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>		
	CTC:	Increased Demand	Employment is at the lowest it has been 10 years.
Education/Training/Daycare Purpose		114646	

Nutritional Purpose	17894			
Life-Sustaining/Other Purpose	215193			
<b>Total:</b>	611404			
<b>5. Unduplicated Passenger Head Count</b>				
5a. Paratransit/Deviated Fixed Route/ School Brd	4626			
5b. Fixed Route	15238			
<b>Total:</b>	19864			
<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>				
	9203			
<b>Passenger No-Shows by Funding Source (optional)</b>				
CTD:	2559			
AHCA:	0			
AWI:	0			
DCF:	0			
APD:	0			
DOE:	0			
DOEA:	266			
Other:	6378			
<b>8. Complaints</b>				
Complaints by Service	221			
Complaints by Policy	12			
Complaints by Vehicle	4			
<p>This represents a 33.33% change in the value <b>Complaints by Vehicle</b> from last year.</p> <p><b>Possible resolution:</b> correct entered trips or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>			
	CTC:	Other (requires short explanation)	Complaints increase with ridership.	09/06/2018 10:09 AM
Complaints by Other	12			

This represents a -80.95% change in the value **Complaints by Other** from last year.

**Possible resolution:** correct entered trips or add a comment to explain why this change is reasonable.

Comments			
CTC:	Other (requires short explanation)	Votran strives to provide excellent customer service.	09/06/2018 10:11 AM

**Complaint Total:** 249

**9. Commendations**

Commendations by CTC 360

This represents a 21.21% change in the value **Commendations by CTC** from last year.

**Possible resolution:** correct entered trips or add a comment to explain why this change is reasonable.

Comments			
CTC:	Other (requires short explanation)	Commendations increase with ridership.	09/06/2018 10:09 AM

Commendations by Transportation Providers 31

This represents a -52.31% change in the value **Commendations by Transportation Providers** from last year.

**Possible resolution:** correct entered trips or add a comment to explain why this change is reasonable.

Comments			
CTC:	Other (requires short explanation)	Perhaps the Contractors were not tracking the commendations as these should have.	09/06/2018 10:11 AM

Commendations by Coordination Contractors 0

**Total Commendations:** 391

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**Annual Operations Report**  
**Section IV: Vehicle Info**

County: <b>Volusia</b>		Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>	
<b>Status: Ready</b>			
<b>Section IV: Vehicle Information</b>			
<b>1. Mileage Information</b>			
	<b>Vehicle Miles</b>		<b>Revenue Miles</b>
CTC:	1875759		1604852
Transportation Providers:	819883		725561
Coordination Contractors:	221158		195715
School Bus Utilization Agreement:	0		0
<b>Total:</b>	2916800		2526128
<b>2. Roadcalls</b>			
	201		
<p>This represents a 635.71% change in the value <b>2. Roadcalls</b> from last year.</p> <p><b>Possible resolution:</b> correct the value <b>2. Roadcalls</b> or add a comment to explain why this change is reasonable.</p>		<b>Issue Resolved - Value: 1236 changed to 201</b>	
<b>3. Accidents</b>			
	<b>Chargeable</b>		<b>Non-Chargeable</b>
Total Accidents Person Only:	3		3
<p>This represents a 600.00% change in the value <b>Total Accidents Person Only Chargeable</b> from last year.</p> <p><b>Possible resolution:</b> correct the value <b>Total Accidents Person Only Chargeable</b> or add a comment to explain why this change is reasonable.</p>		<b>Comments</b>	
CTC:	Other (requires short explanation)	There was an error when initially entered. This has been corrected.	09/06/2018 11:11 AM
<p>This represents a 100.00% change in the value <b>Total Accidents Person Only Non-Chargeable</b> from last year.</p> <p><b>Possible resolution:</b> correct the value <b>Total Accidents Person Only Non-Chargeable</b> or add a comment to explain why this change is reasonable.</p>		<b>Comments</b>	
CTC:	Other (requires short explanation)	There was an error when initially entered. This has been corrected. Decreased overall.	09/06/2018 11:09 AM
Total Accidents Vehicle Only:	2		1
Total Accidents Person & Vehicle:	1		0
<p>This represents a 100.00% change in the value <b>Total Accidents Person &amp; Vehicle Non-Chargeable</b> from last year.</p> <p><b>Possible resolution:</b> correct the value <b>Total Accidents Person &amp; Vehicle Non-Chargeable</b> or add a comment to explain why this change is reasonable.</p>		<b>Comments</b>	
CTC:	Other (requires short explanation)	error on initial entry. corrected.	09/06/2018 11:12 AM
<b>Total Accidents:</b>	6		4
<b>Grand Total:</b>	10		



<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, 2017 - June 30, 2018</b>					
<b>Status: Ready</b>							
<b>Section V: Employee Information</b>							
<b>1. CTC and Transportation Provider Employee Information</b>							
		<b>Hours</b>					
Full-Time Drivers	83	168294					
<p>This represents a -91.67% change in the value <b>Full-Time Drivers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Full-Time Drivers</b> or add a comment to explain why this change is reasonable.</p>		<p><b>7 was changed to 83.</b></p> <p style="text-align: center;"><b>Comments</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">CTC:</td> <td style="width: 50%;">Other (requires short explanation)</td> <td style="width: 30%;">correct from original report</td> <td style="width: 10%; text-align: center;">09/06/2018 11:15 AM</td> </tr> </table>		CTC:	Other (requires short explanation)	correct from original report	09/06/2018 11:15 AM
CTC:	Other (requires short explanation)	correct from original report	09/06/2018 11:15 AM				
<p>This represents a -96.51% change in the value <b>Full-Time Drivers Hours</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Full-Time Drivers Hours</b> or add a comment to explain why this change is reasonable.</p>		<p><b>6229 was changed to 168294.</b></p>					
		<b>Hours</b>					
Part-Time Drivers	12	18852					
<p>This represents a 100.00% change in the value <b>Part-Time Drivers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Part-Time Drivers</b> or add a comment to explain why this change is reasonable.</p>		<p style="text-align: center;"><b>Comments</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">CTC:</td> <td style="width: 40%;">Other (requires short explanation)</td> <td style="width: 30%;">More employees were needed to try and meet the demand for service.</td> <td style="width: 10%; text-align: center;">09/06/2018 11:17 AM</td> </tr> </table>		CTC:	Other (requires short explanation)	More employees were needed to try and meet the demand for service.	09/06/2018 11:17 AM
CTC:	Other (requires short explanation)	More employees were needed to try and meet the demand for service.	09/06/2018 11:17 AM				
<p>This represents a 97.03% change in the value <b>Part-Time Drivers Hours</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Part-Time Drivers Hours</b> or add a comment to explain why this change is reasonable.</p>		<p style="text-align: center;"><b>Comments</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">CTC:</td> <td style="width: 40%;">Other (requires short explanation)</td> <td style="width: 30%;">Increased drivers and hours worked.</td> <td style="width: 10%; text-align: center;">09/06/2018 11:16 AM</td> </tr> </table>		CTC:	Other (requires short explanation)	Increased drivers and hours worked.	09/06/2018 11:16 AM
CTC:	Other (requires short explanation)	Increased drivers and hours worked.	09/06/2018 11:16 AM				
		<b>Hours</b>					
Volunteer Drivers	0	0					
		<b>Total Hours:</b> 187146					
		<b>Hours</b>					
Maintenance Employees	9						
Dispatchers	6						
<p>This represents a -33.33% change in the value <b>Dispatchers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Dispatchers</b> or add a comment to explain why this change is reasonable.</p>		<p><b>Resolved: 4 was changed to 6</b></p> <p style="text-align: center;"><b>Comments</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">CTC:</td> <td style="width: 50%;">Other (requires short explanation)</td> <td style="width: 30%;">error corrected</td> <td style="width: 10%; text-align: center;">09/06/2018 11:18 AM</td> </tr> </table>		CTC:	Other (requires short explanation)	error corrected	09/06/2018 11:18 AM
CTC:	Other (requires short explanation)	error corrected	09/06/2018 11:18 AM				
		<b>Hours</b>					
Schedulers	3						
<p>This represents a -40.00% change in the value</p>		<b>Comments</b>					

Schedulers from last year.		CTC:	Other (requires short explanation)	Less schedulers at this time, automation is helping with this.	09/06/2018 11:19 AM
Possible resolution:correct the value <b>Schedulers</b> or add a comment to explain why this change is reasonable.					
Call Intake/Reserv./Cust. Serv. 12					
This represents a 20.00% change in the value <b>Call Intake/Reserv./Cust. Serv.</b> from last year.		<b>Comments</b>			
Possible resolution:correct the value <b>Call Intake/Reserv./Cust. Serv.</b> or add a comment to explain why this change is reasonable.		CTC:	Increased Demand	More employees were needed.	09/06/2018 11:21 AM
Other Operations Employees 1					
This represents a 100.00% change in the value <b>Other Operations Employees</b> from last year.		<b>Comments</b>			
Possible resolution:correct the value <b>Other Operations Employees</b> or add a comment to explain why this change is reasonable.		CTC:	Other (requires short explanation)	additional employees needed	09/06/2018 11:22 AM
		<b>Hours</b>			
Other Volunteers 0		0			
Administrative Support 26					
This represents a 44.44% change in the value <b>Administrative Support</b> from last year.		<b>Comments</b>			
Possible resolution:correct the value <b>Administrative Support</b> or add a comment to explain why this change is reasonable.		CTC:	Increased Demand	More employees needed to manage program	09/06/2018 11:21 AM
Management Employees 10					
This represents a -44.44% change in the value <b>Management Employees</b> from last year.		<b>Resolved: 5 was changed to 10</b>			
Possible resolution:correct the value <b>Management Employees</b> or add a comment to explain why this change is reasonable.		<b>Comments</b>			
		CTC:	Other (requires short explanation)	initial error corrected	09/06/2018 11:20 AM
<b>Total</b> 162					
<b>2. Coordination Contractors Employee Information</b>					
		<b>Hours</b>			
Full-Time Drivers 7		6229			
This represents a 200.00% change in the value <b>Full-Time Drivers</b> from last year.		<b>24 was changed to 7.</b>			
Possible resolution:correct the value <b>Full-Time Drivers</b> or add a comment to explain why this change is reasonable.		<b>Comments</b>			
		CTC:	Other (requires short explanation)	initial entry corrected	09/06/2018 11:22 AM
This represents a 565.78% change in the value <b>Full-Time</b>		<b>49920 was changed to 6229.</b>			

<b>Drivers Hours</b> from last year.			
<b>Possible resolution:</b> correct the value <b>Full-Time Drivers Hours</b> or add a comment to explain why this change is reasonable.			
Part-Time Drivers	42		16444
This represents a -75.61% change in the value <b>Part-Time Drivers</b> from last year.		<b>10 was changed to 42.</b>	
<b>Possible resolution:</b> correct the value <b>Part-Time Drivers Hours</b> or add a comment to explain why this change is reasonable.		<b>Comments</b>	
CTC:	Other (requires short explanation)	additional employees needed to meet demand	09/06/2018 11:26 AM
Part-Time Drivers Hours			
This represents a -91.20% change in the value <b>Part-Time Drivers Hours</b> from last year.		<b>1400 was changed to 16444.</b>	
<b>Possible resolution:</b> correct the value <b>Part-Time Drivers Hours</b> or add a comment to explain why this change is reasonable.		<b>Comments</b>	
CTC:	Other (requires short explanation)	initial entry errors corrected	09/06/2018 11:24 AM
Volunteer Drivers	0		0
		<b>Total Hours:</b>	22673
Maintenance Employees	1		
This represents a 100.00% change in the value <b>Maintenance Employees</b> from last year.		<b>Resolved: 0 was changed to 1</b>	
<b>Possible resolution:</b> correct the value <b>Maintenance Employees</b> or add a comment to explain why this change is reasonable.		<b>Comments</b>	
CTC:	Other (requires short explanation)	initial errors corrected	09/06/2018 11:25 AM
Dispatchers	1		
This represents a 100.00% change in the value <b>Dispatchers</b> from last year.		<b>Resolved: 2 was changed to 1</b>	
<b>Possible resolution:</b> correct the value <b>Dispatchers</b> or add a comment to explain why this change is reasonable.		<b>Comments</b>	
CTC:	Other (requires short explanation)	initial entry corrected	09/06/2018 11:25 AM
Schedulers	1		
This represents a 100.00% change in the value <b>Schedulers</b> from last year.		<b>Resolved: 2 was changed to 1</b>	
<b>Possible resolution:</b> correct the value <b>Schedulers</b> or add a comment to explain why this change is reasonable.		<b>Comments</b>	
CTC:	Other (requires short explanation)	initial error corrected	09/06/2018 11:26 AM
Call Intake/Reserv./Cust. Serv.	0		
Other Operations Employees	0		
			<b>Hours</b>
Other Volunteers	0		0
Administrative Support	7		
This represents a 600.00% change in the value		<b>Comments</b>	

<p><b>Administrative Support</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Administrative Support</b> or add a comment to explain why this change is reasonable.</p>	CTC:	Increased Demand	Increased demand for services, extra employees needed	09/06/2018 11:28 AM
Management Employees		3		
<p>This represents a 100.00% change in the value <b>Management Employees</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Management Employees</b> or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>			
	CTC:	Increased Demand	Increased service requires more employees	09/06/2018 11:29 AM
<b>Total</b>		62		
<b>TOTAL HOURS:</b>				209819

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

County: <b>Volusia</b>		Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>	
<b>Status: Ready</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):	\$0.00	\$0.00	\$0.00
<p>This represents a 100.00% change in the value <b>Other (specify) CTC and Transportation Providers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Other (specify) CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>		
	CTC:	Other (requires short explanation)	Votran no longer participates in Medwaiver 09/06/2018 12:03 PM
<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	\$1,303,986.00	\$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
<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	\$3,404.00	\$0.00	\$3,404.00

<p>This represents a -80.47% change in the value <b>Division of Blind Services CTC and Transportation Providers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Division of Blind Services CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.</p>		<p style="text-align: center;"><b>Comments</b></p> <table border="1"> <tr> <td>CTC:</td> <td>Decreased Demand</td> <td>Ridership is down.</td> <td colspan="2">09/06/2018 11:31 AM</td> </tr> </table>				CTC:	Decreased Demand	Ridership is down.	09/06/2018 11:31 AM	
CTC:	Decreased Demand	Ridership is down.	09/06/2018 11:31 AM							
Vocational Rehabilitation	\$4,186.00	\$0.00	\$4,186.00							
<p>This represents a -77.18% change in the value <b>Vocational Rehabilitation CTC and Transportation Providers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Vocational Rehabilitation CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.</p>		<p style="text-align: center;"><b>Comments</b></p> <table border="1"> <tr> <td>CTC:</td> <td>Decreased Demand</td> <td colspan="3">09/06/2018 8:56 AM</td> </tr> </table>				CTC:	Decreased Demand	09/06/2018 8:56 AM		
CTC:	Decreased Demand	09/06/2018 8:56 AM								
Day Care Programs	\$33,180.00	\$0.00	\$33,180.00							
<p>This represents a 100.00% change in the value <b>Day Care Programs CTC and Transportation Providers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Day Care Programs CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.</p>		<p style="text-align: center;"><b>Comments</b></p> <table border="1"> <tr> <td>CTC:</td> <td>Item not reported last year</td> <td colspan="3">09/06/2018 8:57 AM</td> </tr> </table>				CTC:	Item not reported last year	09/06/2018 8:57 AM		
CTC:	Item not reported last year	09/06/2018 8:57 AM								
Other (specify):	\$0.00	\$0.00	\$0.00							
<b>Department of Elder Affairs</b>										
Older Americans Act	\$66,633.00	\$0.00	\$66,633.00							
Community Care for the Elderly	\$58,477.00	\$0.00	\$58,477.00							
<p>This represents a 248.91% change in the value <b>Community Care for the Elderly CTC and Transportation Providers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Community Care for the Elderly CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.</p>		<p style="text-align: center;"><b>Comments</b></p> <table border="1"> <tr> <td>CTC:</td> <td>Increased Demand</td> <td colspan="3">09/06/2018 8:57 AM</td> </tr> </table>				CTC:	Increased Demand	09/06/2018 8:57 AM		
CTC:	Increased Demand	09/06/2018 8:57 AM								
Other (specify):	\$0.00	\$0.00	\$0.00							
<p>This represents a 100.00% change in the value <b>Other (specify) CTC and Transportation Providers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Other (specify) CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.</p>		<p style="text-align: center;"><b>Comments</b></p> <table border="1"> <tr> <td>CTC:</td> <td>Other (requires short explanation)</td> <td>Day Care Programs Revenues were reported under this line last year</td> <td colspan="2">09/06/2018 8:58 AM</td> </tr> </table>				CTC:	Other (requires short explanation)	Day Care Programs Revenues were reported under this line last year	09/06/2018 8:58 AM	
CTC:	Other (requires short explanation)	Day Care Programs Revenues were reported under this line last year	09/06/2018 8:58 AM							
<b>Department of Health</b>										
Children's Medical Services	\$0.00	\$0.00	\$0.00							

Office of Disability Deter.	\$84,102.00	\$0.00	\$84,102.00
<p>This represents a 5954.86% change in the value <b>Office of Disability Deter. CTC and Transportation Providers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Office of Disability Deter. CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>		
	CTC:	Increased Demand	and Increased Cost
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)	\$1,345,662.00	\$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
<b>Local Government</b>			
School Board Service	\$0.00	\$0.00	\$0.00
Complementary ADA Service	\$2,501,806.00	\$0.00	\$2,501,806.00
<p>This represents a -28.28% change in the value <b>Complementary ADA Service CTC and Transportation Providers</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Complementary ADA Service CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.</p>	<b>Comments</b>		
	CTC:	Increased Demand	This number represents what we use to cover the cost of services that were not billable, due to the increase in ridership and price per trip for Department of Elder Affairs and ADI this number amount decreased from previous years
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	\$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
<p>This represents a 84.04% change in the value <b>Other</b></p>	<b>Comments</b>		



<b>Non-Government CTC and Transportation Providers</b> from last year.		CTC: Other (requires short explanation)	This is the amount of the grant that was awarded to us by the TD	09/06/2018 8:59 AM
<b>Possible resolution:</b> correct the value <b>Other Non-Government CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.				
<b>Other Federal or State Programs</b>				
(specify): Headstart	\$8,211.00	\$0.00	\$8,211.00	
This represents a -72.55% change in the value (specify) <b>CTC and Transportation Providers</b> from last year.		<b>Comments</b>		
<b>Possible resolution:</b> correct the value (specify) <b>CTC and Transportation Providers</b> or add a comment to explain why this change is reasonable.		CTC: Other (requires short explanation)	Billing issues throughout the year	09/06/2018 9:00 AM
(specify):	\$0.00	\$0.00	\$0.00	
(specify):	\$0.00	\$0.00	\$0.00	
<b>GRAND TOTAL:</b>		\$6,244,944.00	\$295,558.00	\$6,540,502.00

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

County: <b>Volusia</b>		Fiscal Year: <b>July 1, 2017 - June 30, 2018</b>									
<b>Status: Ready</b>											
<b>Section VII: Financial Data</b>											
<b>2. Expense Sources</b>											
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								
<p>This represents a -32.70% change in the value <b>Fringe Benefits (502) Community Transportation Coordinator</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Fringe Benefits (502) Community Transportation Coordinator</b> or add a comment to explain why this change is reasonable.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">Other (requires short explanation)</td> <td style="width: 60%;">unsure how this was calculated in previous fiscal years. This number matches our expense reports for paratransit</td> <td style="width: 15%; text-align: center;">09/06/2018 9:02 AM</td> </tr> </tbody> </table>	Comments					Other (requires short explanation)	unsure how this was calculated in previous fiscal years. This number matches our expense reports for paratransit	09/06/2018 9:02 AM
Comments											
	Other (requires short explanation)	unsure how this was calculated in previous fiscal years. This number matches our expense reports for paratransit	09/06/2018 9:02 AM								
Services (503):	\$1,655,645.00	\$0.00	\$1,655,645.00								
<p>This represents a 280.34% change in the value <b>Services (503) Community Transportation Coordinator</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Services (503) Community Transportation Coordinator</b> or add a comment to explain why this change is reasonable.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">Increased Cost</td> <td style="width: 60%;">The cost of contracted services went up-the cost to contract out the paratransit transportation</td> <td style="width: 15%; text-align: center;">09/06/2018 9:02 AM</td> </tr> </tbody> </table>	Comments					Increased Cost	The cost of contracted services went up-the cost to contract out the paratransit transportation	09/06/2018 9:02 AM
Comments											
	Increased Cost	The cost of contracted services went up-the cost to contract out the paratransit transportation	09/06/2018 9:02 AM								
Materials and Supplies Cons. (504):	\$965,982.00	\$0.00	\$965,982.00								
Utilities (505):	\$22,826.00	\$0.00	\$22,826.00								
<p>This represents a 27.84% change in the value <b>Utilities (505) Community Transportation Coordinator</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Utilities (505) Community Transportation Coordinator</b> or add a comment to explain why this change is reasonable.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">Other (requires short explanation)</td> <td style="width: 60%;">Not sure how this number was configured historically-this is a percentage of the overall cost for the year and will be calculated in the same manner in the future</td> <td style="width: 15%; text-align: center;">09/06/2018 9:03 AM</td> </tr> </tbody> </table>	Comments					Other (requires short explanation)	Not sure how this number was configured historically-this is a percentage of the overall cost for the year and will be calculated in the same manner in the future	09/06/2018 9:03 AM
Comments											
	Other (requires short explanation)	Not sure how this number was configured historically-this is a percentage of the overall cost for the year and will be calculated in the same manner in the future	09/06/2018 9:03 AM								
Casualty and Liability (506):	\$104,560.00	\$0.00	\$104,560.00								
<p>This represents a 80.17% change in the value <b>Casualty and Liability (506) Community Transportation Coordinator</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Casualty and Liability (506) Community Transportation Coordinator</b> or add a comment to explain why this change is reasonable.</p>			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">Comments</th> </tr> </thead> <tbody> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">Other (requires</td> <td style="width: 60%;">The increased cost this fiscal year is due to when the actual expenses hit</td> <td style="width: 15%; text-align: center;">09/06/2018</td> </tr> </tbody> </table>	Comments					Other (requires	The increased cost this fiscal year is due to when the actual expenses hit	09/06/2018
Comments											
	Other (requires	The increased cost this fiscal year is due to when the actual expenses hit	09/06/2018								

			short explanation)	during the state calendar year vs insurance billing year	9:03 AM
Taxes (507):					
	\$0.00	\$0.00		\$0.00	
<p>This represents a 100.00% change in the value <b>Taxes (507) Community Transportation Coordinator</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Taxes (507) Community Transportation Coordinator</b> or add a comment to explain why this change is reasonable.</p>			<p align="center"><b>Comments</b></p>		
CTC:	Item overstated last year		Votran does not pay taxes-this has been misreported historically		09/06/2018 9:03 AM
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	\$295,558.00		\$295,558.00	
<p>This represents a 100.00% change in the value <b>Other Coordination Contractor</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Other Coordination Contractor</b> or add a comment to explain why this change is reasonable.</p>			<p align="center"><b>Comments</b></p>		
CTC:	Other (requires short explanation)		This should have been reported in Contracted Transportation Operators		09/06/2018 9:03 AM
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	
<p>This represents a 100.00% change in the value <b>Allocated Indirect Expenses Community Transportation Coordinator</b> from last year.</p> <p><b>Possible resolution:</b>correct the value <b>Allocated Indirect Expenses Community Transportation Coordinator</b> or add a comment to explain why this change is reasonable.</p>			<p align="center"><b>Comments</b></p>		
CTC:	Item not reported last year		This was not reported over the last several years and should have been, this will be reported in the future as is appropriate		09/06/2018 9:03 AM
<b>GRAND TOTAL:</b>					
	\$6,244,944.00	\$295,558.00		\$6,540,502.00	