



FY 18 Annual Operating Report

Palm Tran Connection

TD LCB Meeting

September 25, 2018

FLCTD
Annual Operations Report
Section I: Face Sheet

County: Palm Beach	Fiscal Year: July 1, 2017 - June 30, 2018
Status: Ready	
Report Date:	08/26/2018
Period Covered:	July 1, 2017 - June 30, 2018
Coordinator's Name:	Palm Beach County
Address:	50 S. Military Trail
	Suite - 101
City:	West Palm Beach, FL
Zip Code:	33415
Service Area:	Palm Beach
Contact Person:	Chad Hockman
Title:	Senior Manager - Palm Tran Connection
Phone:	(561) 812 - 5354
Fax:	(000) 000 - 0000
Email:	chockman@pbcgov.org
Network Type:	Partial Brokerage
Organization Type:	County
CTC Certification:	
I, Chad Hockman, 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: **Palm Beach**

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: 0

Number of Private For-Profits: 3

Public Entities:

School Board: 0

Municipality: 0

County: 1

Transit Authority: 0

Other: 0

Total: 4

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

0

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Annual Operations Report
Section III: Passenger Trip Info

County: Palm Beach		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Saved with Issues			
Section III: Passenger Trip Information			
Ia. One-Way Passenger Trips			
Type of Service	Service Area		
Fixed Route/Fixed Schedule	Within	Outside	Total
Daily Trip Tickets	193	0	193
Weekly Passes	0	0	0
Monthly Passes	310812	0	310812
Deviated Fixed Route Service			
	0	0	0
Paratransit			
Ambulatory	704285	0	704285
Non-Ambulatory	109898	0	109898
Stretcher	0	0	0
Other Services			
School Board Trips	0	0	0
Total Trips	1125188	0	1125188
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?			0
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			439490
Department of Children and Families			0
Department of Community Affairs			0
Department of Education			0
Department of Elder Affairs			50874
Department of Health			0

Department of Juvenile Justice	0
Florida Department of Transportation	0
Local Government	634824
Local Non-Government	0
Other Federal Programs	0
Total:	1125188
3. One-Way Trips by Passenger Type	
Was this information obtained by sampling?	no
Elderly	
Low Income:	97788
Disabled:	278228
Low Income and Disabled:	7091
Other:	2376
Children	
Low Income:	0
Disabled:	43584
Low Income and Disabled:	0
Other:	44
Other	
Low Income:	221233
Disabled:	452520
Low Income and Disabled:	22191
Other:	133
Total:	1125188
4. One-Way Passenger Trips - by Purpose	
Was this information obtained by sampling?	no
Medical Purpose	162837
Employment Purpose	293914
Education/Training/Daycare Purpose	220637
Nutritional Purpose	48851
Life-Sustaining/Other Purpose	398949
Total:	1125188
5. Unduplicated Passenger Head Count	
5a. Paratransit/Deviated Fixed Route/ School Brd	10987

5b. Fixed Route	772
Total:	11759
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	
	33405
Passenger No-Shows by Funding Source (optional)	
CTD:	3294
AHCA:	0
AWI:	0
DCF:	0
APD:	0
DOE:	0
DOEA:	2026
Other:	28085
8. Complaints	
Complaints by Service	3035
Complaints by Policy	0
Complaints by Vehicle	11
Complaints by Other	0
Complaint Total:	3046
9. Commendations	
Commendations by CTC	253

Commendations by Transportation Providers	883
Commendations by Coordination Contractors	0
Total Commendations:	1136

FLCTD
Annual Operations Report
Section IV: Vehicle Info

County: Palm Beach		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Ready			
Section IV: Vehicle Information			
1. Mileage Information			
	Vehicle Miles		Revenue Miles
CTC:	11007774		10143445
Transportation Providers:	0		0
Coordination Contractors:	0		0
School Bus Utilization Agreement:	0		0
Total:	11007774		10143445
2. Roadcalls			
	471		
3. Accidents			
	Chargeable		Non-Chargeable
Total Accidents Person Only:	0		0
Total Accidents Vehicle Only:	0		0
Total Accidents Person & Vehicle:	105		274
Total Accidents:	105		274
Grand Total:	379		
4. Total Number of Vehicles			
	238		
		Count	Percentage
a. Total vehicles that are wheelchair accessible:		238	100.00%
b. Total vehicles that are stretcher equipped:		0	0.00%

FLCTD
Annual Operations Report
Section V: Employee Info

County: Palm Beach		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Ready			
Section V: Employee Information			
1. CTC and Transportation Provider Employee Information			
			Hours
Full-Time Drivers	369		591486
Part-Time Drivers	18		25260
Volunteer Drivers	0		0
Total Hours:			616746
Maintenance Employees	32		
Dispatchers	32		
Schedulers	8		
Call Intake/Reserv./Cust. Serv.	26		
Other Operations Employees	22		
			Hours
Other Volunteers	0		0
Administrative Support	7		
Management Employees	23		
Total	537		
2. Coordination Contractors Employee Information			
			Hours
Full-Time Drivers	0		0
Part-Time Drivers	0		0
Volunteer Drivers	0		0
Total Hours:			0
Maintenance Employees	0		
Dispatchers	0		
Schedulers	0		
Call Intake/Reserv./Cust. Serv.	0		

Other Operations Employees	0	
		Hours
Other Volunteers	0	0
Administrative Support	0	
Management Employees	0	
Total	0	
		TOTAL HOURS: 616746

FLCTD
Annual Operations Report
Section VI: Revenue Sources

County: Palm Beach		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Ready			
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	\$3,492,821.00	\$0.00	\$3,492,821.00
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	\$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	\$322,000.00	\$0.00	\$322,000.00
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	\$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
Local Government			
School Board Service	\$0.00	\$0.00	\$0.00
Complementary ADA Service	\$20,657,668.00	\$0.00	\$20,657,668.00
County Cash	\$4,663,319.00	\$0.00	\$4,663,319.00
County In-Kind	\$0.00	\$0.00	\$0.00
City Cash	\$56,440.00	\$0.00	\$56,440.00
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	\$2,712,117.00	\$0.00	\$2,712,117.00
Donations, Contributions	\$0.00	\$0.00	\$0.00
In-Kind Services	\$0.00	\$0.00	\$0.00
Other Non-Government	\$0.00	\$0.00	\$0.00
Other Federal or State Programs			

(specify)	\$0.00	\$0.00	\$0.00
(specify)	\$0.00	\$0.00	\$0.00
(specify)	\$0.00	\$0.00	\$0.00
GRAND TOTAL:	\$31,904,365.00	\$0.00	\$31,904,365.00

FLCTD
Annual Operations Report
Section VII: Expense Sources

County: Palm Beach		Fiscal Year: July 1, 2017 - June 30, 2018	
Status: Ready			
Section VII: Financial Data			
2. Expense Sources			
Expense Item	Community Transportation Coordinator	Coordination Contractor	TOTAL EXPENSES
Labor (501):	\$2,725,379.00	\$0.00	\$2,725,379.00
Fringe Benefits (502):	\$1,893,092.00	\$0.00	\$1,893,092.00
Services (503):	\$53,150.00	\$0.00	\$53,150.00
Materials and Supplies Cons. (504):	\$22,376.00	\$0.00	\$22,376.00
Utilities (505):	\$127,527.00	\$0.00	\$127,527.00
Casualty and Liability (506):	\$0.00	\$0.00	\$0.00
Taxes (507):	\$0.00	\$0.00	\$0.00
Purchased Transportation Services (508)			
Bus Pass Expenses:	\$1,105,606.00	\$0.00	\$1,105,606.00
School Bus Expenses:	\$0.00	\$0.00	\$0.00
Other:	\$25,905,969.00	\$0.00	\$25,905,969.00
Miscellaneous (509):	\$33,471.00	\$0.00	\$33,471.00
Interest (511):	\$0.00	\$0.00	\$0.00
Leases and Rentals (512):	\$15,795.00	\$0.00	\$15,795.00
Annual Depreciation (513):	\$0.00	\$0.00	\$0.00
Contributed Services (530):	\$22,000.00	\$0.00	\$22,000.00
Allocated Indirect Expenses:	\$0.00	\$0.00	\$0.00
GRAND TOTAL:	\$31,904,365.00	\$0.00	\$31,904,365.00