

Fiscal Year 2020 Annual Operating Report (AOR)



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Understanding the AOR

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- The Annual Operating Report (AOR) provides a financial and operational overview of the TD program.
- AOR is a requirement of the Community Transportation Coordinator (CTC) pursuant to Chapter 427, Florida Statutes and is due by September 15 each year.
- Information reported is collected and compiled from each county based on the State fiscal year July through June.
- Information is collected to:
 - Generate a statewide operation profile of the Florida Coordinated Transportation System.
 - Evaluate certain performance aspects individually and as a whole.
 - Create a summary of performance trends statewide.
- The state AOR is completed by the Commission for the Transportation Disadvantaged (CTD) on January 1st each year and delivered to the Governor, Legislature and Commission to substantiate the need for additional funds.

Trips By Type of Service

	FY 18	FY 19	FY 20
Fixed Route (FR)	311,005	105,847	603,792
Deviated FR	0	0	0
Complementary ADA	0	727,072	592,415
Paratransit	814,183	140,032	150,719
TNC	0	0	0
Taxi	0	0	0
School Board (School Bus)	0	0	0
Volunteers	0	0	0
TOTAL TRIPS	1,125,188	972,951	1,346,926

Passenger Trips By Trip Purpose

	FY 18	FY 19	FY 20
Medical	162,837	132,092	108,962
Employment	293,914	172,608	458,872
Ed/Train/DayCare	220,637	315,724	567,026
Nutritional	48,851	82,514	73,228
Life-Sustaining/Other	398,949	270,013	138,838
TOTAL TRIPS	1,125,188	972,951	1,346,926

Passenger Trips By Revenue Source

	FY 18	FY 19	FY 20
CTD	412,240	245,879	89,095
AHCA	0	0	0
APD	0	0	0
DOEA	50,874	0	46,066
DOE	0	0	0
Other	662,074	727,072	1,211,765
TOTAL TRIPS	1,125,188	972,951	1,346,926

Trips by Provider Type

	FY 18	FY 19	FY 20
CTC	1,125,188	105,847	603,792
Transportation Operator	0	867,104	743,134
Coordination Contractor	0	0	0
TOTAL TRIPS	1,125,188	972,951	1,346,926

Vehicle Data

	FY 18	FY 19	FY 20
Vehicle Miles	11,007,774	11,547,712	10,672,223
Roadcalls	471	1,439	1,597
Accidents	105	114	118
Vehicles	238	247	292
Drivers	387	316	436

Financial and General Data

	FY 18	FY 19	FY 20
Expenses	\$31,904,365	\$34,829,078	\$40,344,925
Revenue	\$31,904,365	\$37,110,466	\$36,311,641
Commendations	1,136	1,384	1,320
Complaints	3,046	3,227	2,156
Passenger No-Shows	33,405	3,473	4,040
Unmet Trip Requests	0	0	0

Performance Measures

	FY 18	FY 19	FY 20
Accidents per 100,000 Miles	0.95	0.99	1.11
Miles between Roadcalls	23,371	8,025	6,683
Avg. Trips per Passenger	95.69	87.65	128.66
Cost per Trip	\$28.35	\$35.80	\$29.95
Cost per Paratransit Trip	\$37.83	\$39.66	\$53.63
Cost per Total Mile	\$2.90	\$3.02	\$3.78
Cost per Paratransit Mile	\$2.80	\$2.98	\$3.73

AOR Summary

	FY 18	FY 19	FY 20
CTC Trips	1,125,188	972,951	1,346,926
Vehicle Miles	11,007,774	11,547,712	10,672,223
Expenses	\$31,904,365	\$34,829,078	\$40,344,925
Revenue	\$31,904,365	\$37,110,466	\$36,311,641

Motion to Adopt the FY 20 Annual Operating Report (AOR)

