



**FLAGLER COUNTY  
TRANSPORTATION DISADVANTAGED  
LOCAL COORDINATING BOARD (LCB) QUARTERLY MEETING**

**MEETING AGENDA**

Flagler County Government Services Building, 1769 East Moody Blvd., Building 2,  
Finance & Budget Conference Room, 3<sup>rd</sup> floor Bunnell, Fl. 32110  
Zoom Meeting ID: 846 9180 9998  
Call in # +1 786-635-1003

Wednesday, September 11, 2024, at 10:00 a.m.  
\*Denotes Required Action Item

1. Welcome, Call to Order, Roll Call/Quorum Review – Chair Sullivan
2. Additions, Deletions, Changes to the Agenda – Chair Sullivan
3. Approval of May 8, 2024, Meeting Minutes – Chair Sullivan \* (Page 2-7)
4. LCB Membership (Page 8)
5. Northeast Florida Regional Council Update – Ms. Jones
6. Community Transportation Coordinator (CTC) System Update – Ms. Thomas
  - a. Annual Operation Report\* (Page 9-14)
  - b. 2024-2025 Rate Model\* (Page 15-32)
  - c. CTC Quarterly Update (Page 33)
  - d. Grants Update\* (Approval if required)
7. Old Business
8. New Business
9. Public Comment – LIMITED TO 3 MINUTES PER SPEAKER
10. Member and Department Reports
11. Adjournment – Chair Sullivan

Next LCB Meeting: November 13, 2024, at 10:00 a.m.  
Flagler County Government Services Building, 1769 East Moody Blvd., Building 2,  
Finance & Budget Conference Room, 3<sup>rd</sup> floor Bunnell, Fl. 32110



**Transportation  
Disadvantaged**

**Flagler County Transportation Disadvantaged  
Local Coordinating Board Quarterly Meeting**

**Wednesday, May 8, 2024**

Northeast Florida Regional Council  
Elizabeth Payne, AICP  
Chief Executive Officer

Flagler County Commission  
Hon. David Sullivan, Chair

Florida Transportation  
Disadvantaged Commission  
Dr. Phillip Stevens, Chair

**MINUTES**

\*Denotes Required Action Item

1. Welcome, Call to Order, Roll Call/Quorum Review

A quarterly meeting of the Flagler County Transportation Disadvantaged (TD) Local Coordinating Board (LCB) was held in person on Wednesday, May 8, 2024, and via Zoom virtual meeting. LCB Chair David Sullivan called the meeting to order at 10:01 a.m. with the following members present:

<b>Representing:</b>	<b>Voting Member:</b>
Elected Official/Chairperson	David Sullivan (In-person)
FDOT	Carlos Colon (In-person)
Dept. of Education (Voc. Rehab.)	Rochelle Price (Virtual)
Children at Risk	Phyllis Pearson (In-person)
Dept. of Elder Affairs	Janet Dickinson (Virtual)
Dept. of Health Care Admin.	Pamela Hagley (Virtual)
Agency for Persons w/ Disabilities	Sheryl Stanford (Virtual)

Members Not Present

Dept. of Children and Families	Christina Gillis
Public Education	Rashawnda Lloyd-Miller
Veterans	David Lydon
Community Action (Econ. Disadvantaged)	Emanuel Roberts
Citizen Advocate/User	Jill Dempsey
Citizen Advocate/Non-user	Cathy Heigher
Regional Workforce Dev. Board	Marilyn Edwards

Community Transportation Coordinator Staff Present  
Pia Thomas (In-Person)

Planning Agency Staff Present  
Summer Jones, Cassidy Taylor, Robert Jordan (In-Person)

Guests  
Stephan Harris (Virtual), Stephan Civitelli (In-person)

After a roll call took place, a quorum was confirmed.

2. Additions, Deletions, and Changes to the Agenda

There were no changes to the agenda.

3. Approval of February 14, 2024 Meeting and Public Hearing Minutes\*

Mr. Colon motioned for approval of the February 14, 2024, Public Hearing and Meeting minutes. Ms. Hagley seconded the motion. The February 14, 2024, Public Hearing and Meeting Minutes were approved unanimously.

4. LCB Membership

Ms. Jones reviewed the LCB membership. Currently, there are four (4) vacancies. These vacancies include the following: Elderly, Persons w/Disabilities, Citizen, Private-for-Profit Transportation, and Local Medical Community. Stephen Civitelli, Administrator for the Florida Health Department of Volusia and Flagler Counties stated he would like to represent the Local Medical Community. Ms. Jones advised she would send him information pertaining to the LCB Membership.

Ms. Jones also introduced a flyer that contained the vacancies that current members could share with their agency.

5. Annual Review of Bylaws\*

There were no additions, deletions, or changes to the Annual Review of Bylaws. Carlos Colon motioned for the approval of the Annual Review of Bylaws. Sheryl Stanford seconded the motion. The Annual Review of the Bylaws was approved unanimously.

6. Northeast Florida Regional Council Update

Ms. Jones gave an update for the Northeast Florida Regional Council. She will be attending the FPTA/FDOT/CUTR Workshop June 3, 2024, in Tampa, FL. There will also be a CTD Meeting held in Tampa, FL that she plans to attend.

The 2024 Legislature appropriated \$3 million for the ISD Grant program for State Fiscal Year 2024-25 (July 1, 2024 – June 30, 2025). The Commission received 10 applications, requesting a total of \$3.9 million. The ISD Grant Review Subcommittee will meet via Microsoft Teams on Thursday, May 16, 1:00 – 4:00pm, to make recommendations for Commission approval and funding of projects for FY24-25.

The Northeast Florida Regional Council will be relocating to the Jessie Ball DuPont Center at 40 E Adams Street. The anticipated relocation is expected to be at the end of July/beginning of August. More information will be sent out as the date gets closer.

a) TDSP Annual Review (Roll Call Vote)\*

There were no updates to the TDSP Annual Review. Mr. Colon motioned to approve the TDSP. Ms. Stanford seconded the motion. After the roll-call vote, the TDSP passed unanimously.

- b) Proposed LCB Meeting Schedule - 10:00 am on the 2<sup>nd</sup> Wednesday Quarterly: 9/11/24, 11/13/24, 2/12/25, 5/14/25, 9/10/25\*  
Ms. Hagley motioned to approve the schedule. Ms. Pearson seconded the motion. The meeting schedule passed unanimously.
- c) Proposed LCB Annual Hearing – 3rd Thursday in February: 2/12/25\*  
Ms. Hagley motioned to approve the schedule. Ms. Pearson seconded the motion. The meeting schedule passed unanimously.
- d) CTC Evaluation\*  
Ms. Jones reviewed the results of this year’s CTC evaluation. There were no reported findings. Ms. Stanford motioned to approve the annual evaluation. Mr. Colon seconded the motion. The annual evaluation passed unanimously.

7. Community Transportation Coordinator (CTC) Update

Ms. Thomas stated that one of their drivers, Mr. Richard Briggs, who recently was awarded Driver of Year, was interviewed by Spectrum News.

Ms. Thomas also stated that they are still hiring drivers. Currently, three (3) candidates have applied for an open position.

Flagler County Public Transportation is scheduled to receive two (2) new buses by the end of June. One bus will be a twenty-two (22) passenger bus and the second will be a fourteen (14) passenger bus.

a. Ms. Thomas gave the quarterly update:

- Feb. 2024 – 7,507 total trips for the month
- Mar. 2024 – 7,208 total trips for the month
- Apr. 2024 – 8,036 total trips for the month

This quarter FCPT covered 178,039 miles and provided 22,751 trips, reflecting an increase of 1,470 trips over the same quarter in 2023.

b. Grants update- Ms. Thomas stated they are in the process of scheduling a meeting with the FTA (Federal Transit Administration) for the 5307 grant. The 5307 grant is a formula program that funds capital and operating assistance in urbanized areas.

8. Old Business

No new business at this time.

9. New Business

No new business at this time.

10. Public Comment

No public comment at this time.

11. Member and Department Reports

There were no member or department reports.

12. Adjournment

Chair Sullivan adjourned the meeting at 10:45 am. The next LCB meeting will be Wednesday, September 11, 2024, at 10:00am.

DRAFT

ATTENDANCE RECORD  
 FLAGLER COUNTY  
 LOCAL COORDINATING BOARD

Position	Name/Alt.	9/13/23	11/8/23	2/14/24	5/8/24
1. Chairperson	David Sullivan / Andy Dance	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>
2. Dept. of Transportation	Carlos Colon / Jamie Ledgerwood	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>
3. Dept. Of Children and Families	Christina Gillis / Todd Banks	<b>a</b>	<b>a</b>	<b>P</b>	<b>a</b>
4. Public Education	Rashawnda Lloyd-Miller/ Thomas "Tom" Wooleyhan	<b>P</b>	<b>P</b>	<b>a</b>	<b>a</b>
5. Vocational Rehab. (Dept. Ed.)	Jeff Aboumrad/Rochelle Price	<b>P</b>	<b>a</b>	<b>P</b>	<b>P</b>
6. Veteran Services	David Lyndon/ALT	<b>a</b>	<b>a</b>	<b>a</b>	<b>a</b>
7. Community Action (Econ. Disadv.)	Emanuel Roberts	<b>a</b>	<b>a</b>	<b>a</b>	<b>a</b>
8. Elderly	Vacant	-	-	-	-
9. Disabled	Vacant	-	-	-	-
10. Citizen Advocate/User	<del>Vacant</del> / Jill Dempsey	<b>P</b>	<b>P</b>	<b>P</b>	<b>a</b>
11. Citizen Advocate/Non-User	<del>Vacant</del> / Cathy Heighter	<b>P</b>	<b>a</b>	<b>a</b>	<b>a</b>
12. Children at Risk	<del>Vacant</del> / Phyllis Pearson	<b>P</b>	<b>P</b>	<b>a</b>	<b>P</b>
13. Dept. Of Elder Affairs	Janet Dickinson/Neil Ambrus	<b>a</b>	<b>P</b>	<b>P</b>	<b>P</b>
14. Private for Profit Transportation	Vacant	-	-	-	-
15. Agency for Health Care Adm.	Pamela Hagley / Reeda Harris	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>
16. Agency for Persons w/Disabilities	Sheryl Stanford / Diana Burgos- Garcia / Leslie Richards	<b>P</b>	<b>P</b>	<b>P</b>	<b>P</b>
17. Regional Workforce Dev. Brd.	Marilyn Edwards	<b>a</b>	<b>a</b>	<b>a</b>	<b>a</b>
18. Local Medical Community	Vacant	-	-	-	-

**VACANCIES**

Elderly  
 Disabled  
 Private for Profit Transportation  
 Local Medical Community

# PLEASE SIGN IN!



COMMISSION FOR THE  
TRANSPORTATION DISADVANTAGED

Date: May 8, 2024  
Time: 10:00 a.m.

Flagler County Government Service Bldg., 1769 East Moody Blvd., Bldg. 2, Bunnell, FL

Name	Address	Phone	E-Mail
Summer Jones	100 Festival Park Ave		
Robert Jordan	100 Festival Park Ave		
Cossidy Taylor	100 Festival Park Ave		
Stephen Civitelli	FDOH		Stephen.Civitelli@flhealth.gov
Carlos M. Alon	FDOT		
Peg Thomas	Transportation		pthomas@flaglercounty.gov
Phyllis Pearson			mpphyllis@gmail.com
David Sullivan			

Salutation	First Name	Last Name	Organization	Representing	Voting/Non-Voting	Grievance Committee	Evaluation Committee	Comments	VC Expire
<b>FLAGLER COUNTY</b>									
Hon	David	Sullivan	Flagler County Commission	Elected Official	Voting	Feb-25	Feb-25	Chair	
<i>Hon</i>	<i>Andy</i>	<i>Dance</i>	<i>Flagler County Commission</i>	<i>Elected Official</i>	<i>Alternate</i>				
Mr.	Carlos	Colon	FDOT, District V	FDOT	Voting	Feb-25	Feb-25		
<i>Ms.</i>	<i>Jamie</i>	<i>Ledgerwood</i>	<i>FDOT, District V</i>	<i>FDOT</i>	<i>Alternate</i>				
Ms.	Christina	Gillis	Department of Children and Families	DCF	Voting				
<i>Mr.</i>	<i>Todd</i>	<i>Banks</i>	<i>Department of Children and Families</i>	<i>DCF</i>	<i>Alternate</i>				
Ms.	Rshawnda	Lloyd-Miller	Flagler County School Board	Public Education	Voting			Vice Chair	Feb-25
<i>Mr.</i>	<i>Thomas "Tom"</i>	<i>Wooleyhan</i>	<i>Flagler County School Board</i>	<i>Public Education</i>	<i>Alternate</i>				
Ms.	Rochelle	Price	Vocational Rehabilitation	Dept. of Education (Voc. Rehab.)	Voting				
Mr.	David	Lydon	Flagler County Veterans Service	Veterans	Voting				
Mr.	Emanuel	Roberts	Northeast Florida Community Action Agency Inc.	Community Action (Econ. Disadvantaged)	Voting				
<b>VACANT</b>				Elderly	<b>VACANT</b>				
<b>VACANT</b>				Disabled	<b>VACANT</b>				
Ms.	Jill	Dempsey		Citizen Advocate/User	Voting		Feb-25		
Hon	Cathy	Heighter	City of Palm Coast	Citizen Advocate/Non-User	Voting				
Ms.	Phyllis	Pearson	Flagler NAACP	Children at Risk	Voting				
Ms.	Janet	Dickinson	NE Florida Area Agency on Aging / Elder Source	Elder Affairs	Voting				
<i>Mr.</i>	<i>Neil</i>	<i>Ambrus</i>	<i>NE Florida Area Agency on Aging / Elder Source</i>	<i>Elder Affairs</i>	<i>Alternate</i>				
<b>VACANT</b>				Private for Profit Transportation	<b>VACANT</b>				
Ms.	Pamela	Hagley	Agency for Health Care Administration	AHCA / Medicaid	Voting				
<i>Ms.</i>	<i>Reeda</i>	<i>Harris</i>	<i>Agency for Health Care Administration</i>	<i>AHCA / Medicaid</i>	<i>Alternate</i>				
Ms.	Sheryl	Stanford	Agency for Persons with Disabilities	Agency for Persons with Disabilities	Voting				
<i>Ms.</i>	<i>Diana</i>	<i>Burgos-Garcia</i>	<i>Agency for Persons with Disabilities</i>	<i>Agency for Persons with Disabilities</i>	<i>Alternate</i>				
<i>Ms.</i>	<i>Leslie</i>	<i>Richards</i>	<i>Agency for Persons with Disabilities</i>	<i>Agency for Persons with Disabilities</i>	<i>Alternate</i>				
Ms.	Marilyn	Edwards	Career Source	Workforce Development	Voting				
Mr.	Stephen	Civitelli	Florida Department of Health	Medical Community	Voting				
Ms.	Pia	Thomas	Flagler County Transportation	CTC	Non-Voting			CTC Manager	
Mr.	Trevor	Martin	Flagler County Transportation	CTC	Non-Voting				
Mr.	Stephan	Harris	River To Sea Transportation Planning Organization		Non-Voting				
Mr.	Martin	Catala	Center for Urban Transportation Research	Transit Development Plan	Interested Party				
Ms.	Tia	Boyd	Center for Urban Transportation Research	Transit Development Plan	Interested Party				
Mr.	Adam	Mengel	Flagler Planning & Zoning Interested party during TDSP update		Interested Party				
Ms.	Rose	Keirnan	Flagler County Commission	Chair's Contact (primary)	Interested Party				
Ms.	Luci	Dance	Flagler County Commission	<i>Chair's Contact (alternate)</i>					
		Meetings at:							
		Flagler County Government Services Building							
		1769 East Moody Blvd., Bldg. 2							
		Bunnell, Florida 32110							
		F.C. General Services Director: Heidi Petito							
		Leanne Burke (lburke@flaglercounty.gov) to reserve meeting room							





# CTC Organization

**County:** Flagler

**Fiscal Year:** 7/1/2023 - 6/30/2024

**CTC Status:** In Progress

**CTD Status:** Pending  
Submission

**Date Initiated:** 9/3/2024

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**CTC Organization Name:** Flagler County Public Transportation

**Address:** 1769 E Moody Blvd

**City:** Bunnell

**State:** FL

**Zip Code:** 32110

**Organization Type:** County

**Network Type:** Sole Source

**Operating Environment:** Urban

**Transportation Operators:** No

**Number of Transportation Operators:** 0

**Coordination Contractors:** No

**Number of Coordination Contractors:** 0

**Provide Out of County Trips:** No

**Local Coordinating Board (LCB) Chairperson:** David Sullivan

**CTC Contact:** Mike Dickson

**CTC Contact Title:** General Services Director

**CTC Contact Email:** mdickson@flaglercounty.com

**Phone:** (386) 313-4191

## CTC Certification

I, Mike Dickson, 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 Certification

I, David Sullivan, as the Local Coordinating Board Chairperson, hereby, certify in accordance with Rule 41-2.007(6), F.A.C. that the Local Coordinating Board has reviewed this report and the Planning Agency has received a copy.

LCB Chairperson (signature): \_\_\_\_\_



# CTC Trips

County: Flagler

CTC Status: In Progress

CTC Organization: Flagler County Public Transportation

Fiscal Year: 07/01/2023 - 06/30/2024

CTD Status: Pending Submission

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
<b>Service Type - One Way</b>						
Fixed Route/Fixed Schedule						
Daily Pass Trips	0	N/A	0	0	N/A	0
Weekly Pass Trips	0	N/A	0	0	N/A	0
Monthly Pass Trips	0	N/A	0	0	N/A	0
Deviated Fixed Route Service	0	N/A	0	0	N/A	0
Complementary ADA Service	0	N/A	0	0	N/A	0
Paratransit						
Ambulatory	71,885	0	71,885	67,930	0	67,930
Non-Ambulatory	15,081	0	15,081	12,608	0	12,608
Stretcher	0	0	0	0	0	0
Transportation Network Companies	0	N/A	0	0	N/A	0
Taxi	0	N/A	0	0	N/A	0
School Board (School Bus)	0	N/A	0	0	N/A	0
Volunteers	0	N/A	0	0	N/A	0
<b>Total - Service Type</b>	<b>86,966</b>	<b>0</b>	<b>86,966</b>	<b>80,538</b>	<b>0</b>	<b>80,538</b>
<b>Contracted Transportation Operator</b>						
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC)	0	N/A	0	0	N/A	0
<b>Total - Contracted Transportation Operator Trips</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Source - One Way</b>						
Agency for Health Care Administration (AHCA)	0	0	0	0	0	0
Agency for Persons with Disabilities (APD)	0	0	0	0	0	0
Comm for the Transportation Disadvantaged (CTD)	72,537	N/A	72,537	47,516	N/A	47,516
Dept of Economic Opportunity (DEO)	0	0	0	0	0	0
Dept of Children and Families (DCF)	0	0	0	0	0	0
Dept of Education (DOE)	0	0	0	0	0	0
Dept of Elder Affairs (DOEA)	5,921	0	5,921	20,999	0	20,999
Dept of Health (DOH)	0	0	0	0	0	0
Dept of Juvenile Justice (DJJ)	0	0	0	0	0	0
Dept of Transportation (DOT)	4,327	0	4,327	5,382	0	5,382
Local Government	4,086	0	4,086	6,551	0	6,551
Local Non-Government	95	0	95	90	0	90
Other Federal & State Programs	0	0	0	0	0	0
<b>Total - Revenue Source</b>	<b>86,966</b>	<b>0</b>	<b>86,966</b>	<b>80,538</b>	<b>0</b>	<b>80,538</b>



**Transportation  
Disadvantaged**

## CTC Trips (cont'd)

**County:** Flagler

**CTC Status:** In Progress

**CTC Organization:** Flagler County Public  
Transportation

**Fiscal Year:** 07/01/2023 - 06/30/2024

**CTD Status:** Pending Submission

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
<b>Passenger Type - One Way</b>						
Older Adults	31,960	0	31,960	42,239	0	42,239
Children At Risk	0	0	0	0	0	0
Persons With Disabilities	30,649	0	30,649	21,017	0	21,017
Low Income	23,618	0	23,618	13,524	0	13,524
Other	739	0	739	3,758	0	3,758
<b>Total - Passenger Type</b>	<b>86,966</b>	<b>0</b>	<b>86,966</b>	<b>80,538</b>	<b>0</b>	<b>80,538</b>
<b>Trip Purpose - One Way</b>						
Medical	22,090	0	22,090	19,610	0	19,610
Employment	14,684	0	14,684	13,435	0	13,435
Education/Training/Daycare	40,269	0	40,269	36,597	0	36,597
Nutritional	6,073	0	6,073	7,652	0	7,652
Life-Sustaining/Other	3,850	0	3,850	3,244	0	3,244
<b>Total - Trip Purpose</b>	<b>86,966</b>	<b>0</b>	<b>86,966</b>	<b>80,538</b>	<b>0</b>	<b>80,538</b>
<b>Unduplicated Passenger Head Count (UDPHC)</b>						
UDPHC	0	0	0	830	0	830
<b>Total - UDPHC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>830</b>
<b>Unmet &amp; No Shows</b>						
Unmet Trip Requests	0	N/A	0	2,034	N/A	2,034
No Shows	0	N/A	0	3,051	N/A	3,051
<b>Customer Feedback</b>						
Complaints	0	N/A	0	4	N/A	4
Commendations	0	N/A	0	93	N/A	93



# CTC Vehicles & Drivers

County: Flagler

CTC Status: In Progress

CTC Organization: Flagler County Public Transportation

Fiscal Year: 07/01/2023 - 06/30/2024

CTD Status: Pending Submission

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
<b>Vehicle Miles</b>						
Deviated Fixed Route Miles	0	N/A	0	0	N/A	0
Complementary ADA Service Miles	0	N/A	0	0	N/A	0
Paratransit Miles	690,853	0	690,853	669,084	0	669,084
Transportation Network Companies (TNC) Miles	0	N/A	0	0	N/A	0
Taxi Miles	0	N/A	0	0	N/A	0
School Board (School Bus) Miles	0	N/A	0	0	N/A	0
Volunteers Miles	0	N/A	0	0	N/A	0
<b>Total - Vehicle Miles</b>	<b>690,853</b>	<b>0</b>	<b>690,853</b>	<b>669,084</b>	<b>0</b>	<b>669,084</b>
<b>Roadcalls &amp; Accidents</b>						
Roadcalls	0	0	0	0	0	0
Chargeable Accidents	0	0	0	1	0	1
<b>Vehicle Inventory</b>						
Total Number of Vehicles	27	0	27	33	0	33
Number of Wheelchair Accessible Vehicles	27	0	27	33	0	33
<b>Drivers</b>						
Number of Full Time & Part Time Drivers	29	0	29	29	0	29
Number of Volunteer Drivers	0	0	0	0	0	0



# CTC Revenue Sources

County: Flagler

CTC Status: In Progress

CTC Organization: Flagler County Public Transportation

Fiscal Year: 07/01/2023 - 06/30/2024

CTD Status: Pending Submission

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
<b>Revenue Sources</b>						
Agency for Health Care Administration (AHCA)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Agency for Persons with Disabilities (APD)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Education (DOE)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Elder Affairs (DOEA)	\$ 0	\$ 0	\$ 0	\$ 86,000	\$ 0	\$ 86,000
Dept of Health (DOH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Commission for the Transportation Disadvantaged (CTD)</b>						
Non-Sponsored Trip Program	\$ 520,739	N/A	\$ 520,739	\$ 520,856	N/A	\$ 520,856
Non-Sponsored Capital Equipment	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Rural Capital Equipment	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
TD Other	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
<b>Department of Transportation (DOT)</b>						
49 USC 5307	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
49 USC 5310	\$ 0	\$ 0	\$ 0	\$ 252,270	\$ 0	\$ 252,270
49 USC 5311	\$ 0	\$ 0	\$ 0	\$ 157,834	\$ 0	\$ 157,834
49 USC 5311 (f)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Block Grant	\$ 0	\$ 0	\$ 0	\$ 414,360	\$ 0	\$ 414,360
Service Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Local Government</b>						
School Board (School Bus)	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
County Cash	\$ 0	\$ 0	\$ 0	\$ 147,476	\$ 0	\$ 147,476
County In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
City Cash	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
City In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0	\$ 0	\$ 31,000	\$ 0	\$ 31,000
Other In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Local Non-Government</b>						
Farebox	\$ 0	\$ 0	\$ 0	\$ 56,194	\$ 0	\$ 56,194
Donations/Contributions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
In-Kind Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Non-Government	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Other Federal &amp; State Programs</b>						
Other Federal Programs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other State Programs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total - Revenue Sources</b>	<b>\$ 520,739</b>	<b>\$ 0</b>	<b>\$ 520,739</b>	<b>\$ 1,665,990</b>	<b>\$ 0</b>	<b>\$ 1,665,990</b>

County: Flagler  
 CTC: Flagler County Public Transportation  
 Contact: Mike Dickson  
 1769 E Moody Blvd  
 Bunnell, FL 32110  
 386-313-4191  
 Email: mdickson@flaglercounty.com

Demographics	Number
Total County Population	0
Unduplicated Head Count	0



Trips By Type of Service	2022	2023	2024	Vehicle Data	2022	2023	2024
Fixed Route (FR)	0	0	0	Vehicle Miles	652,564	669,084	690,853
Deviated FR	0	0	0	Roadcalls	3	0	0
Complementary ADA	0	0	0	Accidents	0	1	0
Paratransit	79,935	80,538	86,966	Vehicles	33	33	27
TNC	0	0	0	Drivers	26	29	29
Taxi	0	0	0				
School Board (School Bus)	0	0	0				
Volunteers	60	0	0				
<b>TOTAL TRIPS</b>	<b>79,995</b>	<b>80,538</b>	<b>86,966</b>				

Passenger Trips By Trip Purpose	2022	2023	2024
Medical	20,762	19,610	22,090
Employment	12,723	13,435	14,684
Ed/Train/DayCare	34,221	36,597	40,269
Nutritional	6,226	7,652	6,073
Life-Sustaining/Other	6,063	3,244	3,850
<b>TOTAL TRIPS</b>	<b>79,995</b>	<b>80,538</b>	<b>86,966</b>

Financial and General Data	2022	2023	2024
Expenses	\$1,867,801	\$1,665,990	\$0
Revenues	\$1,867,801	\$1,665,990	\$520,739
Commendations	8	93	0
Complaints	22	4	0
Passenger No-Shows	3,147	3,051	0
Unmet Trip Requests	1,516	2,034	0

Passenger Trips By Revenue Source	2022	2023	2024
CTD	14,700	47,516	72,537
AHCA	0	0	0
APD	0	0	0
DOEA	47,342	20,999	5,921
DOE	0	0	0
Other	17,953	12,023	8,508
<b>TOTAL TRIPS</b>	<b>79,995</b>	<b>80,538</b>	<b>86,966</b>

Performance Measures	2022	2023	2024
Accidents per 100,000 Miles	0	0.15	0
Miles between Roadcalls	217,521	0	0
Avg. Trips per Passenger	34.16	97.03	-1
Cost per Trip	\$23.35	\$20.69	\$0
Cost per Paratransit Trip	\$23.35	\$20.69	\$0
Cost per Total Mile	\$2.86	\$2.49	\$0
Cost per Paratransit Mile	\$2.86	\$2.49	\$0

Trips by Provider Type	2022	2023	2024
CTC	79,995	80,538	86,966
Transportation Operator	0	0	0
Coordination Contractor	0	0	0
<b>TOTAL TRIPS</b>	<b>79,995</b>	<b>80,538</b>	<b>86,966</b>

**From:** Zeruto, Dan <[Dan.Zeruto@dot.state.fl.us](mailto:Dan.Zeruto@dot.state.fl.us)>  
**Sent:** Friday, May 17, 2024 10:59 AM  
**To:** Pia Thomas <[PThomas@flaglercounty.gov](mailto:PThomas@flaglercounty.gov)>  
**Cc:** Summer Jones <[Sjones@nefrc.org](mailto:Sjones@nefrc.org)>  
**Subject:** 2024-2025 Flagler Rate Model Approved  
**Importance:** High

**CAUTION:** This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good Morning Pia,

I have reviewed the corrections and adjustments made to the attached 2024-25 Rate Model Calculation Spreadsheet for some of the most common procedural and utilization errors. Items previously noted have been addressed and it is approved for further review at the local level as appropriate. My review and opinion does not confirm the validity or accuracy of any financial or operational data elements that have been entered, nor does it address the reasonableness of the unsubsidized cost of services.

By copy of this email, I am advising your planning agency on our completion of this effort and the readiness to advance the spreadsheet to the LCB for approval and inclusion in the TDSP update.

When the time comes, I will produce your T/E grant contract with the passenger trip rates from this spreadsheet presuming no further changes by the LCB.

Projected Passenger Trips (excluding totally contracted services addressed in Section II) =	88,524	=	Ambul 72,804	+	Wheel Chair 15,720	+	Stretcher Leave Blank	+	Group Leave Blank	=	
Rate per Passenger Trip =			\$24.84		\$42.58		\$0.00		\$0.00		\$0.00
									per passenger		per group

Thank you,  
 Dan



**Daniel Zeruto**  
**Transportation Disadvantaged Specialist**  
**Project Manager – Area 2**  
 Tel: (850) 410-5704  
 Email: [Dan.zeruto@dot.state.fl.us](mailto:Dan.zeruto@dot.state.fl.us)  
 Website: <https://ctd.fdot.gov/>

**FLORIDA COMMISSION FOR THE TRANSPORTATION DISADVANTAGED**  
 605 Suwannee Street, Mail Station 49  
 Tallahassee, Florida 32399  
 Tel: (850) 410-5700 Fax (850) 410-5752  
 TD Helpline: 1-800-983-2435

**From:** Pia Thomas <[PThomas@flaglercounty.gov](mailto:PThomas@flaglercounty.gov)>  
**Sent:** Friday, May 17, 2024 10:26 AM  
**To:** Zeruto, Dan <[Dan.Zeruto@dot.state.fl.us](mailto:Dan.Zeruto@dot.state.fl.us)>  
**Subject:** RE: Flagler County Public Transportation Rate Model

Good morning Dan,

We are aware of the increase in the rate model for 2024-2025.

Thank you for your assistance and have a great weekend.

**Pia Thomas**  
Transportation Manager

E: [PThomas@flaglercounty.gov](mailto:PThomas@flaglercounty.gov) | V: 386-313-4409 | W: [www.flaglercounty.gov](http://www.flaglercounty.gov)



**Flagler County Board of County Commissioners**  
1769 E. Moody Blvd Bld 5  
Bunnell, FL 32110



*The mission of Flagler County is to provide high-quality services through a responsive workforce committed to excellence, integrity, in collaboration with the cities and to act as a fiscally responsible steward.*

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**From:** Zeruto, Dan <[Dan.Zeruto@dot.state.fl.us](mailto:Dan.Zeruto@dot.state.fl.us)>  
**Sent:** Wednesday, May 15, 2024 2:43 PM  
**To:** Pia Thomas <[PThomas@flaglercounty.gov](mailto:PThomas@flaglercounty.gov)>  
**Subject:** RE: Flagler County Public Transportation Rate Model

Hi Pia,

I see that you moved 1.7 million of county cash from the Subsidy column to the match column. That adjustment will increase your trip rates substantially



The change made the rates go from originally \$7.30 to \$24.84 AMB trip rate and \$12.51 to \$42.58 WC trip rate. I just want to make sure you are aware of that.



**Daniel Zeruto**  
**Transportation Disadvantaged Specialist**  
**Project Manager – Area 2**  
Tel: (850) 410-5704  
Email: [Dan.zeruto@dot.state.fl.us](mailto:Dan.zeruto@dot.state.fl.us)  
Website: <https://ctd.fdot.gov/>

**FLORIDA COMMISSION FOR THE TRANSPORTATION DISADVANTAGED**  
605 Suwannee Street, Mail Station 49  
Tallahassee, Florida 32399  
Tel: (850) 410-5700 Fax (850) 410-5752  
TD Helpline: 1-800-983-2435

**From:** Pia Thomas <[PThomas@flaglercounty.gov](mailto:PThomas@flaglercounty.gov)>  
**Sent:** Wednesday, May 15, 2024 9:29 AM  
**To:** Zeruto, Dan <[Dan.Zeruto@dot.state.fl.us](mailto:Dan.Zeruto@dot.state.fl.us)>  
**Subject:** RE: Flagler County Public Transportation Rate Model

Good morning Dan,

Please see the updated CTD Rate Model for your review and approval.

Let me know if you have any questions.

Thank you for your assistance.

**Pia Thomas**  
Transportation Manager

E: [PThomas@flaglercounty.gov](mailto:PThomas@flaglercounty.gov) | V: 386-313-4409 | W: [www.flaglercounty.gov](http://www.flaglercounty.gov)



**Flagler County Board of County Commissioners**  
1769 E. Moody Blvd Bld 5  
Bunnell, FL 32110



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**From:** Pia Thomas  
**Sent:** Friday, May 10, 2024 7:55 PM  
**To:** Zeruto, Dan <[Dan.Zeruto@dot.state.fl.us](mailto:Dan.Zeruto@dot.state.fl.us)>  
**Subject:** RE: Flagler County Public Transportation Rate Model

Good evening Dan,

We will make corrections to the Rate Model and resubmit it for your review and approval.

Thank you,  
**From:** Zeruto, Dan <[Dan.Zeruto@dot.state.fl.us](mailto:Dan.Zeruto@dot.state.fl.us)>  
**Sent:** Thursday, May 9, 2024 11:19 AM  
**To:** Pia Thomas <[PThomas@flaglercounty.gov](mailto:PThomas@flaglercounty.gov)>  
**Subject:** RE: Flagler County Public Transportation Rate Model

Hi Pia,

See below for comments.

AutoSave Off | Flager County ctd\_ratecaltemplate\_2024-2025 - Read-Only - Compatibility Mode | Zeruto, Dan

File Home Insert Draw Page Layout Formulas Data Review View Automate Developer Help DYMO Label Kofax PDF Power Pi

Clipboard Font Alignment Number Styles Cells Editing

SECURITY WARNING: Macros have been disabled. Enable Content

147 | 500000

	E	F	G	H	I	J	K
	1	2	3	4	5	6	7
<b>REVENUES (CTC/Operators ONLY / Do NOT include coordination contractors!)</b>							
<b>Local Non-Govt</b>							
Farebox	\$ 160,023	\$ 125,000	\$ 125,000	-21.9%	0.0%		
Medicaid Co-Pay Received							
Donations/ Contributions	\$ 25,000	\$ -	\$ -	-100.0%			
In-Kind, Contributed Services							
Other	\$ 60,840	\$ 50,000	\$ 50,000	-17.8%	0.0%		
<b>Bus Pass Program Revenue</b>							
<b>Local Government</b>							
District School Board							Increase in County cash to offset loss in rural grant funding, potentially made up through
Compl. ADA Services							
County Cash	\$ 1,088,172	\$ 1,703,643	\$ 1,750,000	56.6%	2.7%		
County In-Kind, Contributed Services							
City Cash							
City In-Kind, Contributed Services							
Other Cash							
Other In-Kind, Contributed Services							
<b>Bus Pass Program Revenue</b>							
<b>CTD</b>							
Non-Spons. Trip Program	\$ 499,983	\$ 500,000	\$ 500,000	0.0%	0.0%		
Non-Spons. Capital Equipment							
Rural Capital Equipment							
Other TD (specify in explanation)							
<b>Bus Pass Program Revenue</b>							
<b>USDOT &amp; FDOT</b>							
49 USC 5307	\$ -	\$ 520,765	\$ 520,765		0.0%		
49 USC 5310	\$ 145,282	\$ 275,000	\$ 275,000	89.3%	0.0%		
49 USC 5311 (Operating)							
49 USC 5311 (Capital)							
Block Grant							
Service Development							
Commuter Assistance							
Other DOT (specify in explanation)							
<b>Bus Pass Program Revenue</b>							
<b>AHCA</b>							

**TD Allocation should be \$627,302 once you adjust that your expenses will need to be adjusted as well.**

Once you adjust the TD allocation the required match will increase to \$69,700 and with the match needed for 5310 of \$30,556. The total amount of match needed is \$100,256 that needs to come from either Local Non-Govt or Local Government. In this example I took it from Local Non-Govt.

GREEN cells  
MAY BE Revenue Generated by Appl Authorized Rate per Mile/Trip Charge  
In that portion of budgeted revenue in Col will be GENERATED through the application of per mile, per trip, or combination per trip plus rates. Also, include the amount of funds that Earmarked as local match for Transportation S NOT Capital Equipment purchases.  
If the Farebox Revenues are used as a source

Category	Amount	Match	Total
Local Non-Govt (Total)	\$100,256	\$30,556	\$130,812
Local Government (Total)	\$0	\$0	\$0
CTD (Total)	\$627,302	\$69,700	\$697,002
USDOT & FDOT (Total)	\$520,785	\$0	\$520,785

Once you have done all that, look at your trip rates and see if those rates are reasonable. If they need to be adjusted up, you can move all Local Non-Government funds out of subsidy column K/4 to the column J/3 for Match and trip rate.



**Daniel Zeruto**  
**Transportation Disadvantaged Specialist**  
**Project Manager – Area 2**  
 Tel: (850) 410-5704  
 Email: [Dan.zeruto@dot.state.fl.us](mailto:Dan.zeruto@dot.state.fl.us)  
 Website: <https://ctd.fdot.gov/>

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605 Suwannee Street, Mail Station 49  
 Tallahassee, Florida 32399

Tel: (850) 410-5700 Fax (850) 410-5752

TD Helpline: 1-800-983-2435

**From:** Pia Thomas <[PThomas@flaglercounty.gov](mailto:PThomas@flaglercounty.gov)>  
**Sent:** Wednesday, May 8, 2024 3:41 PM  
**To:** Zeruto, Dan <[Dan.Zeruto@dot.state.fl.us](mailto:Dan.Zeruto@dot.state.fl.us)>  
**Subject:** Flagler County Public Transportation Rate Model

**EXTERNAL SENDER:** Use caution with links and attachments.

Good afternoon Dan,

I have attached the CTD Rate Model for your review.  
Please let me know if you have any questions.

Thank you,

**Pia Thomas**  
Transportation Manager

E: [PThomas@flaglercounty.gov](mailto:PThomas@flaglercounty.gov) | V: 386-313-4409 | W: [www.flaglercounty.gov](http://www.flaglercounty.gov)



**Flagler County Board of County Commissioners**  
1769 E. Moody Blvd Bld 5  
Bunnell, FL 32110



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# Preliminary Information Worksheet

Version 1.4

<b>CTC Name:</b>	Flagler County Board of County Commissioners
<b>County (Service Area):</b>	Flagler
<b>Contact Person:</b>	Pia Thomas
<b>Phone #</b>	386-313-4409

Check Applicable Characteristic:

**ORGANIZATIONAL TYPE:**

- Governmental
- Private Non-Profit
- Private For Profit

**NETWORK TYPE:**

- Fully Brokered
- Partially Brokered
- Sole Source

***Once completed, proceed to the Worksheet entitled "Comprehensive Budget"***

**Comprehensive Budget Worksheet**

Version 1.4

CTC: **Flagler County Board of County Commissioners**  
 County: **Flagler**

1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

	Prior Year's <b>ACTUALS</b> from Oct 1st of <b>2022</b> to Sept 30th of <b>2023</b>	Current Year's <b>APPROVED</b> Budget, as amended from Oct 1st of <b>2023</b> to Sept 30th of <b>2024</b>	Upcoming Year's <b>PROPOSED</b> Budget from Oct 1st of <b>2024</b> to Sept 30th of <b>2025</b>	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price.  Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

**REVENUES (CTC/Operators ONLY / Do NOT include coordination contractors!)**

**Local Non-Govt**

Farebox	\$ 160,023	\$ 125,000	\$ 125,000	-21.9%	0.0%	
Medicaid Co-Pay Received						
Donations/ Contributions	\$ 25,000	\$ -	\$ -	-100.0%		
In-Kind, Contributed Services						
Other	\$ 60,840	\$ 50,000	\$ 50,000	-17.8%	0.0%	
<b>Bus Pass Program Revenue</b>						

**Local Government**

District School Board						Increase in County cash to offset loss in rural grant funding; potentially made up through Section 5307 once eligible.
Compl. ADA Services						
County Cash	\$ 1,088,172	\$ 1,703,643	\$ 1,750,000	56.6%	2.7%	
County In-Kind, Contributed Services						
City Cash						
City In-kind, Contributed Services						
Other Cash						
Other In-Kind, Contributed Services						
<b>Bus Pass Program Revenue</b>						

**CTD**

Non-Spons. Trip Program	\$ 499,983	\$ 500,000	\$ 627,302	0.0%	25.5%	
Non-Spons. Capital Equipment						
Rural Capital Equipment						
Other TD (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

**USDOT & FDOT**

49 USC 5307	\$ -	\$ 520,765	\$ 520,765		0.0%	
49 USC 5310	\$ 145,282	\$ 275,000	\$ 275,000	89.3%	0.0%	
49 USC 5311 (Operating)						
49 USC 5311(Capital)						
Block Grant						
Service Development						
Commuter Assistance						
Other DOT (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

**AHCA**

Medicaid						
Other AHCA (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

**DCF**

Alcohol, Drug & Mental Health						
Family Safety & Preservation						
Comm. Care Dis./Aging & Adult Serv.						
Other DCF (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

**DOH**

Children Medical Services						
County Public Health						
Other DOH (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

**DOE (state)**

Carl Perkins						
Div of Blind Services						
Vocational Rehabilitation						
Day Care Programs						
Other DOE (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

**AWI**

WAGES/Workforce Board						
Other AWI (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

**DOEA**

Older Americans Act	\$ 200	\$ 200	\$ 200	0.0%	0.0%	
Community Care for Elderly						
Other DOEA (specify in explanation)						
<b>Bus Pass Program Revenue</b>						

**DCA**

Community Services						
Other DCA (specify in explanation)						
<b>Bus Pass Admin. Revenue</b>						





# Comprehensive Budget Worksheet

Version 1.4

CTC: **Flagler County Board of County Commissioners**  
 County: **Flagler**

1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

	Prior Year's <b>ACTUALS</b> from Oct 1st of <b>2022</b> to Sept 30th of <b>2023</b>	Current Year's <b>APPROVED</b> Budget, as amended from Oct 1st of <b>2023</b> to Sept 30th of <b>2024</b>	Upcoming Year's <b>PROPOSED</b> Budget from Oct 1st of <input type="text" value="2024"/> to Sept 30th of <b>2025</b>	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price.  Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

**Actual year LOSSES are shown as Balancing Revenue or Local Non-Government revenue.**

**Budgeted Rate Base Worksheet**

Version 1.4

CTC: **Flagler County Board of County Commissioners**

County: **Flagler**

1. Complete applicable **GREEN** cells in column 3; **YELLOW** and **BLUE** cells are automatically completed in column 3
2. Complete applicable **GOLD** cells in column and 5

	Upcoming Year's <b>BUDGETED</b> Revenues				
	from				
	Oct 1st of				
	<b>2024</b>				
	to				
	Sept 30th of				
	<b>2025</b>				
<b>1</b>	<b>2</b>		<b>Budgeted Rate Subsidy Revenue EXCLUDED from the Rate Base</b>		<b>3</b>
					<b>4</b>
					<b>5</b>

**REVENUES (CTC/Operators ONLY)**

Local Non-Govt

Farebox	\$ 125,000
Medicaid Co-Pay Received	\$ -
Donations/ Contributions	\$ -
In-Kind, Contributed Services	\$ -
Other	\$ 50,000
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

Local Government

District School Board	\$ -
Compl. ADA Services	\$ -
County Cash	\$ 1,750,000
County In-Kind, Contributed Services	\$ -
City Cash	\$ -
City In-Kind, Contributed Services	\$ -
Other Cash	\$ -
Other In-Kind, Contributed Services	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

CTD

Non-Spons. Trip Program	\$ 627,302
Non-Spons. Capital Equipment	\$ -
Rural Capital Equipment	\$ -
Other TD	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

USDOT & FDOT

49 USC 5307	\$ 520,765
49 USC 5310	\$ 275,000
49 USC 5311 (Operating)	\$ -
49 USC 5311(Capital)	\$ -
Block Grant	\$ -
Service Development	\$ -
Commuter Assistance	\$ -
Other DOT	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

AHCA

Medicaid	\$ -
Other AHCA	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DCF

Alcohol, Drug & Mental Health	\$ -
Family Safety & Preservation	\$ -
Comm. Care Dis./Aging & Adult Serv.	\$ -
Other DCF	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DOH

Children Medical Services	\$ -
County Public Health	\$ -
Other DOH	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DOE (state)

Carl Perkins	\$ -
Div of Blind Services	\$ -
Vocational Rehabilitation	\$ -
Day Care Programs	\$ -
Other DOE	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

AWI

WAGES/Workforce Board	\$ -
AWI	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DOEA

Older Americans Act	\$ 200
Community Care for Elderly	\$ -
Other DOEA	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

DCA

Community Services	\$ -
Other DCA	\$ -
<b>Bus Pass Program Revenue</b>	<b>\$ -</b>

What amount of the Budgeted Revenue in col. 2 will be generated at the rate per unit determined by this spreadsheet, OR used as local match for these type revenues?				What amount of the Subsidy Revenue in col. 4 will come from funds to purchase equipment, OR will be used as match for the purchase of equipment?
<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	

YELLOW cells  
are **NEVER** Generated by Applying Authorized Rates

BLUE cells  
Should be funds generated by rates in this spreadsheet

GREEN cells  
**MAY BE** Revenue Generated by Applying Authorized Rate per Mile/Trip Charges

Fill in that portion of budgeted revenue in Column 2 that will be **GENERATED** through the application of authorized per mile, per trip, or combination per trip plus per mile rates. Also, include the amount of funds that are Earmarked as local match for Transportation Services and **NOT** Capital Equipment purchases.

If the Farebox Revenues are used as a source of Local Match Dollars, then identify the appropriate amount of Farebox Revenue that represents the portion of Local Match required on any state or federal grants. This does not mean that Farebox is the only source for Local Match.

Please review all Grant Applications and Agreements containing State and/or Federal funds for the proper Match Requirement levels and allowed sources.

GOLD cells

Fill in that portion of Budgeted Rate Subsidy Revenue in Column 4 that will come from Funds Earmarked by the Funding Source for Purchasing Capital Equipment. Also include the portion of Local Funds earmarked as Match related to the Purchase of Capital Equipment if a match amount is required by the Funding Source.

local match req.  
\$ 69,700  
\$ -  
\$ -  
\$ -  
\$ 30,556  
\$ -

**Budgeted Rate Base Worksheet**

Version 1.4

CTC: **Flagler County Board of County Commissioners**

County: **Flagler**

1. Complete applicable **GREEN** cells in column 3; **YELLOW** and **BLUE** cells are automatically completed in column 3
2. Complete applicable **GOLD** cells in column and 5

	Upcoming Year's <b>BUDGETED</b> Revenues from Oct 1st of <b>2024</b> to Sept 30th of <b>2025</b>	What amount of the Budgeted Revenue in col. 2 will be generated at the rate per unit determined by this spreadsheet, OR used as local match for these type revenues?	Budgeted Rate Subsidy Revenue EXCLUDED from the Rate Base	What amount of the Subsidy Revenue in col. 4 will come from funds to purchase equipment, OR will be used as match for the purchase of equipment?
1	2	3	4	5

<b>APD</b>		\$ -	\$ -	
Office of Disability Determination	\$ -	\$ -	\$ -	
Developmental Services	\$ -	\$ -	\$ -	
Other APD	\$ -	\$ -	\$ -	
<b>Bus Pass Program Revenue</b>	\$ -	\$ -	\$ -	
<b>DJJ</b>		\$ -	\$ -	
DJJ	\$ -	\$ -	\$ -	
<b>Bus Pass Program Revenue</b>	\$ -	\$ -	\$ -	
<b>Other Fed or State</b>		\$ -	\$ -	
xxx	\$ -	\$ -	\$ -	
xxx	\$ -	\$ -	\$ -	
xxx	\$ -	\$ -	\$ -	
<b>Bus Pass Program Revenue</b>	\$ -	\$ -	\$ -	
<b>Other Revenues</b>		\$ -	\$ -	
Interest Earnings	\$ -	\$ -	\$ -	
xxxx	\$ -	\$ -	\$ -	
xxxx	\$ -	\$ -	\$ -	
<b>Bus Pass Program Revenue</b>	\$ -	\$ -	\$ -	
<b>Balancing Revenue to Prevent Deficit</b>		\$ -	\$ -	
Actual or Planned Use of Cash Reserve	\$ -	\$ -	\$ -	
<b>Total Revenues =</b>		<b>\$ 3,348,267</b>	<b>\$ 2,477,758</b>	<b>\$ 870,509</b>
			<b>\$ 275,000</b>	

<b>EXPENDITURES (CTC/Operators ONLY)</b>		<b>\$ 595,509</b>
<b>Operating Expenditures</b>		Amount of Budgeted Operating Rate Subsidy Revenue
Labor	\$ 1,350,000	
Fringe Benefits	\$ 675,000	
Services	\$ 82,500	
Materials and Supplies	\$ 441,650	
Utilities	\$ -	
Casualty and Liability	\$ 60,000	
Taxes	\$ -	
Purchased Transportation:		
Purchased Bus Pass Expenses	\$ -	
School Bus Utilization Expenses	\$ -	
Contracted Transportation Services	\$ -	
Other	\$ -	
Miscellaneous	\$ -	
Operating Debt Service - Principal & Interest	\$ -	
Leases and Rentals	\$ -	
Contrib. to Capital Equip. Replacement Fund	\$ -	
In-Kind, Contributed Services	\$ -	
Allocated Indirect	\$ -	
<b>Capital Expenditures</b>		
Equip. Purchases with Grant Funds	\$ 543,734	
Equip. Purchases with Local Revenue	\$ 195,383	
Equip. Purchases with Rate Generated Rev.	\$ -	
Capital Debt Service - Principal & Interest	\$ -	
	\$ -	
<b>Total Expenditures =</b>		<b>\$ 3,348,267</b>
minus EXCLUDED Subsidy Revenue =		<b>\$ 870,509</b>
<b>Budgeted Total Expenditures INCLUDED in</b>		
Rate Base =		<b>\$ 2,477,758</b>
Rate Base Adjustment <sup>1</sup> =		<input type="text"/>
<b>Adjusted Expenditures Included in Rate</b>		
Base =		<b>\$ 2,477,758</b>

**<sup>1</sup> Rate Base Adjustment Cell**

If necessary and justified, this cell is where you could optionally adjust proposed service rates up or down to adjust for program revenue (or unapproved profit), or losses from the Actual period shown at the bottom of the Comprehensive Budget Sheet. This is not the only acceptable location or method of reconciling for excess gains or losses. If allowed by the respective funding sources, excess gains may also be adjusted by providing system subsidy revenue or by the purchase of additional trips in a period following the Actual period. If such an adjustment has been made, provide notation in the respective explanation area of the Comprehensive Budget tab.

<sup>1</sup> The Difference between Expenses and Revenues for Fiscal Year: **2022 - 2023**

Once Completed, Proceed to the Worksheet entitled "Program-wide Rates"

# Worksheet for Program-wide Rates

CTC: **Flagler County Board** Version 1.4  
 County: **Flagler**

1. Complete Total Projected Passenger Miles and ONE-WAY Passenger Trips (**GREEN** cells) below

- Do **NOT** include trips or miles related to Coordination Contractors!
- Do **NOT** include School Board trips or miles UNLESS.....
- INCLUDE** all ONE-WAY passenger trips and passenger miles related to services you purchased from your transportation operators!
- Do **NOT** include trips or miles for services provided to the general public/private pay UNLESS..
- Do **NOT** include escort activity as passenger trips or passenger miles unless charged the full rate for service!
- Do **NOT** include fixed route bus program trips or passenger miles!

PROGRAM-WIDE RATES	
Total <u>Projected</u> Passenger Miles =	692,664
<b>Rate Per Passenger Mile = \$</b>	<b>3.58</b>
Total <u>Projected</u> Passenger Trips =	88,524
<b>Rate Per Passenger Trip = \$</b>	<b>27.99</b>

Fiscal Year

2024 - 2025

<b>Avg. Passenger Trip Length =</b>	<b>7.8 Miles</b>
-------------------------------------	------------------

Rates If No Revenue Funds Were Identified As Subsidy Funds	
<b>Rate Per Passenger Mile = \$</b>	<b>4.83</b>
<b>Rate Per Passenger Trip = \$</b>	<b>37.82</b>

**Once Completed, Proceed to the Worksheet entitled "Multiple Service Rates"**

### Vehicle Miles

The miles that a vehicle is scheduled to or actually travels from the time it pulls out from its garage to go into revenue service to the time it pulls in from revenue service.

### Vehicle Revenue Miles (VRM)

The miles that vehicles are scheduled to or actually travel while in revenue service. Vehicle revenue miles exclude:

- Deadhead
- Operator training, and
- Vehicle maintenance testing, as well as
- School bus and charter services.

### Passenger Miles (PM)

The cumulative sum of the distances ridden by each passenger.

**Worksheet for Multiple Service Rates**

CTC: **Flagler County B** Version 1.4  
 County: **Flagler**

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

**SECTION I: Services Provided**

1. Will the CTC be providing any of these Services to transportation disadvantaged passengers in the upcoming budget year?.....

Ambulatory	Wheelchair	Stretcher	Group
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No
Go to Section II for Ambulatory Service	Go to Section II for Wheelchair Service	STOP! Do NOT Complete Sections II - V for Stretcher Service	STOP! Do NOT Complete Sections II - V for Group Service

**SECTION II: Contracted Services**

1. Will the CTC be contracting out any of these Services TOTALLY in the upcoming budget year?....

Ambulatory	Wheelchair	Stretcher	Group
<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No
Skip # 2, 3 & 4 and Go to Section III for Ambulatory Service	Skip # 2, 3 & 4 and Go to Section III for Wheelchair Service	Do Not Complete Section II for Stretcher Service	Do Not Complete Section II for Group Service

2. If you answered YES to #1 above, do you want to arrive at the billing rate by simply dividing the proposed contract amount by the projected Passenger Miles / passenger trips?.....

<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No
		Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

3. If you answered YES to #1 & #2 above, how much is the proposed contract amount for the service?  
 How many of the total projected Passenger Miles relate to the contracted service?  
 How many of the total projected passenger trips relate to the contracted service?

Ambulatory	Wheelchair	Stretcher	Group
Leave Blank	Leave Blank		

Effective Rate for Contracted Services:

per Passenger Mile =

per Passenger Trip =

Ambulatory	Wheelchair	Stretcher	Group
Go to Section III for Ambulatory Service	Go to Section III for Wheelchair Service	Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

4. If you answered # 3 & want a Combined Rate per Trip PLUS a per Mile add-on for 1 or more services, INPUT the Desired per Trip Rate (but must be less than per trip rate in #3 above =  
 Rate per Passenger Mile for Balance =

Combination Trip and Mile Rate			
Leave Blank and Go to Section III for Ambulatory Service	Leave Blank and Go to Section III for Wheelchair Service	Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

**Worksheet for Multiple Service Rates**

CTC: **Flagler County B** Version 1.4  
 County: **Flagler**

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the **DARK RED** prompts directing you to skip or go to certain questions and sections based on previous answers

**SECTION III: Escort Service**

1. Do you want to charge all escorts a fee?.....  
 Yes  
 No  
Skip #2 - 4 and Section IV and Go to Section V
2. If you answered Yes to #1, do you want to charge the fee per passenger trip OR .....  
 per passenger mile?.....  
 Pass. Trip **Leave Blank**  
 Pass. Mile
3. If you answered Yes to # 1 and completed # 2, for how many of the projected  
 Passenger Trips / Passenger Miles will a passenger be accompanied by an escort?  Leave Blank
4. How much will you charge each escort?.....  Leave Blank

**SECTION IV: Group Service Loading**

1. If the message "You Must Complete This Section" appears to the right, what is the projected total number of Group Service Passenger Miles? (otherwise leave blank).....   
Do NOT Complete Section IV
- ..... And what is the projected total number of Group Vehicle Revenue Miles?  Loading Rate **0.00** to 1.00

**SECTION V: Rate Calculations for Multiple Services:**

1. Input Projected Passenger Miles and Passenger Trips for each Service in the GREEN cells and the Rates for each Service will be calculated automatically  
 \* Miles and Trips you input must sum to the total for all Services entered on the "Program-wide Rates" Worksheet, MINUS miles and trips for contracted services IF the rates were calculated in the Section II above  
 \* Be sure to leave the service BLANK if you answered NO in Section I or YES to question #2 in Section II

		RATES FOR FY: 2024 - 2025			
		Ambul	Wheel Chair	Stretcher	Group
Projected Passenger Miles (excluding totally contracted services addressed in Section II) =	692,664	= 569,661	+ 123,003	+ <span style="color: red;">Leave Blank</span>	+ <span style="color: red;">Leave Blank</span>
Rate per Passenger Mile =		<b>\$3.17</b>	<b>\$5.44</b>	<b>\$0.00</b>	<b>\$0.00</b>
				per passenger	per group
Projected Passenger Trips (excluding totally contracted services addressed in Section II) =	88,524	= 72,804	+ 15,720	+ <span style="color: red;">Leave Blank</span>	+ <span style="color: red;">Leave Blank</span>
Rate per Passenger Trip =		<b>\$24.84</b>	<b>\$42.58</b>	<b>\$0.00</b>	<b>\$0.00</b>
				per passenger	per group
2. If you answered # 1 above and want a COMBINED Rate per Trip PLUS a per Mile add-on for 1 or more services,....		Combination Trip and Mile Rate			
...INPUT the Desired Rate per Trip (but must be less than per trip rate above) =		<input type="text"/>	<input type="text"/>	<span style="color: red;">Leave Blank</span>	<span style="color: red;">Leave Blank</span>
Rate per Passenger Mile for Balance =		<b>\$3.17</b>	<b>\$5.44</b>	<b>\$0.00</b>	<b>\$0.00</b>
				per passenger	per group

		Rates if No Revenue Funds Were Identified As Subsidy Funds			
		Ambul	Wheel Chair	Stretcher	Group
Rate per Passenger Mile =		<b>\$4.29</b>	<b>\$7.35</b>	<b>\$0.00</b>	<b>\$0.00</b>
				per passenger	per group
Rate per Passenger Trip =		<b>\$33.57</b>	<b>\$57.54</b>	<b>\$0.00</b>	<b>\$0.00</b>
				per passenger	per group

### Worksheet for Multiple Service Rates

1. Answer the questions by completing the GREEN cells starting in Section I for all services

2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

CTC: **Flagler County B** Version 1.4  
County: **Flagler**

**Program These Rates Into Your Medicaid Encounter Data**

## COST/REVENUE ALLOCATION AND RATE STRUCTURE

### Service Rates

**COMMUNITY TRANSPORTATION COORDINATOR:** FLAGLER \_\_\_\_\_

**EFFECTIVE DATE:** \_\_\_\_\_ SEPTEMBER 2024 \_\_\_\_\_

<b>TYPE OF SERVICE TO BE PROVIDED</b>	<b>UNIT (PASSENGER MILE OR TRIP)</b>	<b>COST PER UNIT #</b>
AMBULATORY	PASSENGER TRIP	\$24.84
WHEELCHAIR	PASSENGER TRIP	\$42.58
PASSENGER CHARGE	PER ONE WAY TRIP (IN COUNTY)	\$2.00

Previous rates:

Ambulatory:                   \$7.36

Wheelchair:                   \$12.61



# Flagler County Public Transportation

September 11, 2024

Transportation Disadvantaged Local Coordinating Board



## Quarterly FCPT Trip Report

*This report depicts total miles as well as the average trips per day for TD and FDOT 5311 sponsored trips.*

Months	Average TD trips per day	Average 5311 trips/day	Average all trip types per day	Total trips for the month	Total miles for the month
May 2024	229	10	288	7,786	60,849
June 2024	227	9	256	6,398	51,837
July 2024	218	8	246	6,655	51,498

Month	Average medical trips per day	Average employment trips per day	Average educational trips per day	Average nutritional trips per day	Average other trips per day	New rider applications per month
May 2024	74	48	132	16	18	20
June 2024	70	47	108	16	15	28
July 2024	68	48	100	19	12	22

This quarter FCPT covered 164,184 miles and provided 20,839 trips, reflecting an increase of 455 trips over the same quarter in 2023.

May, June, July 2023			May, June, July 2024		
<b>Total Trips</b>	<b>20,384</b>		<b>Total Trips</b>	<b>20,839</b>	
Education	8,835	43%	Education	8,836	44%
Medical	5,304	26%	Medical	5,097	27%
Employment	3,442	17%	Employment	3,255	16%
Nutrition	1,420	7%	Nutrition	1,224	6%
Recreation	944	5%	Recreation	726	4%
Shopping	265	1%	Adult Day Care	473	2%
Adult Day Care	174	1%	Shopping	237	1%