

Bay County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	964,744	1,011,506	5%
Revenue Miles	801,795	848,307	6%
Roadcalls	39	18	-54%
Accidents	21	8	-62%
Vehicles	48	58	21%
Driver Hours	69,342	75,800	9%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	2,002	2,005	0%
Complaints	76	109	43%
Commendations	11	8	-27%
Passenger No-Shows	5,338	3,864	-28%
Unmet Trip Request	238	81	-66%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route			
Ambulatory	152,334	127,236	-16%
Non-Ambulatory	20,925	28,772	38%
Stretcher	636	567	-11%
School Board Services	0	0	NA
Total Trips	173,895	156,575	-10%

By Passenger Type			
Elderly	28,029	Low Income	12,069
Disabled	16,419	Disab. & LI	1,482
Low Income	16,582	Other	12,125
Disab. & LI	11,585	Disabled	3,622
Children	0	Low Income	32,561
Disabled	0	Disab. & LI	22,101
Total Trips	156,575		

By Trip Purpose	No. of Trips	% of Total
Medical	93,945	60%
Employment	3,132	2%
Education/Training/Daycare	10,145	6%
Nutritional	32,130	21%
Life-Sustaining/Other	17,223	11%
Total Trips	156,575	100%

By Funding Source	No. of Trips	% of Total
CTD	24,968	16%
AHCA	94,038	60%
DCF	157	0%
DOEA	24,885	16%
WAGES	0	0%
Other	12,527	8%
Total Trips	156,575	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	222,312	214,349	-4%
USDOT & FDOT	169,804	257,204	51%
DCF	2,588	413	-84%
AHCA (Medicaid)	870,482	813,768	-7%
DOH	1,640	453	-72%
DOE (state)	0	699	NA
DOEA	69,621	67,533	-3%
DCA	32,769	27,224	-17%
DLES	1,638	0	-100%
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	76,688	102,638	34%
Local Non-Gov't	43,383	82,033	89%
Total Revenue	\$1,490,925	\$1,566,314	5%

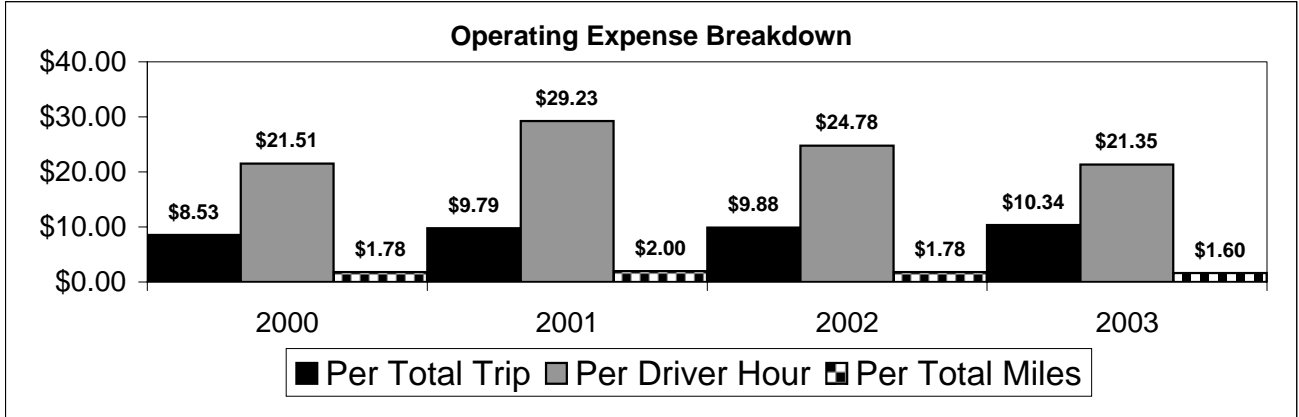
Expenses	2002	2003	% Change
Labor	783,107	751,720	-4%
Fringe Benefits	205,123	249,844	22%
Services	20,105	17,879	-11%
Materials and Supplies	223,650	243,780	9%
Utilities	79,361	22,791	-71%
Casualty and Liability	73,765	46,622	-37%
Taxes	3,150	658	-79%
Purchased Transp.	6,981	154,389	2112%
Leases and Rentals	4,459	1,207	-73%
Annual Depreciation	217,207	0	-100%
Contributed Services	70,104	96,657	38%
Other Expenses	31,114	32,888	6%
Total Expenses	\$1,718,126	\$1,618,435	-6%

* = Trips the CTC was unable to provide when the passenger called for service.

NA = Not Applicable

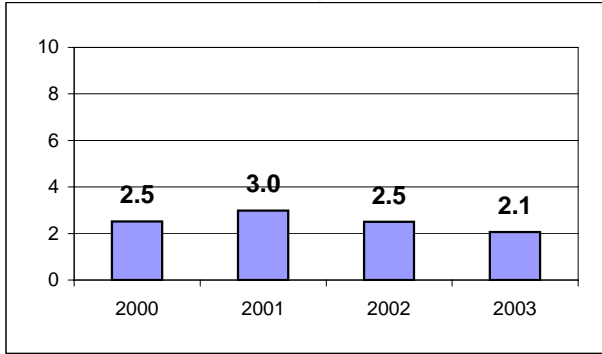
UPHC = Unduplicated Passenger Head Count

Bay County 2000-2003 Performance History



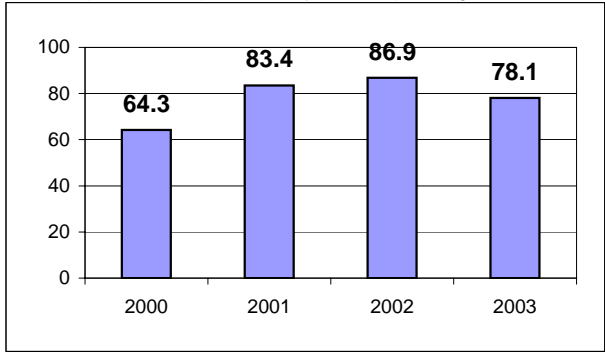
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



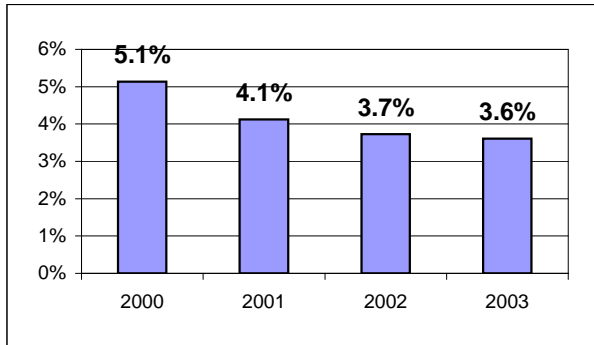
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



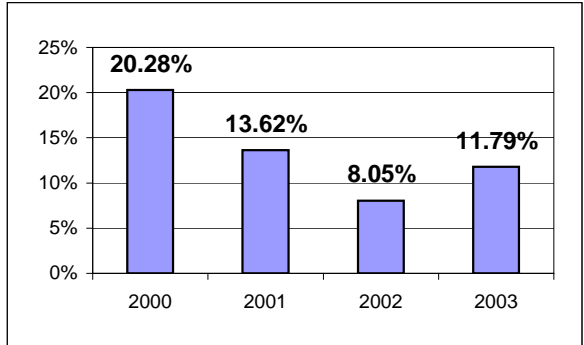
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



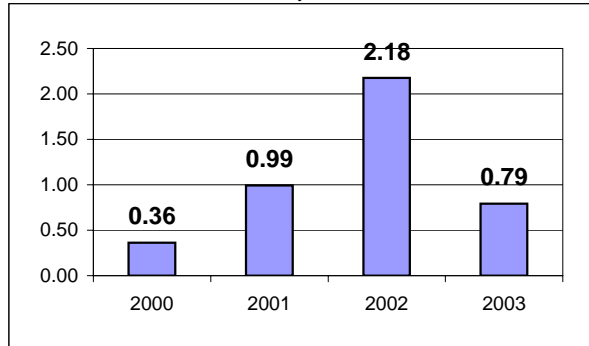
Local Funding Of System (%)

The total local revenue received divided by the total revenue.



Number Of Accidents Every 100,000 Miles

The number of accidents divided by each 100K vehicle miles traveled.



Number Of Miles Traveled Between Roadcalls

The vehicle miles traveled divided by the number of system roadcalls.

