

Charlotte County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	441,238	542,519	23%
Revenue Miles	505,878	501,898	-1%
Roadcalls	18	17	-6%
Accidents	13	11	-15%
Vehicles	46	46	0%
Driver Hours	66,912	67,186	0%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	6,245	6,851	10%
Complaints	48	68	42%
Commendations	5	10	100%
Passenger No-Shows	1,307	1,386	6%
Unmet Trip Request	4,850	4,920	1%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	2,295	11,085	
Ambulatory	120,591	133,793	11%
Non-Ambulatory	8,864	10,066	14%
Stretcher	391	328	-16%
School Board Services	12,311	3,438	-72%
Total Trips	144,452	158,710	10%

By Passenger Type			
Elderly	28,568	<i>Low Income</i>	7,935
<i>Disabled</i>	7,936	<i>Disab. & LI</i>	1,587
<i>Low Income</i>	30,155	Other	1,587
<i>Disab. & LI</i>	3,174	<i>Disabled</i>	6,348
Children	23,807	<i>Low Income</i>	44,439
<i>Disabled</i>	1,587	<i>Disab. & LI</i>	1,587
Total Trips	158,710		

By Trip Purpose	No. of Trips	% of Total
Medical	47,613	30%
Employment	1,587	1%
Education/Training/Daycare	41,265	26%
Nutritional	61,897	39%
Life-Sustaining/Other	6,348	4%
Total Trips	158,710	100%

By Funding Source	No. of Trips	% of Total
CTD	55,192	35%
AHCA	19,982	13%
DCF	207	0%
DOEA	25,718	16%
WAGES	0	0%
Other	57,611	36%
Total Trips	158,710	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	214,315	195,687	-9%
USDOT & FDOT	112,995	126,784	12%
DCF	2,121	2,121	0%
AHCA (Medicaid)	299,833	408,337	36%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	96,174	108,393	13%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	67,347	100,999	50%
Local Non-Gov't	27,415	11,652	-57%
Total Revenue	\$820,200	\$953,973	16%

Expenses	2002	2003	% Change
Labor	330,036	349,719	6%
Fringe Benefits	110,515	132,781	20%
Services	195,044	181,826	-7%
Materials and Supplies	52,342	45,591	-13%
Utilities	12,463	13,691	10%
Casualty and Liability	21,472	7,678	-64%
Taxes	2,802	89	-97%
Purchased Transp.	0	0	NA
Leases and Rentals	2,485	2,733	10%
Annual Depreciation	90,651	120,111	32%
Contributed Services	0	98,498	NA
Other Expenses	3,329	1,256	-62%
Total Expenses	\$821,139	\$953,973	16%

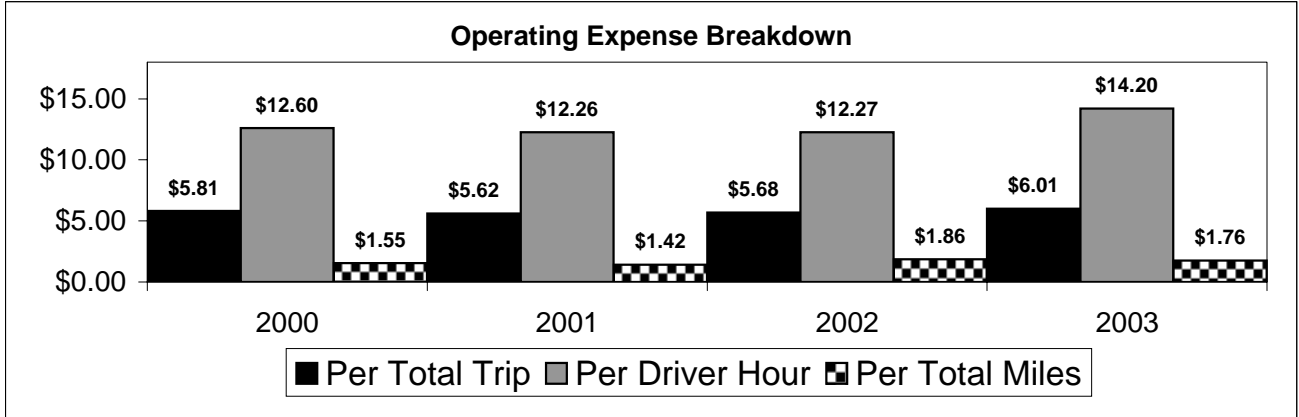
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

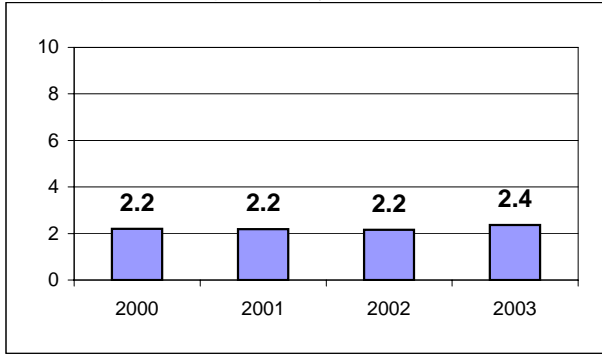
** = Refer to County Summary for explanation

Charlotte County 2000-2003 Performance History



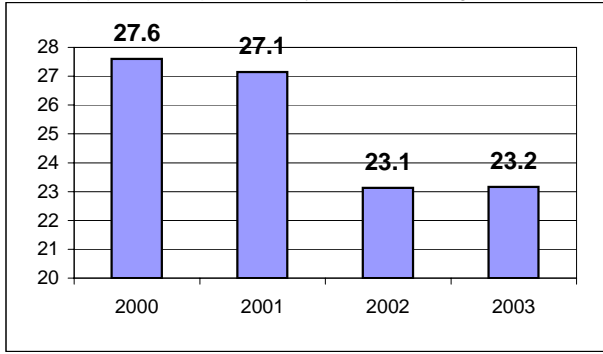
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



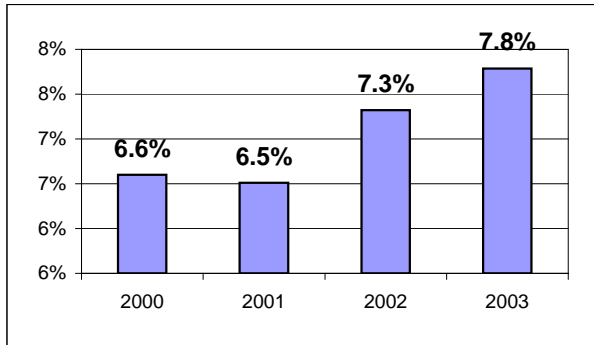
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



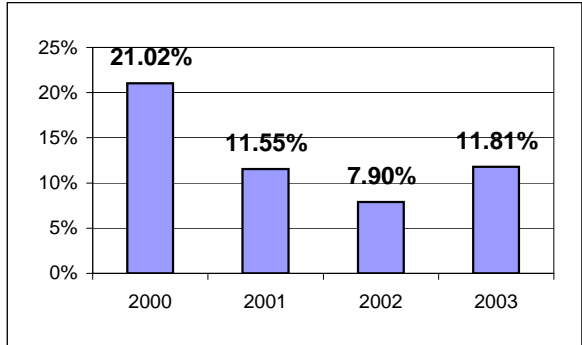
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



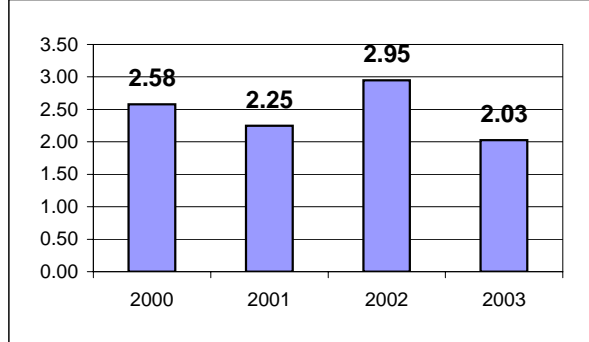
Local Funding Of System (%)

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.

