

Clay County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	830,960	894,423	8%
Revenue Miles	786,481	806,749	3%
Roadcalls	63	57	-10%
Accidents	3	7	133%
Vehicles	36	39	8%
Driver Hours	47,697	51,846	9%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	2,091	2,341	12%
Complaints	9	14	56%
Commendations	12	35	192%
Passenger No-Shows	3,306	5,226	58%
Unmet Trip Request	290	84	-71%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	22,908	19,549	-15%
Deviated Fixed Route	485	5,299	
Ambulatory	66,016	71,444	8%
Non-Ambulatory	11,439	12,059	5%
Stretcher	0	0	NA
School Board Services	0	0	NA
Total Trips	100,848	108,351	7%

By Passenger Type			
Elderly	19,175	Low Income	0
Disabled	13,885	Disab. & LI	0
Low Income	0	Other	17,739
Disab. & LI	0	Disabled	30,375
Children	26,390	Low Income	0
Disabled	787	Disab. & LI	0
Total Trips	108,351		

By Trip Purpose	No. of Trips	% of Total
Medical	24,329	22%
Employment	6,300	6%
Education/Training/Daycare	59,927	55%
Nutritional	11,404	11%
Life-Sustaining/Other	6,391	6%
Total Trips	108,351	100%

By Funding Source	No. of Trips	% of Total
CTD	13,709	13%
AHCA	19,684	18%
DCF	8,063	7%
DOEA	11,634	11%
WAGES	0	0%
Other	55,261	51%
Total Trips	108,351	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	176,837	167,291	-5%
USDOT & FDOT	77,068	78,500	2%
DCF	134,503	194,887	45%
AHCA (Medicaid)	228,850	240,881	5%
DOH	4,678	1,003	-79%
DOE (state)	3,948	569	-86%
DOEA	74,514	84,565	13%
DCA	0	0	NA
DLES	54,994	0	-100%
DJJ	0	0	NA
Other Federal Prog.	96,394	143,946	49%
Local Government	108,005	157,027	45%
Local Non-Gov't	96,941	84,166	-13%
Total Revenue	\$1,056,732	\$1,152,835	9%

Expenses	2002	2003	% Change
Labor	524,423	561,554	7%
Fringe Benefits	148,597	170,758	15%
Services	33,204	31,964	-4%
Materials and Supplies	121,819	140,285	15%
Utilities	20,481	36,275	77%
Casualty and Liability	71,205	113,506	59%
Taxes	456	575	26%
Purchased Transp.	0	0	NA
Leases and Rentals	1,800	1,620	-10%
Annual Depreciation	13,956	13,956	0%
Contributed Services	35,313	45,937	30%
Other Expenses	46,865	30,657	-35%
Total Expenses	\$1,018,119	\$1,147,087	13%

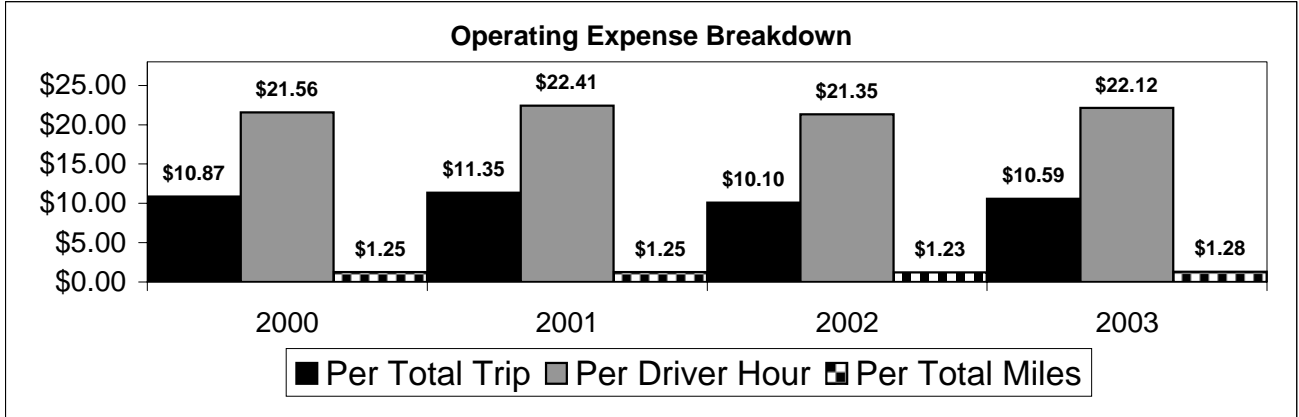
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

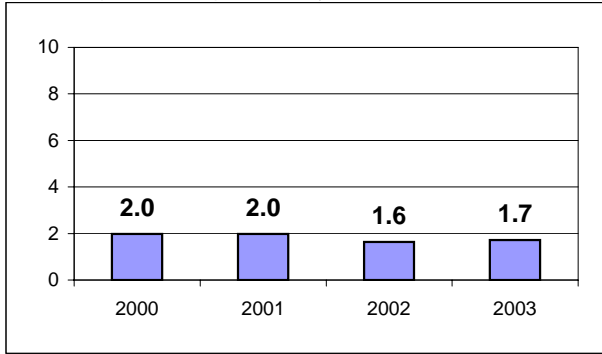
** = Refer to County Summary for explanation

Clay County 2000-2003 Performance History



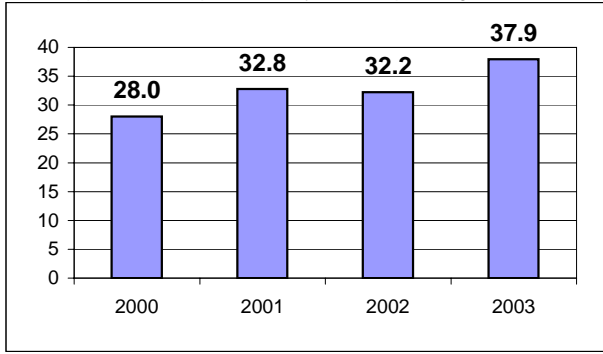
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



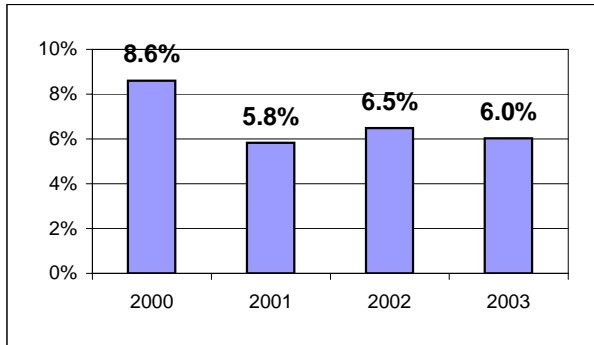
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



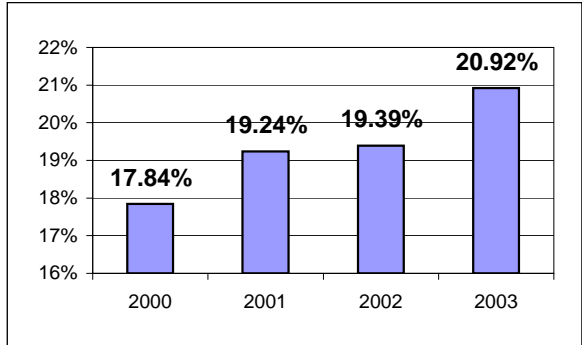
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



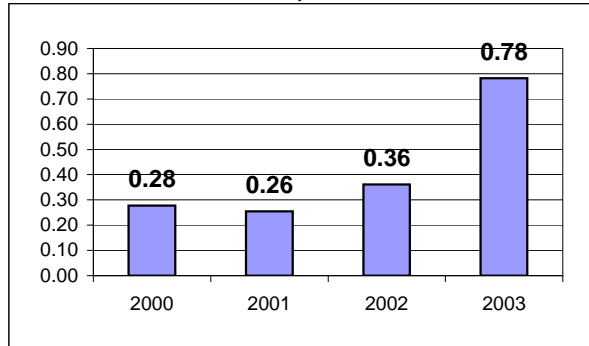
Local Funding Of System (%)

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.

