

Duval County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	5,224,203	6,208,792	19%
Revenue Miles	4,517,331	5,335,631	18%
Roadcalls	263	657	150%
Accidents	106	249	135%
Vehicles	137	135	-1%
Driver Hours	377,895	13,293	-96%

General Data	2002	2003	% Change
Total Passengers	10,218	11,637	14%
Served (UPHC)			
Complaints	1,495	908	-39%
Commendations	23	52	126%
Passenger No-Shows	51,732	0	-100%
Unmet Trip Request	5	54	980%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	114,709	1,672,357	1358%
Deviated Fixed Route	0	0	
Ambulatory	396,384	396,996	0%
Non-Ambulatory	98,149	111,322	13%
Stretcher	8,047	6,890	-14%
School Board Services	0	0	NA
Total Trips	617,289	2,187,565	254%

By Passenger Type			
Elderly	0	Low Income	19,063
Disabled	97,374	Disab. & LI	515
Low Income	76,766	Other	23,184
Disab. & LI	32,973	Disabled	163,836
Children	0	Low Income	41,217
Disabled	1,546	Disab. & LI	1,731,091
Total Trips	2,187,565		

By Trip Purpose	No. of Trips	% of Total
Medical	355,494	16%
Employment	66,977	3%
Education/Training/Daycare	25,760	1%
Nutritional	0	0%
Life-Sustaining/Other	1,739,334	80%
Total Trips	2,187,565	100%

By Funding Source	No. of Trips	% of Total
CTD	37,192	2%
AHCA	269,209	12%
DCF	0	0%
DOEA	325	0%
WAGES	0	0%
Other	1,880,839	86%
Total Trips	2,187,565	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	506,370	1,047,709	107%
USDOT & FDOT	0	0	NA
DCF	0	0	NA
AHCA (Medicaid)	5,475,095	5,837,628	7%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	4,430	10,962	147%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	5,668,531	5,512,545	-3%
Local Non-Gov't	543,328	425,020	-22%
Total Revenue	\$12,197,754	\$12,833,864	5%

Expenses	2002	2003	% Change
Labor	7,443,388	273,518	-96%
Fringe Benefits	2,082,359	70,776	-97%
Services	317,109	11,622,751	3565%
Materials and Supplies	1,524,633	13,922	-99%
Utilities	40,575	5,716	-86%
Casualty and Liability	1,618,446	400,351	-75%
Taxes	34,749	1,432	-96%
Purchased Transp.	0	0	NA
Leases and Rentals	27,913	270,598	869%
Annual Depreciation	445,620	174,800	-61%
Contributed Services	0	0	NA
Other Expenses	661,240	0	-100%
Total Expenses	\$14,196,032	\$12,833,864	-10%

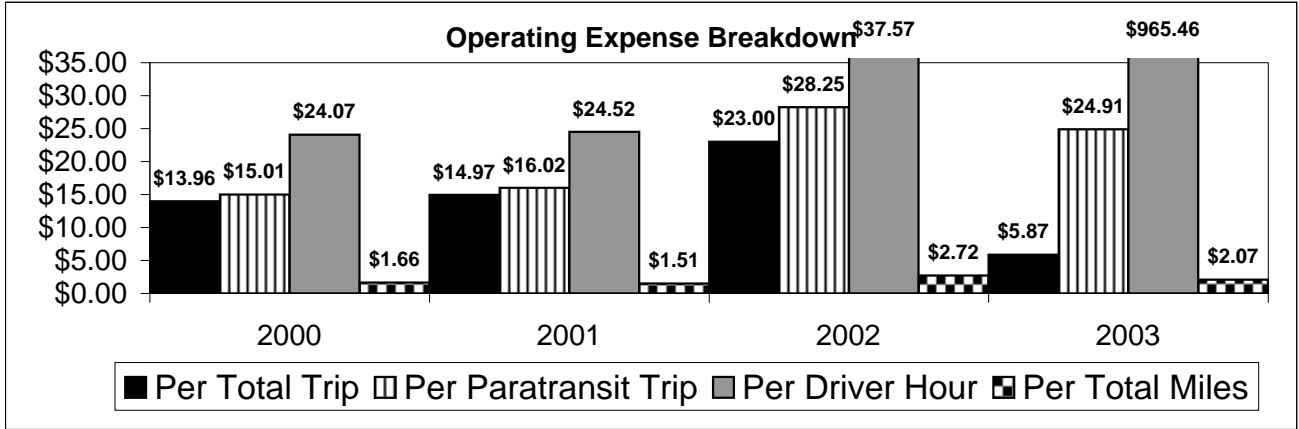
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

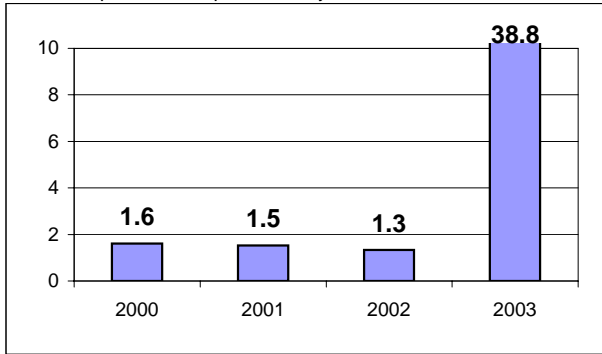
** = Refer to County Summary for explanation

Duval County 2000-2003 Performance History



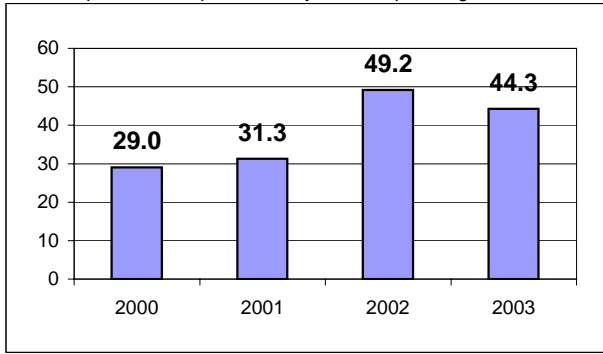
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



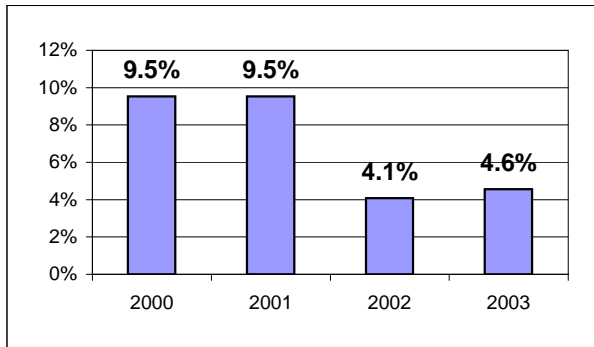
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



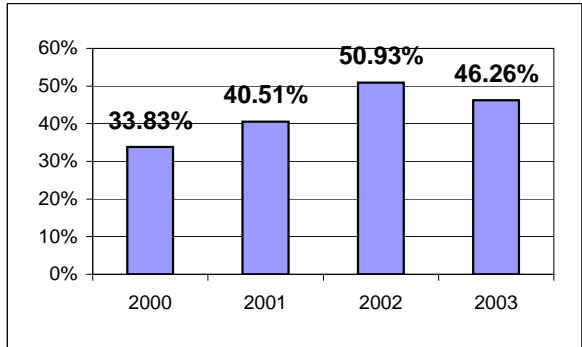
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



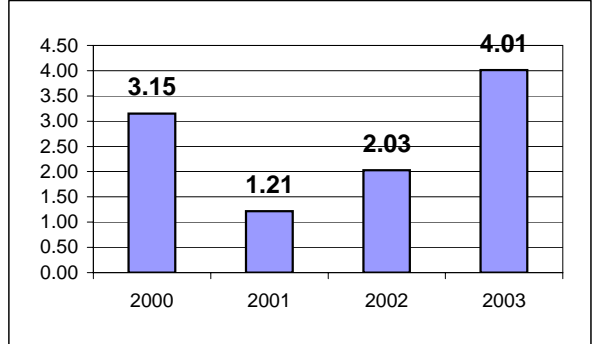
Local Funding Of System (%)

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.

