

# Escambia County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	1,914,657	2,126,756	11%
Revenue Miles	1,493,641	1,624,994	9%
Roadcalls	147	73	-50%
Accidents	33	17	-48%
Vehicles	143	113	-21%
Driver Hours	176,815	186,974	6%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	8,096	6,011	-26%
Complaints	215	156	-27%
Commendations	43	70	63%
Passenger No-Shows	12,064	18,823	56%
Unmet Trip Request	2,070	3,876	87%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	66,882	72,542	8%
Deviated Fixed Route	0	0	
Ambulatory	314,319	370,015	18%
Non-Ambulatory	38,903	41,211	6%
Stretcher	0	0	NA
School Board Services	13,099	0	-100%
<b>Total Trips</b>	<b>433,203</b>	<b>483,768</b>	<b>12%</b>

By Passenger Type			
<b>Elderly</b>	9,522	Low Income	140,490
Disabled	16,476	Disab. & LI	4,646
Low Income	12,115	<b>Other</b>	26,630
Disab. & LI	53,406	Disabled	26,588
<b>Children</b>	4,726	Low Income	69,767
Disabled	19,316	Disab. & LI	100,086
<b>Total Trips</b>	<b>483,768</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	141,469	29%
Employment	73,894	15%
Education/Training/Daycare	233,547	48%
Nutritional	7,676	2%
Life-Sustaining/Other	27,182	6%
<b>Total Trips</b>	<b>483,768</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	20,108	4%
AHCA	92,455	19%
DCF	66,586	14%
DOEA	16,888	3%
WAGES	0	0%
Other	287,731	59%
<b>Total Trips</b>	<b>483,768</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	421,682	517,364	23%
USDOT & FDOT	87,093	69,130	-21%
DCF	701,154	731,155	4%
AHCA (Medicaid)	907,152	895,321	-1%
DOH	1,453	0	-100%
DOE (state)	42,044	15,520	-63%
DOEA	116,784	140,448	20%
DCA	515	1,548	201%
DLES	48,810	42,975	-12%
DJJ	108	2,960	2641%
Other Federal Prog.	413,413	1,170,726	183%
Local Government	969,347	1,032,772	7%
Local Non-Gov't	190,755	199,890	5%
<b>Total Revenue</b>	<b>\$3,900,310</b>	<b>\$4,819,809</b>	<b>24%</b>

Expenses	2002	2003	% Change
Labor	1,745,025	1,844,624	6%
Fringe Benefits	266,056	325,224	22%
Services	93,261	249,488	168%
Materials and Supplies	375,601	567,869	51%
Utilities	45,895	82,627	80%
Casualty and Liability	198,422	245,053	24%
Taxes	44,319	29,081	-34%
Purchased Transp.	122,712	84,003	-32%
Leases and Rentals	235,970	238,429	1%
Annual Depreciation	242,459	292,090	20%
Contributed Services	0	0	NA
Other Expenses	202,871	216,176	7%
<b>Total Expenses</b>	<b>\$3,572,591</b>	<b>\$4,174,664</b>	<b>17%</b>

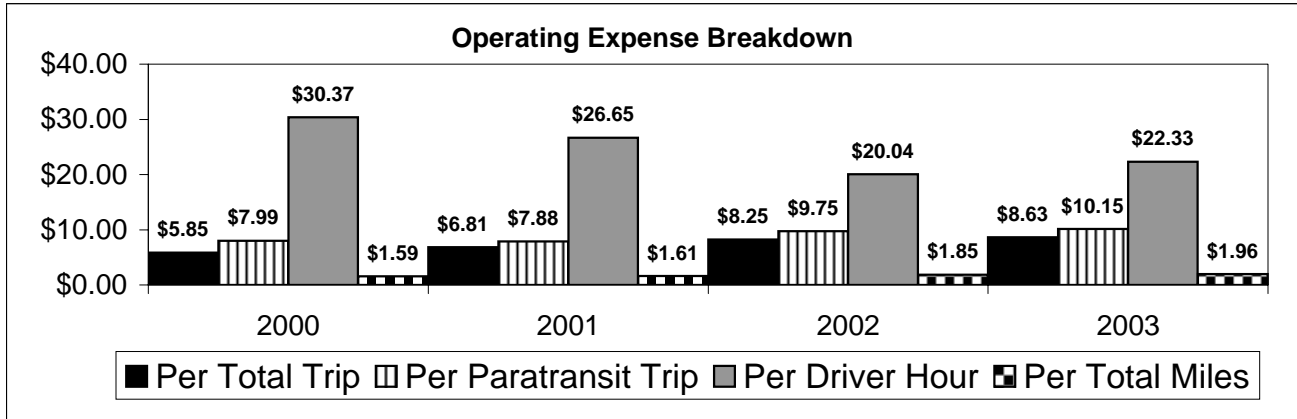
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

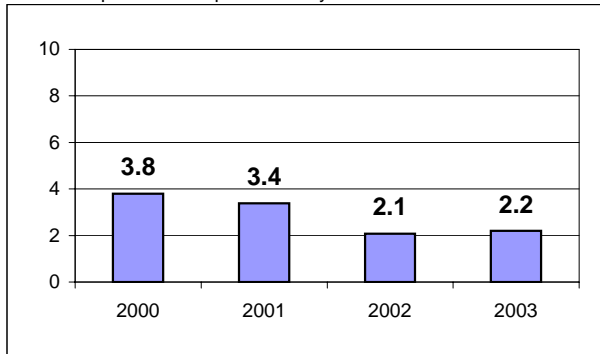
\*\* = Refer to County Summary for explanation

# Escambia County 2000-2003 Performance History



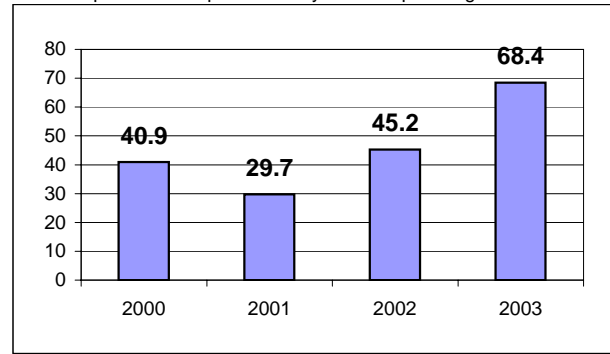
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



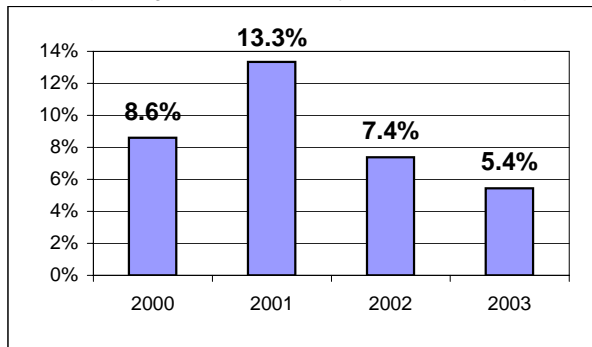
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



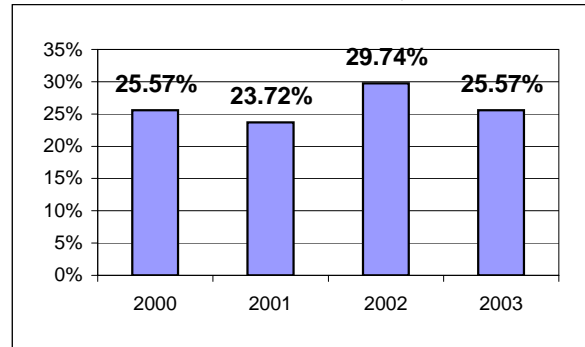
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



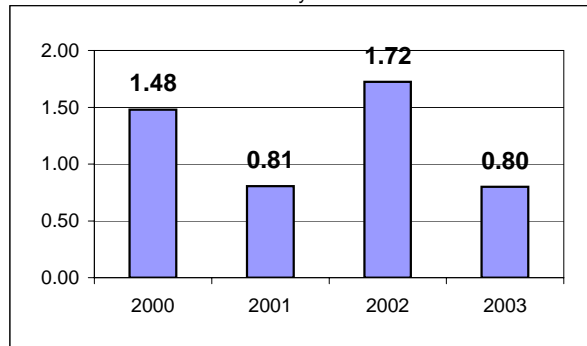
### Local Funding Of System (%)

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.

