

Flagler County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	564,397	622,023	10%
Revenue Miles	507,957	559,820	10%
Roadcalls	15	0	-100%
Accidents	1	8	700%
Vehicles	24	17	-29%
Driver Hours	21,802	23,758	9%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	3,006	2,767	-8%
Complaints	5	5	0%
Commendations	8	2	-75%
Passenger No-Shows	39	91	133%
Unmet Trip Request	0	0	NA

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	
Ambulatory	77,151	84,699	10%
Non-Ambulatory	5,405	5,636	4%
Stretcher	0	0	NA
School Board Services	0	0	NA
Total Trips	82,556	90,335	9%

By Passenger Type			
Elderly	5,420	Low Income	20,777
Disabled	7,227	Disab. & LI	0
Low Income	30,714	Other	8,130
Disab. & LI	0	Disabled	3,614
Children	0	Low Income	12,647
Disabled	1,806	Disab. & LI	0
Total Trips	90,335		

By Trip Purpose	No. of Trips	% of Total
Medical	16,288	18%
Employment	31,234	35%
Education/Training/Daycare	12,391	14%
Nutritional	17,185	19%
Life-Sustaining/Other	13,237	15%
Total Trips	90,335	100%

By Funding Source	No. of Trips	% of Total
CTD	21,368	24%
AHCA	7,588	8%
DCF	7,321	8%
DOEA	11,736	13%
WAGES	0	0%
Other	42,322	47%
Total Trips	90,335	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	162,670	154,308	-5%
USDOT & FDOT	232,500	88,695	-62%
DCF	71,652	72,444	1%
AHCA (Medicaid)	55,725	51,865	-7%
DOH	0	0	NA
DOE (state)	59	0	-100%
DOEA	96,278	88,289	-8%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	143,602	147,407	3%
Local Non-Gov't	85,610	86,510	1%
Total Revenue	\$848,096	\$689,518	-19%

Expenses	2002	2003	% Change
Labor	344,697	362,980	5%
Fringe Benefits	103,098	95,156	-8%
Services	43,766	16,952	-61%
Materials and Supplies	101,339	112,883	11%
Utilities	9,208	10,575	15%
Casualty and Liability	47,702	58,108	22%
Taxes	0	50	NA
Purchased Transp.	0	0	NA
Leases and Rentals	0	0	NA
Annual Depreciation	63,804	0	-100%
Contributed Services	8,000	8,000	0%
Other Expenses	6,404	24,814	287%
Total Expenses	\$728,018	\$689,518	-5%

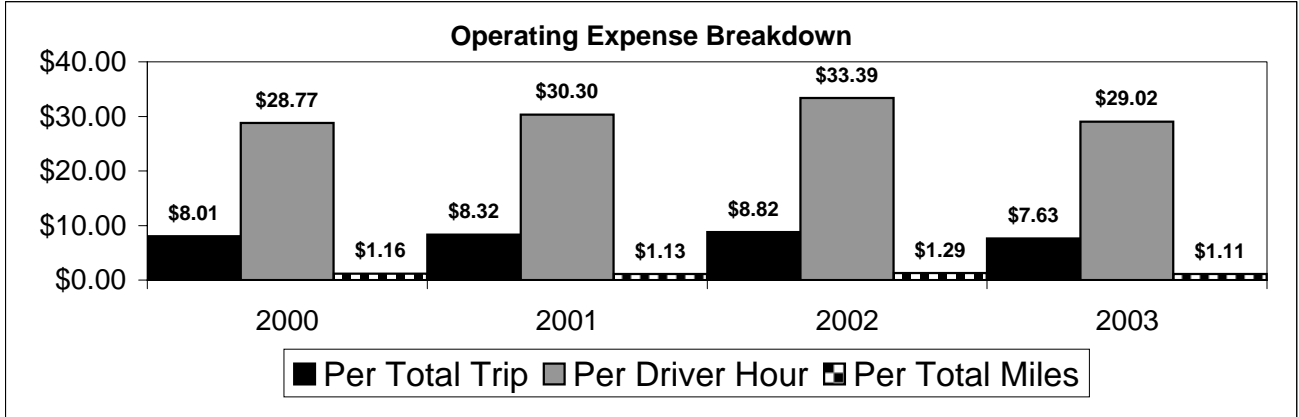
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

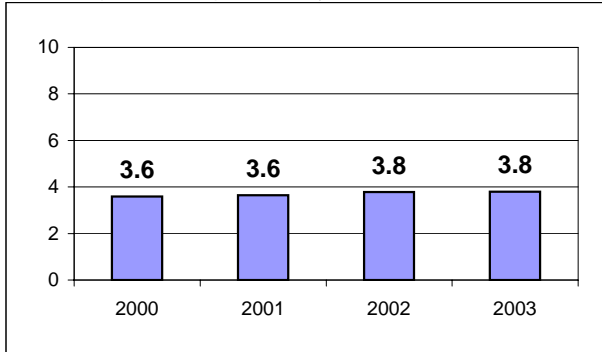
** = Refer to County Summary for explanation

Flagler County 2000-2003 Performance History



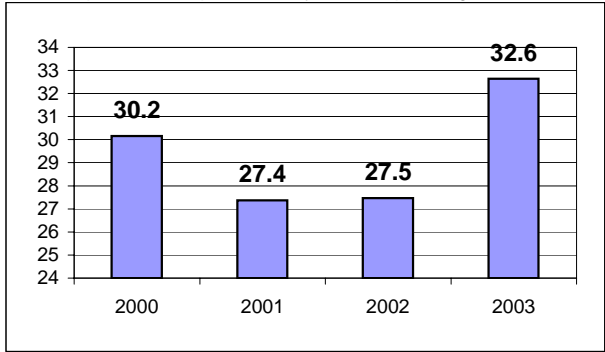
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



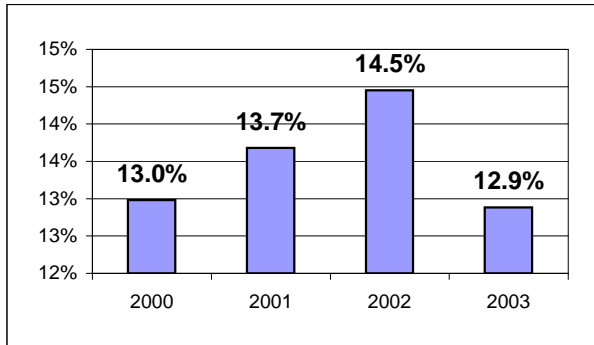
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



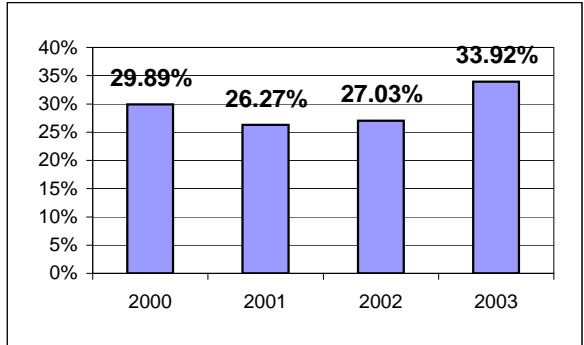
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



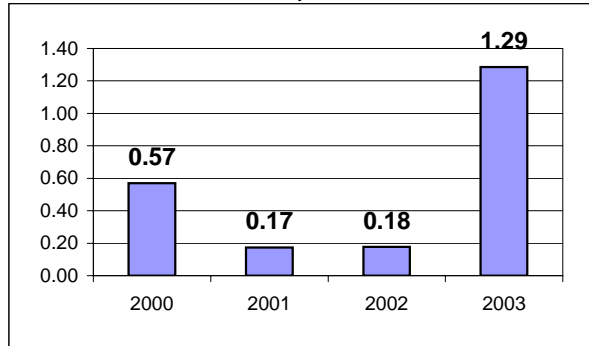
Local Funding Of System (%)

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.

