

# Franklin County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	392,390	358,792	-9%
Revenue Miles	376,254	348,435	-7%
Roadcalls	7	8	14%
Accidents	0	1	NA
Vehicles	20	20	0%
Driver Hours	37,700	21,940	-42%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	2,490	2,374	-5%
Complaints	4	0	-100%
Commendations	2	0	-100%
Passenger No-Shows	93	52	-44%
Unmet Trip Request	143	14	-90%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	21,125	19,697	-7%
Non-Ambulatory	4,025	3,586	-11%
Stretcher	1,713	848	-50%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>26,863</b>	<b>24,131</b>	<b>-10%</b>

By Passenger Type			
Elderly	0	Low Income	2,387
Disabled	0	Disab. & LI	2,480
Low Income	3,000	Other	0
Disab. & LI	7,512	Disabled	0
Children	0	Low Income	8,752
Disabled	0	Disab. & LI	0
<b>Total Trips</b>	<b>24,131</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	19,624	81%
Employment	0	0%
Education/Training/Daycare	2,580	11%
Nutritional	1,396	6%
Life-Sustaining/Other	531	2%
<b>Total Trips</b>	<b>24,131</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	3,430	14%
AHCA	15,644	65%
DCF	130	1%
DOEA	0	0%
WAGES	0	0%
Other	4,927	20%
<b>Total Trips</b>	<b>24,131</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	92,161	104,130	13%
USDOT & FDOT	16,436	59,008	259%
DCF	0	794	NA
AHCA (Medicaid)	289,530	329,745	14%
DOH	1,918	874	-54%
DOE (state)	0	0	NA
DOEA	0	0	NA
DCA	0	0	NA
DLES	4,645	0	-100%
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	50,768	47,750	-6%
Local Non-Gov't	20,388	11,317	-44%
<b>Total Revenue</b>	<b>\$475,845</b>	<b>\$553,618</b>	<b>16%</b>

Expenses	2002	2003	% Change
Labor	141,778	149,931	6%
Fringe Benefits	16,399	24,531	50%
Services	18,968	11,743	-38%
Materials and Supplies	20,402	20,361	0%
Utilities	7,945	10,015	26%
Casualty and Liability	20,655	17,500	-15%
Taxes	910	124	-86%
Purchased Transp.	258,824	242,542	-6%
Leases and Rentals	14,995	12,486	-17%
Annual Depreciation	595	423	-29%
Contributed Services	0	0	NA
Other Expenses	5,419	5,546	2%
<b>Total Expenses</b>	<b>\$506,890</b>	<b>\$495,202</b>	<b>-2%</b>

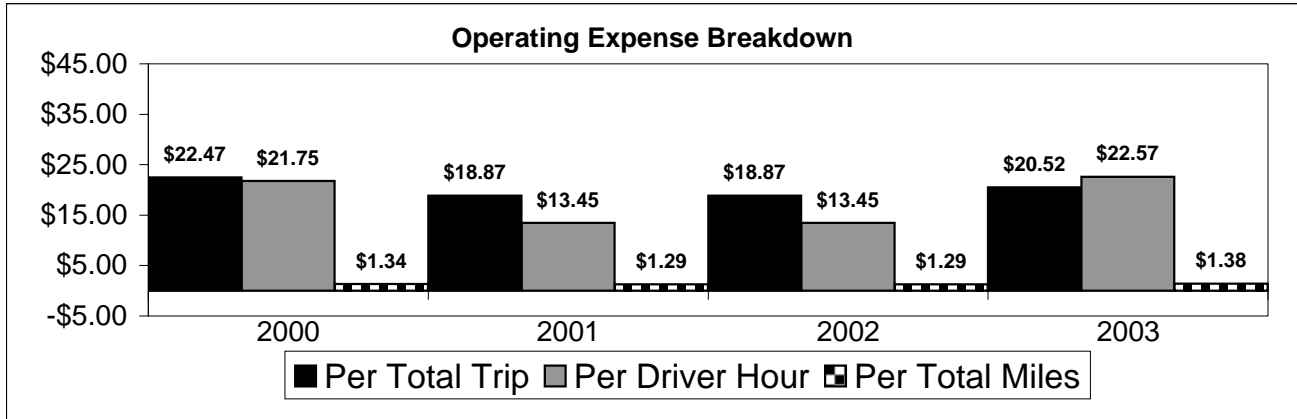
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

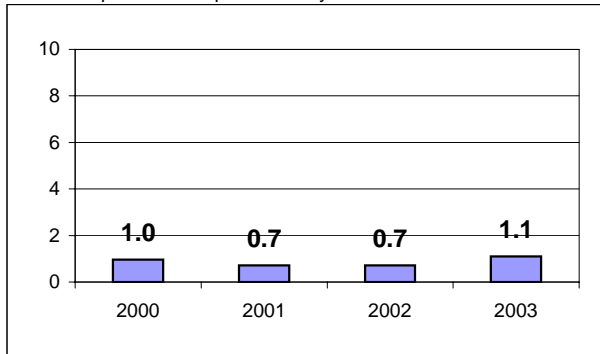
\*\* = Refer to County Summary for explanation

# Franklin County 2000-2003 Performance History



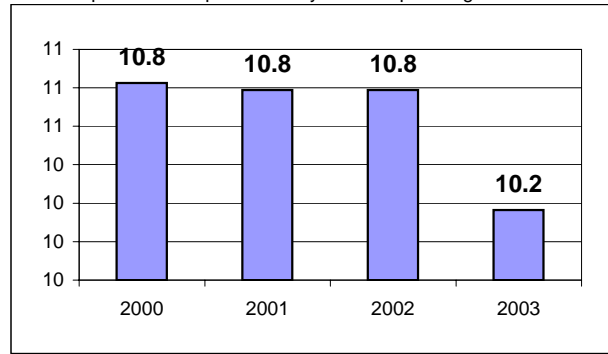
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



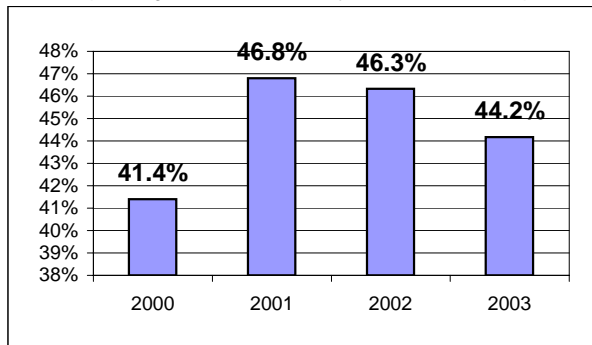
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



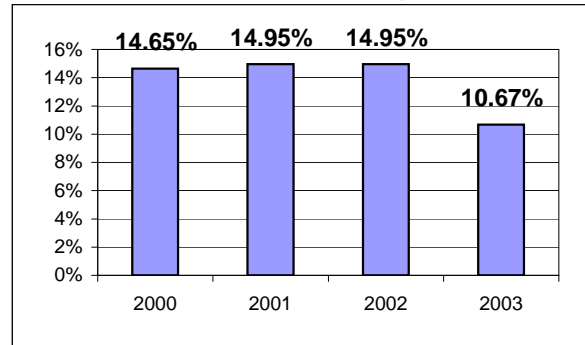
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



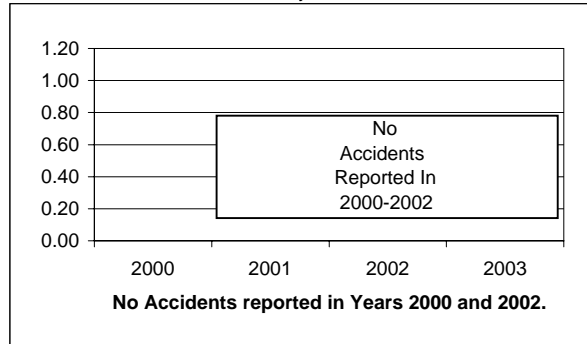
### Local Funding Of System (%)

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.

