

Gulf County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	271,325	304,637	12%
Revenue Miles	263,296	293,448	11%
Roadcalls	1	5	400%
Accidents	1	0	-100%
Vehicles	13	15	15%
Driver Hours	13,728	20,184	47%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	1,484	1,535	3%
Complaints	0	0	NA
Commendations	0	0	NA
Passenger No-Shows	97	115	19%
Unmet Trip Request	63	13	-79%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	13,951	14,045	1%
Non-Ambulatory	1,896	2,171	15%
Stretcher	110	163	48%
School Board Services	0	0	NA
Total Trips	15,957	16,379	3%

By Passenger Type			
Elderly	2,107	Low Income	409
Disabled	1,013	Disab. & LI	88
Low Income	3,300	Other	274
Disab. & LI	2,254	Disabled	579
Children	146	Low Income	3,697
Disabled	1,274	Disab. & LI	1,238
Total Trips	16,379		

By Trip Purpose	No. of Trips	% of Total
Medical	8,484	52%
Employment	0	0%
Education/Training/Daycare	3,344	20%
Nutritional	3,646	22%
Life-Sustaining/Other	905	6%
Total Trips	16,379	100%

By Funding Source	No. of Trips	% of Total
CTD	3,704	23%
AHCA	4,612	28%
DCF	3,240	15%
DOEA	3,496	25%
WAGES	0	0%
Other	1,327	8%
Total Trips	15,957	99%

Financial Summary

Revenues	2002	2003	% Change
CTD	85,758	112,580	31%
USDOT & FDOT	37,631	53,883	43%
DCF	28,530	27,460	-4%
AHCA (Medicaid)	116,420	122,346	5%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	7,657	8,716	14%
DCA	0	13,571	NA
DLES	5,991	0	-100%
DJJ	0	0	NA
Other Federal Prog.	15,575	5,843	-62%
Local Government	18,092	15,562	-14%
Local Non-Gov't	30,113	27,174	-10%
Total Revenue	\$345,767	\$387,135	12%

Expenses	2002	2003	% Change
Labor	158,379	182,110	15%
Fringe Benefits	29,637	38,369	29%
Services	25,788	18,123	-30%
Materials and Supplies	31,855	43,905	38%
Utilities	11,722	9,403	-20%
Casualty and Liability	12,582	16,693	33%
Taxes	179	203	13%
Purchased Transp.	0	0	NA
Leases and Rentals	3,652	3,542	-3%
Annual Depreciation	21,581	35,642	65%
Contributed Services	3,388	9,898	192%
Other Expenses	6,046	4,552	-25%
Total Expenses	\$304,809	\$362,440	19%

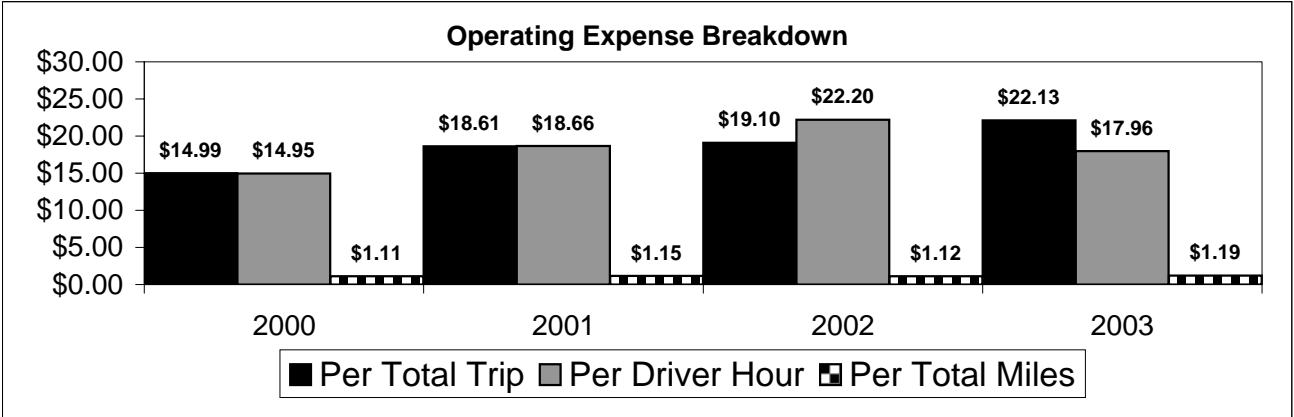
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

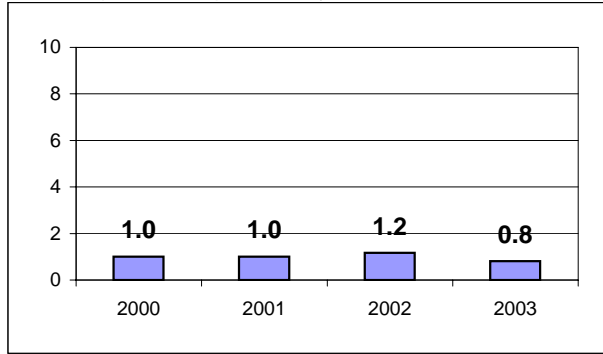
** = Refer to County Summary for explanation

Gulf County 2000-2003 Performance History



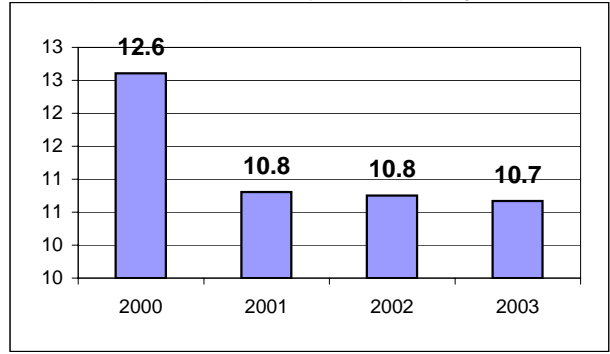
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



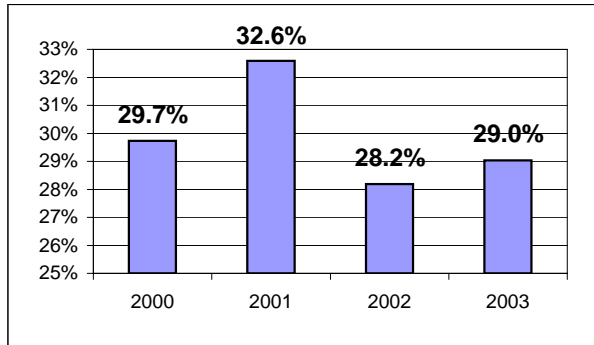
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



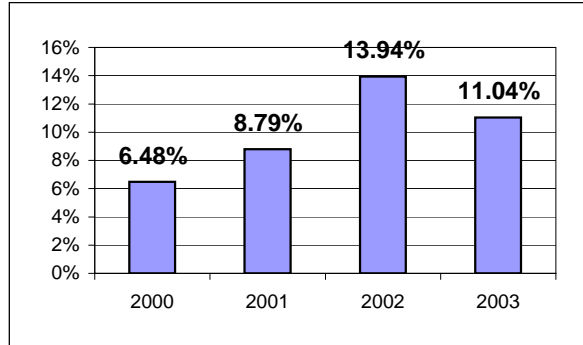
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



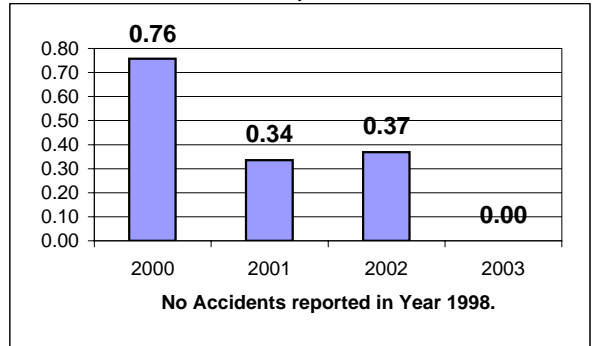
Local Funding Of System (%)

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.

