

# Hamilton County Operating Data

## Service Statistics

<b>Vehicle Data</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
Vehicle Miles	200,031	203,603	2%
Revenue Miles	148,583	151,110	2%
Roadcalls	2	0	-100%
Accidents	0	0	NA
Vehicles	12	12	0%
Driver Hours	30,000	31,599	5%

<b>General Data</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
Total Passengers Served (UPHC)	2,014	15,879	688%
Complaints	12	5	-58%
Commendations	0	0	NA
Passenger No-Shows	41	33	-20%
Unmet Trip Request	31	29	-6%

## Passenger Trip Information

<b>By Type of Service</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
Fixed Route	30,063	30,635	2%
Deviated Fixed Route	0	0	NA
Ambulatory	2,838	17,613	521%
Non-Ambulatory	1,309	973	-26%
Stretcher	419	520	24%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>34,629</b>	<b>49,741</b>	<b>44%</b>

<b>By Passenger Type</b>			
<b>Elderly</b>	0	Low Income	6,964
Disabled	0	Disab. & LI	0
Low Income	30,839	<b>Other</b>	0
Disab. & LI	4,974	Disabled	0
<b>Children</b>	0	Low Income	6,466
Disabled	498	Disab. & LI	0
<b>Total Trips</b>	<b>49,741</b>		

<b>By Trip Purpose</b>	<b>No. of Trips</b>	<b>% of Total</b>
Medical	18,902	38%
Employment	0	0%
Education/Training/Daycare	20,394	41%
Nutritional	10,445	21%
Life-Sustaining/Other	0	0%
<b>Total Trips</b>	<b>49,741</b>	<b>100%</b>

<b>By Funding Source</b>	<b>No. of Trips</b>	<b>% of Total</b>
CTD	1,089	2%
AHCA	18,924	38%
DCF	1,485	3%
DOEA	13,425	27%
WAGES	0	0%
Other	14,818	30%
<b>Total Trips</b>	<b>49,741</b>	<b>100%</b>

## Financial Summary

<b>Revenues</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
CTD	48,731	49,420	1%
USDOT & FDOT	19,500	19,500	0%
DCF	12,928	12,458	-4%
AHCA (Medicaid)	31,017	33,587	8%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	15,000	15,000	0%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	12,884	12,884	0%
Local Non-Gov't	13,063	14,131	8%
<b>Total Revenue</b>	<b>\$153,123</b>	<b>\$156,980</b>	<b>3%</b>

<b>Expenses</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
Labor	51,562	55,124	7%
Fringe Benefits	31,425	32,145	2%
Services	906	0	-100%
Materials and Supplies	8,127	8,947	10%
Utilities	4,783	0	-100%
Casualty and Liability	8,741	10,985	26%
Taxes	0	0	NA
Purchased Transp.	16,117	18,795	17%
Leases and Rentals	0	0	NA
Annual Depreciation	0	0	NA
Contributed Services	2,955	2,955	0%
Other Expenses	0	0	NA
<b>Total Expenses</b>	<b>\$124,616</b>	<b>\$128,951</b>	<b>3%</b>

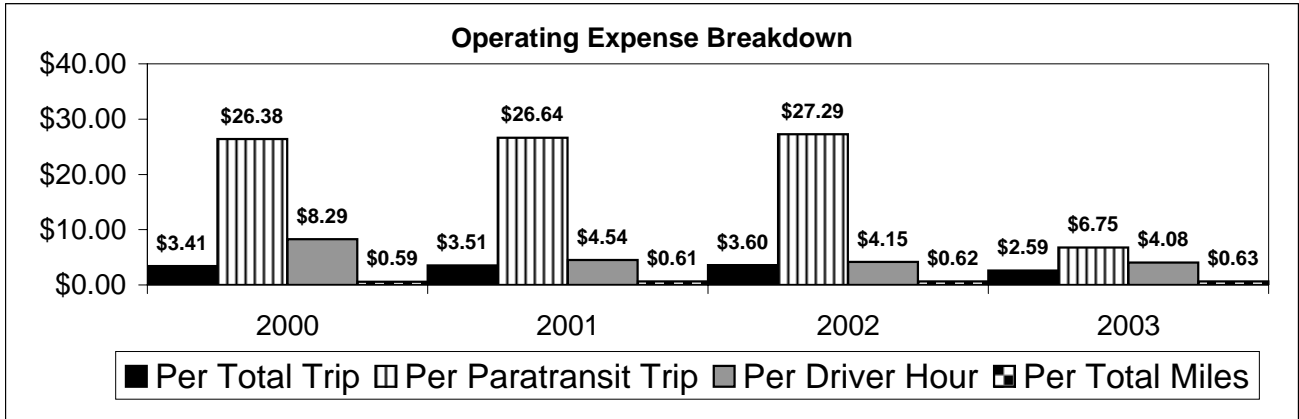
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

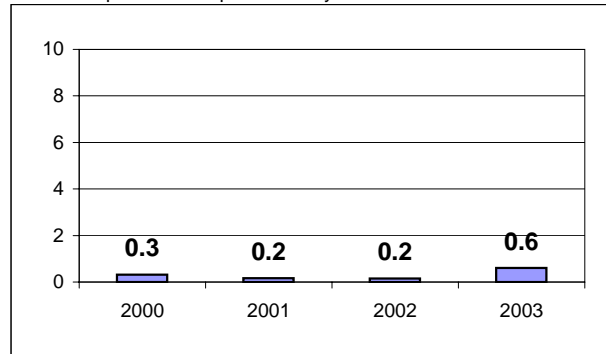
\*\* = Refer to County Summary for explanation

# Hamilton County 2000-2003 Performance History



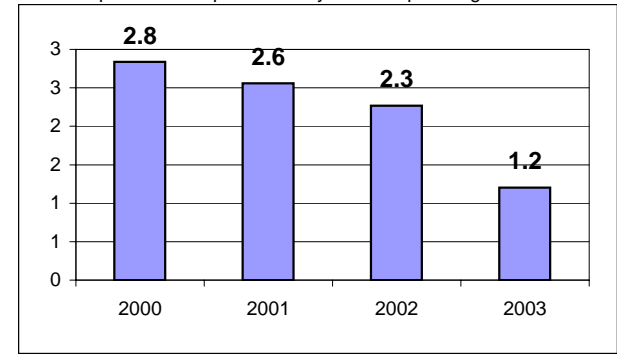
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



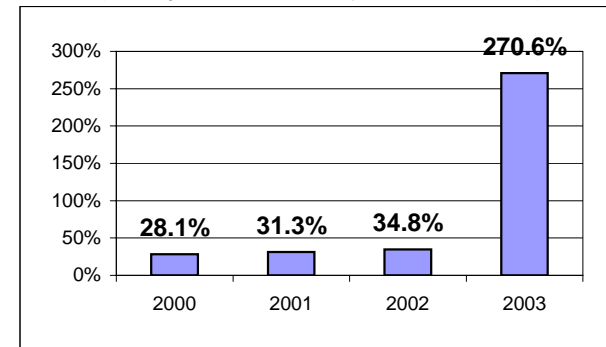
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



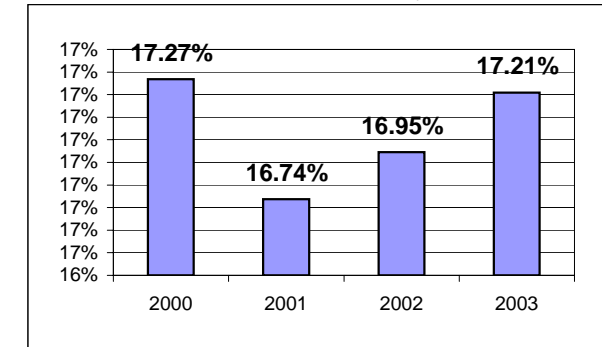
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



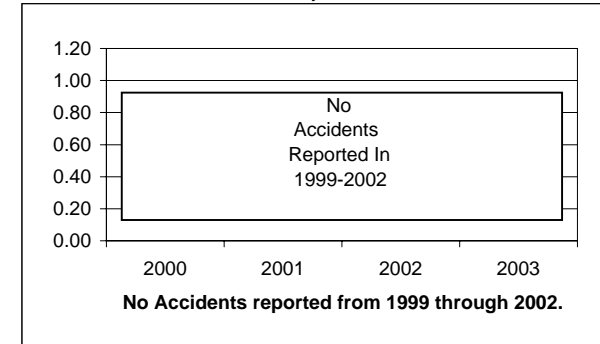
### Local Funding Of System (%)

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.

