

Hillsborough County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	4,885,981	4,832,505	-1%
Revenue Miles	3,869,533	4,058,052	5%
Roadcalls	102	103	1%
Accidents	129	106	-18%
Vehicles	290	280	-3%
Driver Hours	448,544	398,857	-11%

General Data	2002	2003	% Change
Total Passengers	16,399	18,693	14%
Served (UPHC)			
Complaints	109	78	-28%
Commendations	21	113	438%
Passenger No-Shows	22,887	25,623	12%
Unmet Trip Request	426	2,224	422%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	1,357,714	1,404,728	3%
Deviated Fixed Route	0	0	
Ambulatory	855,297	886,649	4%
Non-Ambulatory	96,374	79,471	-18%
Stretcher	2,853	2,358	-17%
School Board Services	0	0	NA
Total Trips	2,312,238	2,373,206	3%

By Passenger Type	2002	2003	% Change
Elderly	44,904	540,955	
Disabled	25,486	6,735	
Low Income	199,602	5,338	
Disab. & LI	75,214	108,413	
Children	17,368	1,006,418	
Disabled	16,009	326,764	
Total Trips	2,373,206	2,373,206	

By Trip Purpose	No. of Trips	% of Total
Medical	1,439,571	61%
Employment	60,387	3%
Education/Training/Daycare	456,268	19%
Nutritional	90,361	4%
Life-Sustaining/Other	326,619	14%
Total Trips	2,373,206	100%

By Funding Source	No. of Trips	% of Total
CTD	450,015	19%
AHCA	817,924	34%
DCF	169,497	7%
DOEA	81,494	3%
WAGES	0	0%
Other	854,276	36%
Total Trips	2,373,206	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	908,918	897,607	-1%
USDOT & FDOT	44,827	754,498	1583%
DCF	527,658	627,255	19%
AHCA (Medicaid)	3,014,850	3,492,978	16%
DOH	55,101	0	-100%
DOE (state)	0	0	NA
DOEA	638,148	691,876	8%
DCA	392,944	324,711	-17%
DLES	59,598	0	-100%
DJJ	0	0	NA
Other Federal Prog.	1,401,153	1,478,934	6%
Local Government	3,277,369	3,050,086	-7%
Local Non-Gov't	507,594	1,111,447	119%
Total Revenue	\$10,828,160	\$12,429,392	15%

Expenses	2002	2003	% Change
Labor	5,243,983	5,953,987	14%
Fringe Benefits	1,127,749	1,261,882	12%
Services	458,158	472,687	3%
Materials and Supplies	714,296	807,916	13%
Utilities	67,527	84,407	25%
Casualty and Liability	535,670	781,755	46%
Taxes	21,439	25,535	19%
Purchased Transp.	1,266,083	1,749,817	38%
Leases and Rentals	237,433	327,237	38%
Annual Depreciation	242,421	310,169	28%
Contributed Services	0	0	NA
Other Expenses	950,374	663,205	-30%
Total Expenses	\$10,865,133	\$12,438,597	14%

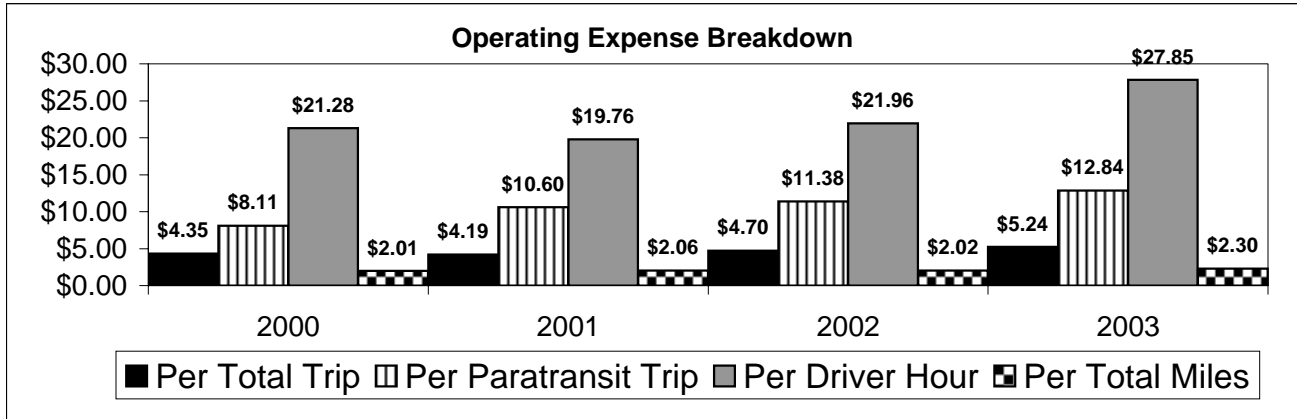
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

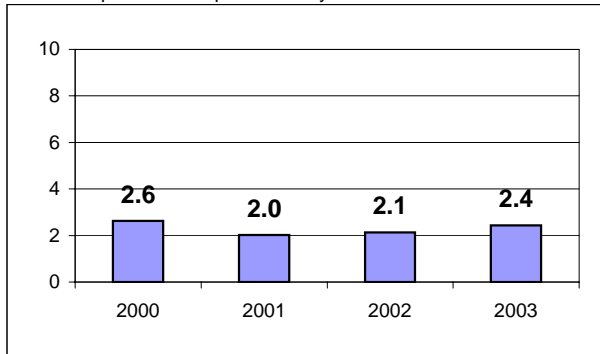
** = Refer to County Summary for explanation

Hillsborough County 2000-2003 Performance History



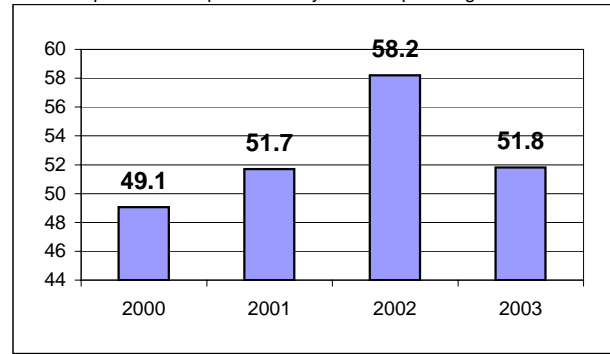
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



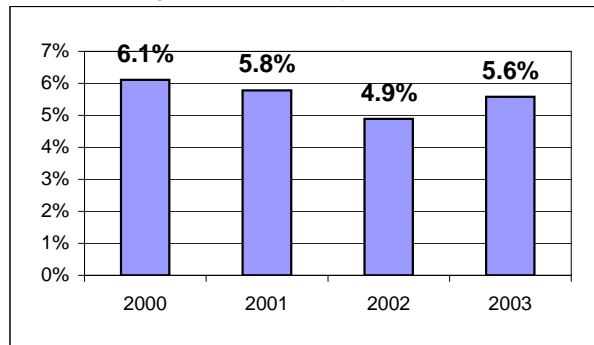
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



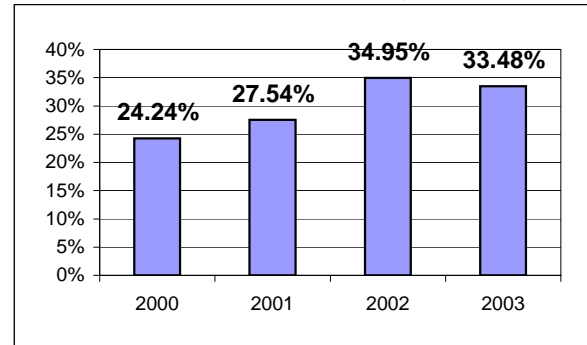
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



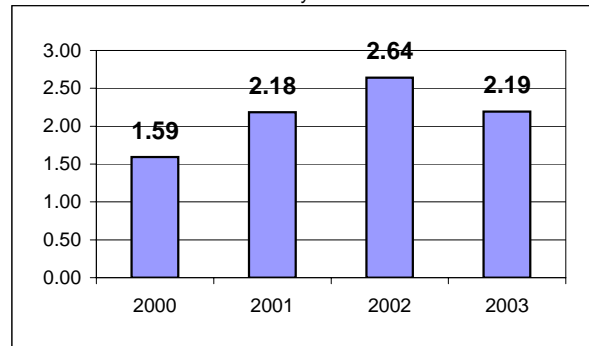
Local Funding Of System (%)

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.

