

Manatee County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	1,152,275	1,605,016	39%
Revenue Miles	1,067,273	741,859	-30%
Roadcalls	59	38	-36%
Accidents	28	22	-21%
Vehicles	109	117	7%
Driver Hours	91,824	103,574	13%

General Data	2002	2003	% Change
Total Passengers	3,103	4,275	38%
Served (UPHC)			
Complaints	14	20	43%
Commendations	8	20	150%
Passenger No-Shows	2,603	2,548	-2%
Unmet Trip Request	1,657	866	-48%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	113,133	151,513	34%
Deviated Fixed Route	0	0	
Ambulatory	496,894	417,822	-16%
Non-Ambulatory	13,224	14,831	12%
Stretcher	905	627	-31%
School Board Services	589	500	-15%
Total Trips	624,745	585,293	-6%

By Passenger Type			
Elderly	0	Low Income	275,088
Disabled	87,794	Disab. & LI	11,706
Low Income	11,706	Other	0
Disab. & LI	17,559	Disabled	76,088
Children	0	Low Income	41,510
Disabled	17,559	Disab. & LI	46,283
Total Trips	585,293		

By Trip Purpose	No. of Trips	% of Total
Medical	216,558	37%
Employment	46,823	8%
Education/Training/Daycare	234,117	40%
Nutritional	58,529	10%
Life-Sustaining/Other	29,266	5%
Total Trips	585,293	100%

By Funding Source	No. of Trips	% of Total
CTD	92,351	16%
AHCA	24,877	4%
DCF	45,664	8%
DOEA	0	0%
WAGES	0	0%
Other	422,401	72%
Total Trips	585,293	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	307,712	355,769	16%
USDOT & FDOT	321,526	399,024	24%
DCF	340,858	401,946	18%
AHCA (Medicaid)	604,668	695,228	15%
DOH	0	0	NA
DOE (state)	17,300	9,988	-42%
DOEA	145,716	128,584	-12%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	77,013	17,846	-77%
Local Government	529,305	618,805	17%
Local Non-Gov't	156,280	185,637	19%
Total Revenue	\$2,500,378	\$2,812,827	12%

Expenses	2002	2003	% Change
Labor	1,063,449	1,621,696	52%
Fringe Benefits	306,136	300,587	-2%
Services	111,181	128,332	15%
Materials and Supplies	258,768	456,546	76%
Utilities	18,764	50,148	167%
Casualty and Liability	133,302	221,257	66%
Taxes	521	10,514	1918%
Purchased Transp.	573,518	569,623	-1%
Leases and Rentals	1,208	83,885	6844%
Annual Depreciation	303,810	461,347	52%
Contributed Services	0	0	NA
Other Expenses	119,922	122,468	2%
Total Expenses	\$2,890,579	\$4,026,403	39%

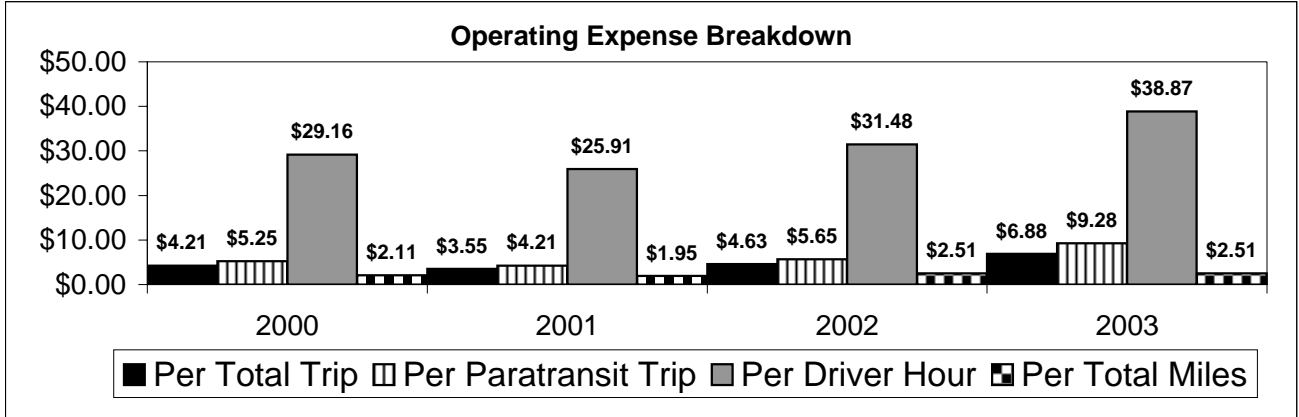
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

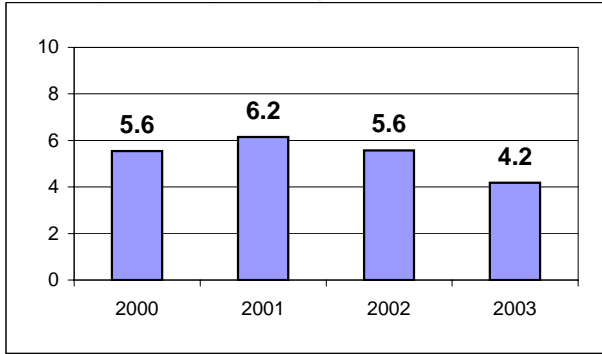
** = Refer to County Summary for explanation

Manatee County 2000-2003 Performance History



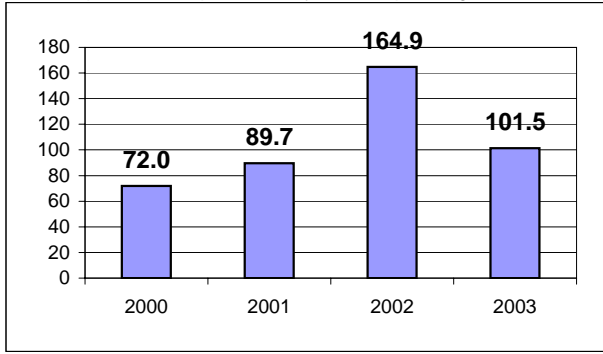
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



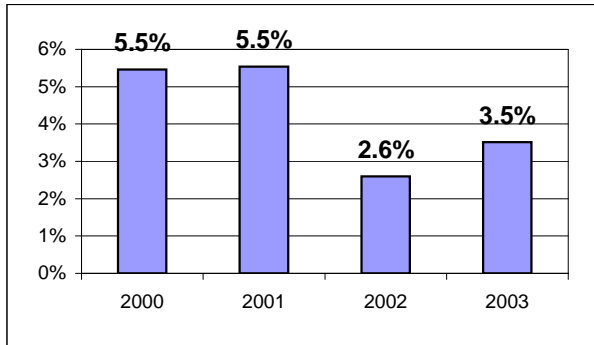
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



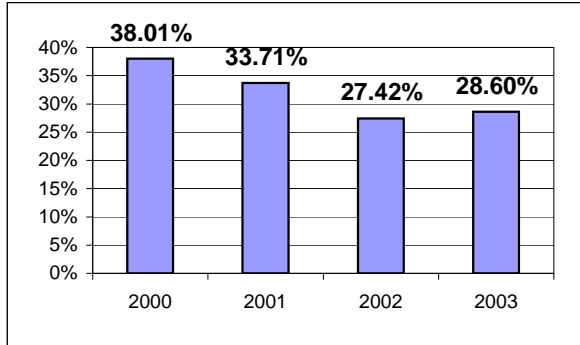
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



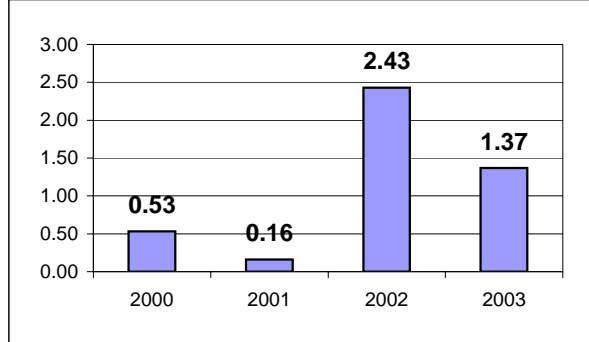
Local Funding Of System (%)

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.

