

Martin County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	528,056	725,979	37%
Revenue Miles	422,445	575,965	36%
Roadcalls	1	26	2500%
Accidents	3	7	133%
Vehicles	39	40	3%
Driver Hours	38,858	63,691	64%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	10,301	15,192	47%
Complaints	70	81	16%
Commendations	225	1,527	579%
Passenger No-Shows	6,543	8,997	38%
Unmet Trip Request	1,351	2,463	82%

Passenger Trip Information

By Type of Service	2003	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	
Ambulatory	109,056	121,303	11%
Non-Ambulatory	0	29,929	NA
Stretcher	0	0	NA
School Board Services	0	0	NA
Total Trips	109,056	151,232	39%

By Passenger Type			
Elderly	52,040	Low Income	0
Disabled	3,200	Disab. & LI	0
Low Income	18	Other	76,936
Disab. & LI	0	Disabled	530
Children	18,490	Low Income	18
Disabled	0	Disab. & LI	0
Total Trips		151,232	

By Trip Purpose	No. of Trips	% of Total
Medical	24,459	16%
Employment	27,599	18%
Education/Training/Daycare	22,606	15%
Nutritional	7,273	5%
Life-Sustaining/Other	69,295	46%
Total Trips	151,232	100%

By Funding Source	No. of Trips	% of Total
CTD	13,711	9%
AHCA	4,033	3%
DCF	0	0%
DOEA	5,157	3%
WAGES	0	0%
Other	128,331	85%
Total Trips	151,232	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	145,492	159,458	10%
USDOT & FDOT	925,991	1,051,005	14%
DCF	0	0	NA
AHCA (Medicaid)	75,655	82,279	9%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	66,484	56,449	-15%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	295,106	348,703	18%
Local Non-Gov't	223,201	305,333	37%
Total Revenue	\$1,731,929	\$2,003,227	16%

Expenses	2002	2003	% Change
Labor	888,905	1,028,369	16%
Fringe Benefits	176,058	285,635	62%
Services	177,737	207,835	17%
Materials and Supplies	73,004	118,113	62%
Utilities	87,716	42,126	-52%
Casualty and Liability	80,296	99,869	24%
Taxes	535	621	16%
Purchased Transp.	0	0	NA
Leases and Rentals	29,755	28,701	-4%
Annual Depreciation	210,216	200,498	-5%
Contributed Services	0	0	NA
Other Expenses	47,213	50,779	8%
Total Expenses	\$1,771,435	\$2,062,546	16%

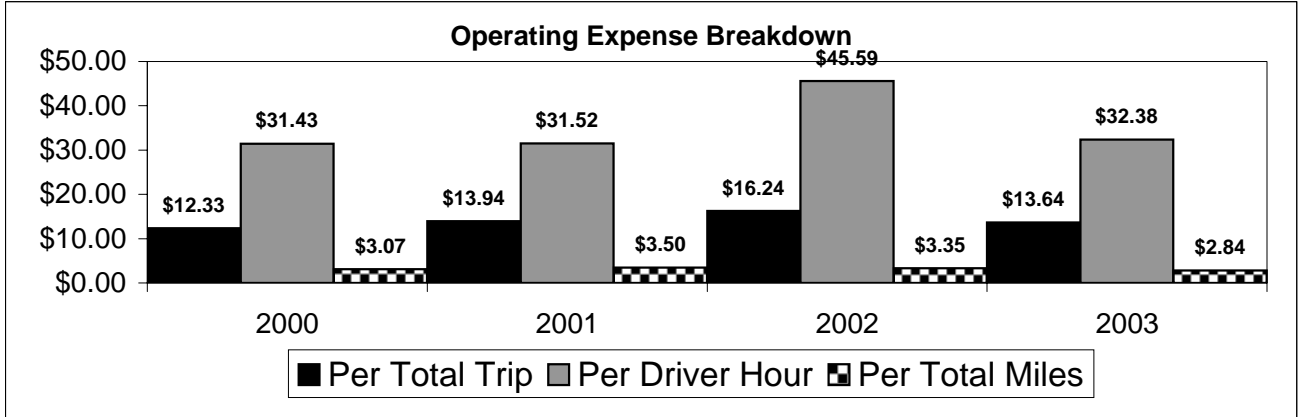
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

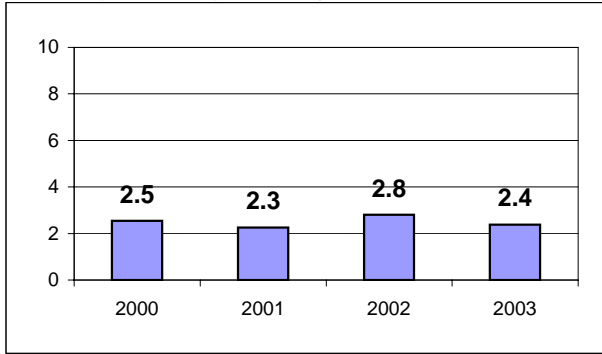
** = Refer to County Summary for explanation

Martin County 2000-2003 Performance History



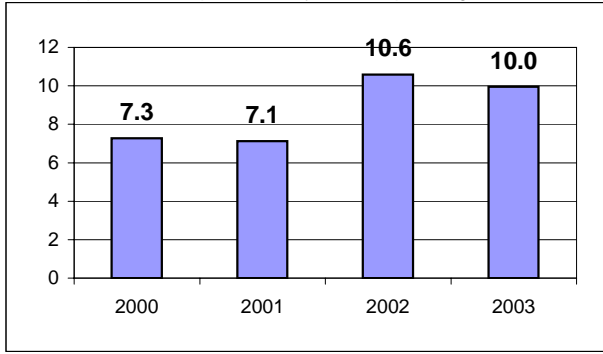
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



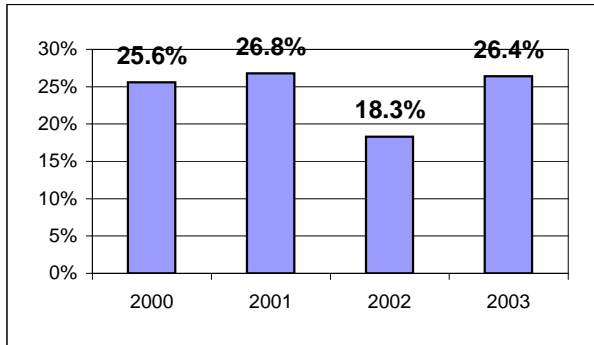
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



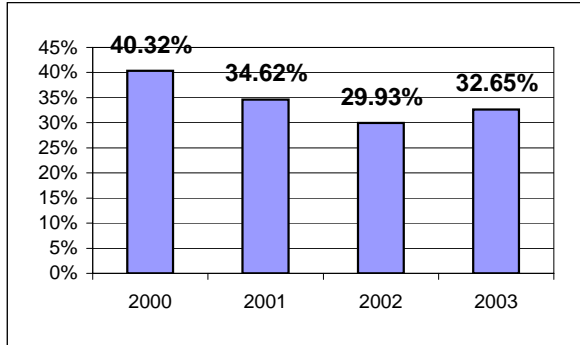
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



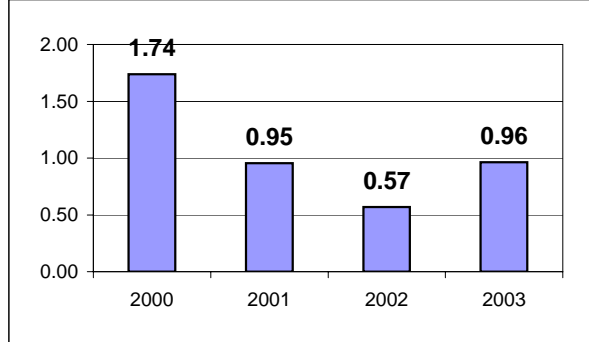
Local Funding Of System (%)

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.

