

Nassau County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	457,274	468,253	2%
Revenue Miles	452,699	405,598	-10%
Roadcalls	15	12	-20%
Accidents	4	6	50%
Vehicles	19	19	0%
Driver Hours	39,328	37,168	-5%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	1,642	1,712	4%
Complaints	10	9	-10%
Commendations	17	17	0%
Passenger No-Shows	324	468	44%
Unmet Trip Request	126	254	102%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	52,865	52,710	0%
Non-Ambulatory	2,937	3,566	21%
Stretcher	0	0	NA
School Board Services	0	0	NA
Total Trips	55,802	56,276	1%

By Passenger Type	2002	2003	% Change
Elderly	0	2,813	NA
Disabled	6,753	0	NA
Low Income	35,886	0	NA
Disab. & LI	0	562	NA
Children	0	9,137	NA
Disabled	1,125	0	NA
Total Trips	56,276	56,276	0%

By Trip Purpose	No. of Trips	% of Total
Medical	34,590	61%
Employment	2,240	4%
Education/Training/Daycare	576	1%
Nutritional	9,927	18%
Life-Sustaining/Other	8,943	16%
Total Trips	56,276	100%

By Funding Source	No. of Trips	% of Total
CTD	8,671	15%
AHCA	20,929	37%
DCF	0	0%
DOEA	13,801	25%
WAGES	0	0%
Other	12,875	23%
Total Trips	56,276	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	159,718	134,598	-16%
USDOT & FDOT	114,990	87,709	-24%
DCF	0	0	NA
AHCA (Medicaid)	346,951	341,633	-2%
DOH	0	0	NA
DOE (state)	11,039	4,272	-61%
DOEA	63,680	72,651	14%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	20,763	0	-100%
Local Non-Gov't	9,709	25,674	164%
Total Revenue	\$726,850	\$666,537	-8%

Expenses	2002	2003	% Change
Labor	402,810	397,757	-1%
Fringe Benefits	92,802	87,608	-6%
Services	6,089	4,968	-18%
Materials and Supplies	96,930	62,067	-36%
Utilities	17,587	25,757	46%
Casualty and Liability	39,200	45,141	15%
Taxes	0	380	NA
Purchased Transp.	0	0	NA
Leases and Rentals	13,580	15,938	17%
Annual Depreciation	26,580	7,670	-71%
Contributed Services	0	0	NA
Other Expenses	18,580	18,943	2%
Total Expenses	\$714,158	\$666,229	-7%

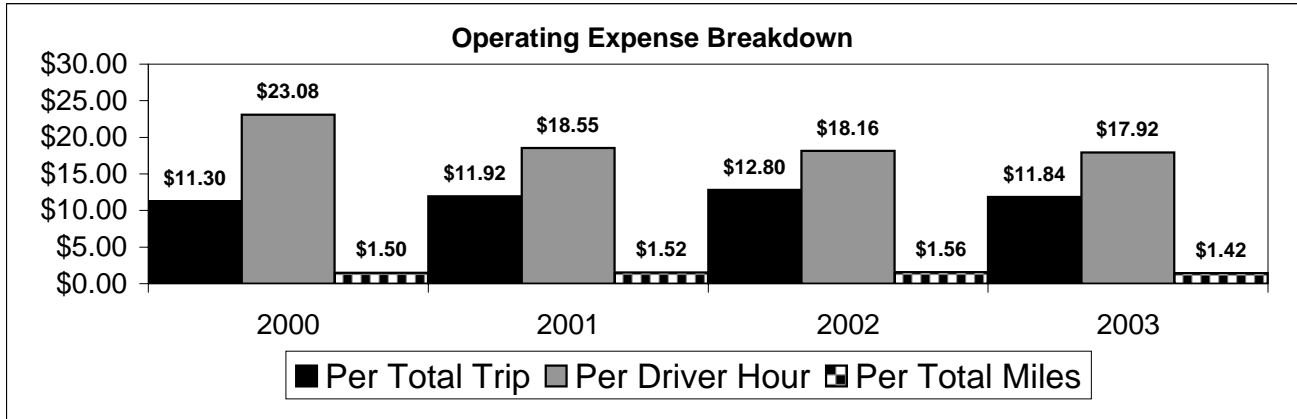
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

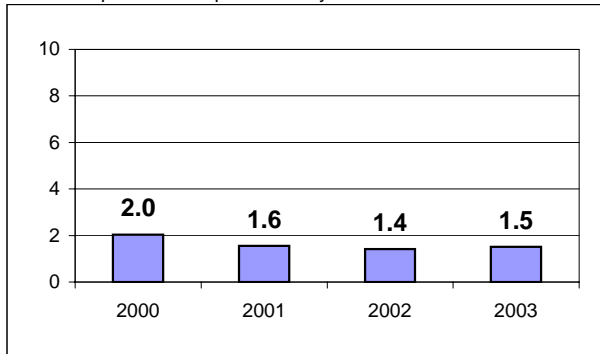
** = Refer to County Summary for explanation

Nassau County 2000-2003 Performance History



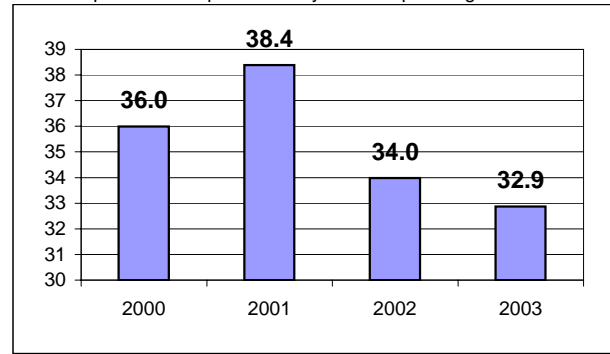
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



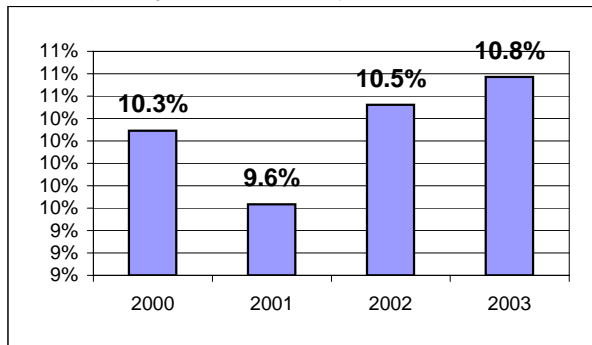
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



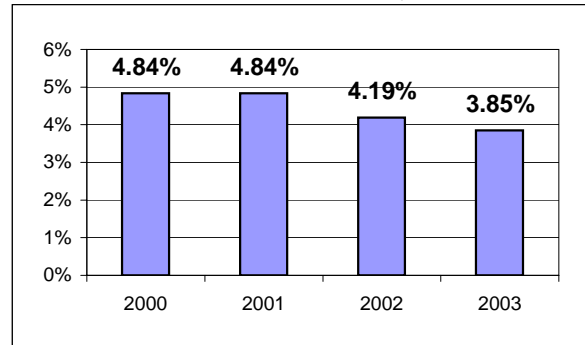
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



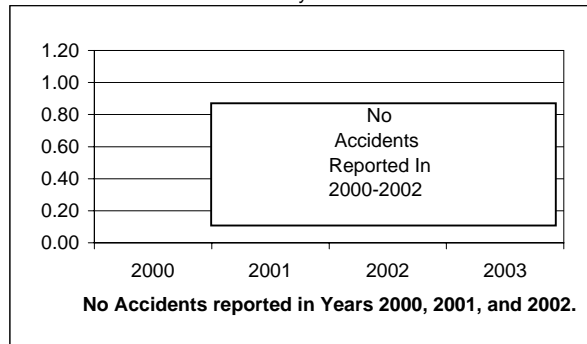
Local Funding Of System (%)

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.

