

# Okaloosa County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	1,028,750	1,077,506	5%
Revenue Miles	858,470	922,620	7%
Roadcalls	13	7	-46%
Accidents	11	7	-36%
Vehicles	61	64	5%
Driver Hours	74,011	88,121	19%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	6,928	6,499	-6%
Complaints	24	18	-25%
Commendations	10	6	-40%
Passenger No-Shows	1,189	1,721	45%
Unmet Trip Request	166	186	12%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	2,744	
Ambulatory	135,322	139,421	3%
Non-Ambulatory	16,785	19,779	18%
Stretcher	31	48	55%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>152,138</b>	<b>161,992</b>	<b>6%</b>

By Passenger Type			
<b>Elderly</b>	15,711	Low Income	34,522
Disabled	8,182	Disab. & LI	69
Low Income	4,501	<b>Other</b>	27,493
Disab. & LI	3,946	Disabled	18,345
<b>Children</b>	3,699	Low Income	32,167
Disabled	0	Disab. & LI	13,357
<b>Total Trips</b>	<b>161,992</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	45,088	28%
Employment	59,199	37%
Education/Training/Daycare	39,469	24%
Nutritional	5,723	4%
Life-Sustaining/Other	12,513	8%
<b>Total Trips</b>	<b>161,992</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	58,822	36%
AHCA	19,388	12%
DCF	28,297	17%
DOEA	5,447	3%
WAGES	0	0%
Other	50,038	31%
<b>Total Trips</b>	<b>161,992</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	226,680	309,873	37%
USDOT & FDOT	505,314	551,493	9%
DCF	187,811	195,597	4%
AHCA (Medicaid)	195,315	204,742	5%
DOH	0	472	NA
DOE (state)	1,746	302	-83%
DOEA	19,075	21,631	13%
DCA	0	0	NA
DLES	6,624	3,244	-51%
DJJ	0	0	NA
Other Federal Prog.	267,121	300,833	13%
Local Government	68,629	41,798	-39%
Local Non-Gov't	135,205	149,341	10%
<b>Total Revenue</b>	<b>\$1,613,520</b>	<b>\$1,779,326</b>	<b>10%</b>

Expenses	2002	2003	% Change
Labor	785,073	775,669	-1%
Fringe Benefits	173,029	248,863	44%
Services	215,593	204,159	-5%
Materials and Supplies	159,827	176,767	11%
Utilities	17,370	19,757	14%
Casualty and Liability	223,465	136,064	-39%
Taxes	3,329	3,559	7%
Purchased Transp.	111,467	135,459	22%
Leases and Rentals	21,217	21,229	0%
Annual Depreciation	49,105	9,795	-80%
Contributed Services	1,500	1,500	0%
Other Expenses	20,649	15,278	-26%
<b>Total Expenses</b>	<b>\$1,781,624</b>	<b>\$1,748,099</b>	<b>-2%</b>

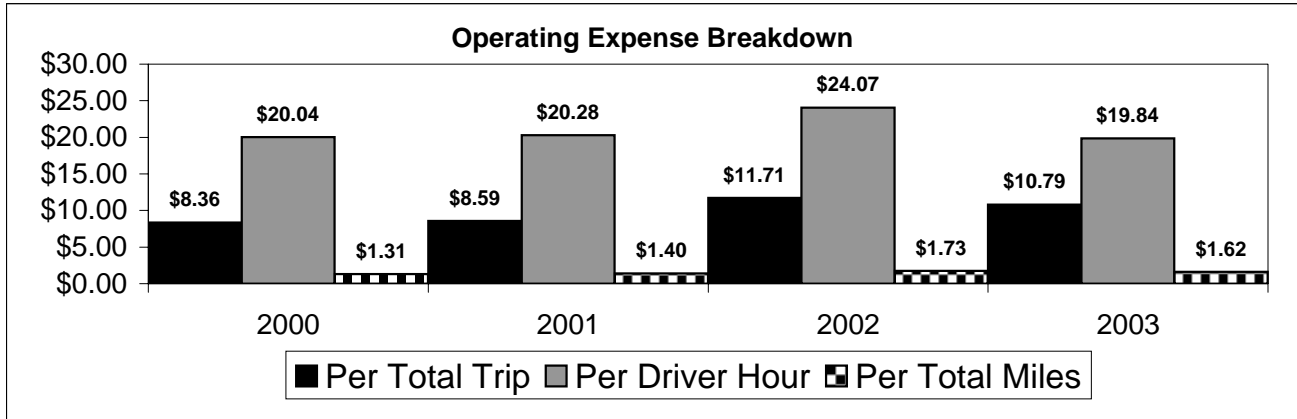
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

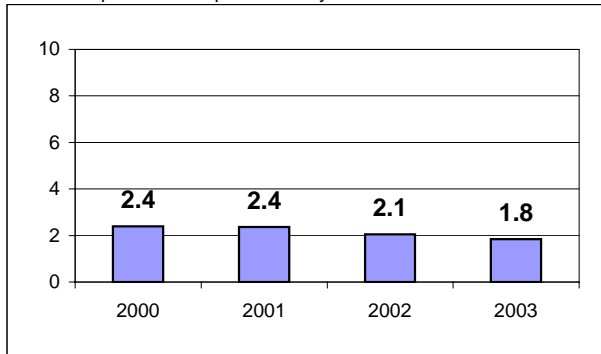
\*\* = Refer to County Summary for explanation

# Okaloosa County 2000-2003 Performance History



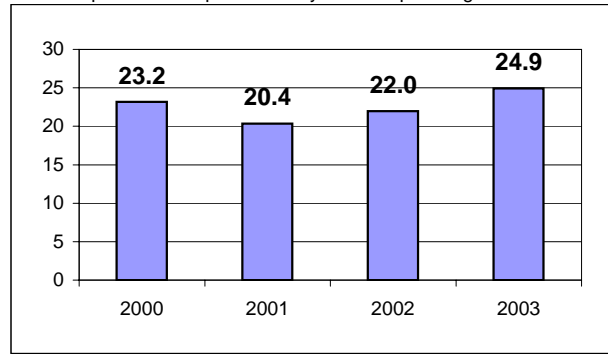
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



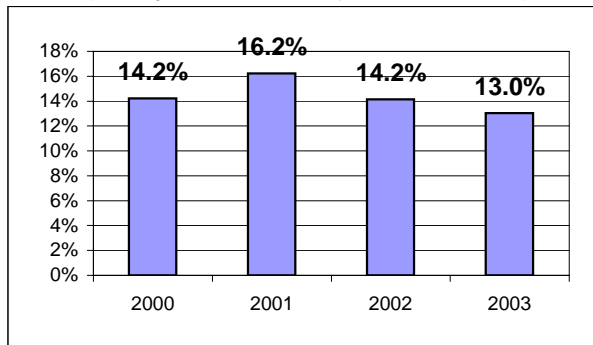
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



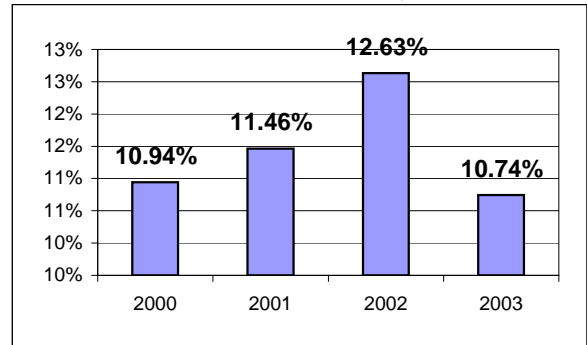
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



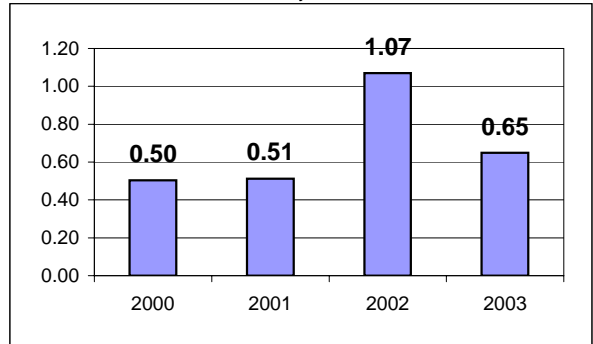
### Local Funding Of System (%)

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.

