

# Orange County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	6,267,520	6,761,515	8%
Revenue Miles	5,415,358	5,298,978	-2%
Roadcalls	160	687	329%
Accidents	36	97	169%
Vehicles	253	193	-24%
Driver Hours	371,667	555,535	49%

General Data	2002	2003	% Change
Total Passengers	13,959	8,126	-42%
Served (UPHC)			
Complaints	1,510	2,102	39%
Commendations	119	245	106%
Passenger No-Shows	40,782	46,703	15%
Unmet Trip Request	16,878	710	-96%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	361,531	185,892	-49%
Deviated Fixed Route	0	0	
Ambulatory	648,965	659,157	2%
Non-Ambulatory	140,028	169,835	21%
Stretcher	7,477	9,421	26%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>1,158,001</b>	<b>1,024,305</b>	<b>-12%</b>

By Passenger Type			
<b>Elderly</b>	0	Low Income	0
Disabled	309,920	Disab. & LI	35
Low Income	0	<b>Other</b>	3,406
Disab. & LI	19,291	Disabled	535,948
<b>Children</b>	0	Low Income	0
Disabled	57,719	Disab. & LI	97,986
<b>Total Trips</b>	<b>1,024,305</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	467,391	46%
Employment	156,015	15%
Education/Training/Daycare	29,780	3%
Nutritional	493	0%
Life-Sustaining/Other	370,626	36%
<b>Total Trips</b>	<b>1,024,305</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	55,280	5%
AHCA	83,264	8%
DCF	51,442	5%
DOEA	47,192	5%
WAGES	0	0%
Other	787,127	77%
<b>Total Trips</b>	<b>1,024,305</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	758,591	1,616,352	113%
USDOT & FDOT	87,344	798,787	815%
DCF	378,971	215,107	-43%
AHCA (Medicaid)	4,318,301	6,111,185	42%
DOH	0	441	NA
DOE (state)	437	774	77%
DOEA	605,340	279,301	-54%
DCA	0	414,404	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	155,345	0	-100%
Local Government	4,689,621	3,110,432	-34%
Local Non-Gov't	888,713	883,905	-1%
<b>Total Revenue</b>	<b>\$11,882,663</b>	<b>\$13,430,688</b>	<b>13%</b>

Expenses	2002	2003	% Change
Labor	4,362,035	8,904,832	104%
Fringe Benefits	472,046	670,283	42%
Services	285,504	646,621	126%
Materials and Supplies	960,948	1,806,739	88%
Utilities	171,095	255,813	50%
Casualty and Liability	591,632	1,316,435	123%
Taxes	55,408	152,676	176%
Purchased Transp.	402	360	-10%
Leases and Rentals	559,486	1,383,825	147%
Annual Depreciation	406,004	566,613	40%
Contributed Services	0	0	NA
Other Expenses	285,939	472,085	65%
<b>Total Expenses</b>	<b>\$8,150,499</b>	<b>\$16,176,282</b>	<b>98%</b>

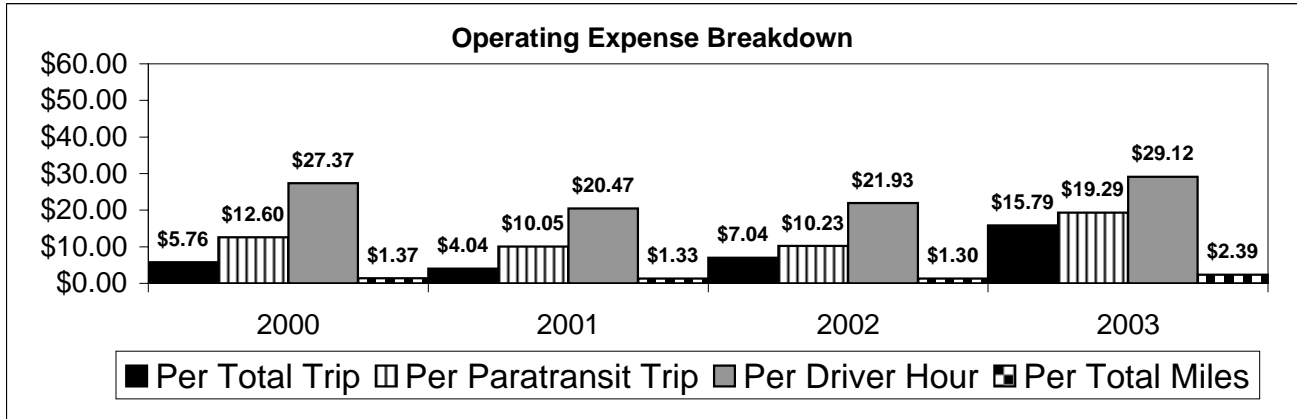
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

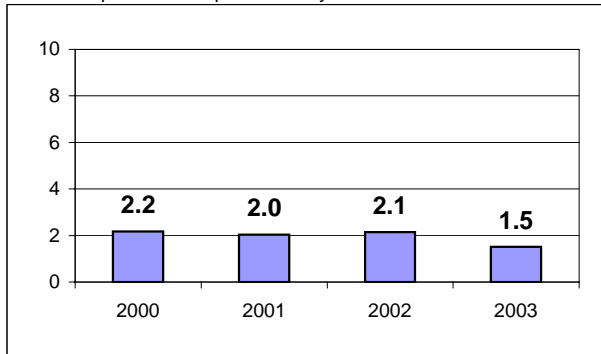
\*\* = Refer to County Summary for explanation

# Orange County 2000-2003 Performance History



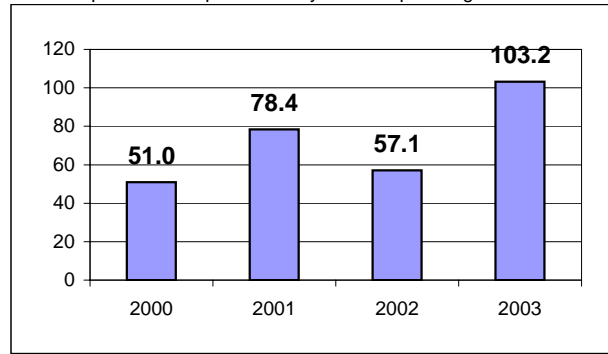
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



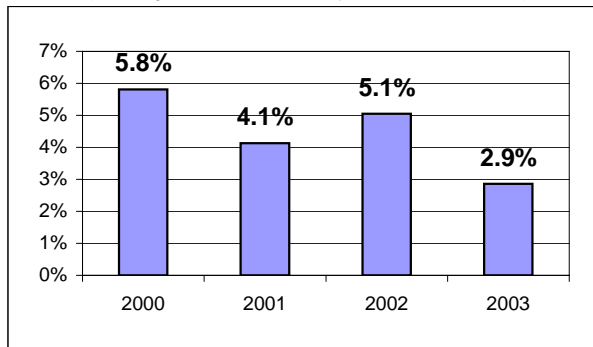
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



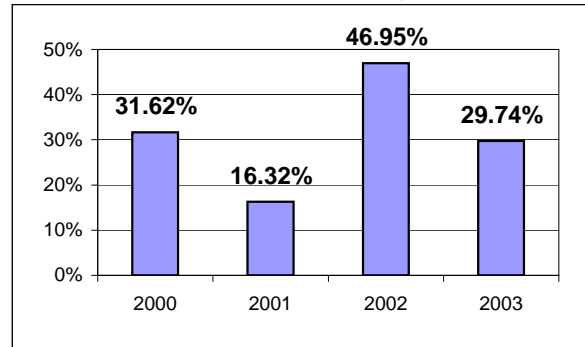
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



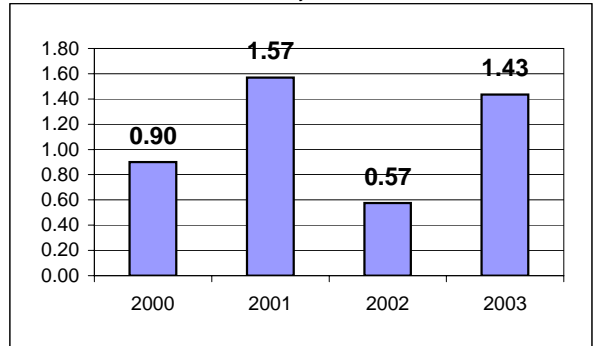
### Local Funding Of System (%)

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.

