

Palm Beach County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	12,697,245	8,436,948	-34%
Revenue Miles	10,585,044	6,443,421	-39%
Roadcalls	78	168	115%
Accidents	42	70	67%
Vehicles	332	273	-18%
Driver Hours	640,000	627,530	-2%

General Data	2002	2003	% Change
Total Passengers	10,007	17,063	71%
Served (UPHC)			
Complaints	917	1,358	48%
Commendations	313	570	82%
Passenger No-Shows	35,328	37,918	7%
Unmet Trip Request	0	0	NA

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	645,578	1,102,938	71%
Deviated Fixed Route	0	0	
Ambulatory	757,528	800,163	6%
Non-Ambulatory	245,069	204,107	-17%
Stretcher	4,523	4,395	-3%
School Board Services	0	0	NA
Total Trips	1,652,698	2,111,603	28%

By Passenger Type			
Elderly	232,276	Low Income	42,232
Disabled	380,089	Disab. & LI	21,116
Low Income	274,508	Other	42,232
Disab. & LI	105,580	Disabled	337,857
Children	21,116	Low Income	358,973
Disabled	21,116	Disab. & LI	274,508
Total Trips	2,111,603		

By Trip Purpose	No. of Trips	% of Total
Medical	971,337	46%
Employment	337,856	16%
Education/Training/Daycare	211,160	10%
Nutritional	232,276	11%
Life-Sustaining/Other	358,974	17%
Total Trips	2,111,603	100%

By Funding Source	No. of Trips	% of Total
CTD	937,679	44%
AHCA	256,039	12%
DCF	82,341	4%
DOEA	72,499	3%
WAGES	0	0%
Other	763,045	36%
Total Trips	2,111,603	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	919,968	2,180,562	137%
USDOT & FDOT	162,347	178,733	10%
DCF	812,871	936,196	15%
AHCA (Medicaid)	2,553,283	2,714,750	6%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	975,182	684,946	-30%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	5,017,870	6,901,429	38%
Local Non-Gov't	2,401,851	2,687,126	12%
Total Revenue	\$12,843,372	\$16,283,742	27%

Expenses	2002	2003	% Change
Labor	7,759,937	8,951,351	15%
Fringe Benefits	1,446,427	1,848,252	28%
Services	447,156	462,367	3%
Materials and Supplies	1,971,827	2,562,962	30%
Utilities	292,511	215,447	-26%
Casualty and Liability	1,210,501	1,581,786	31%
Taxes	40,855	169,222	314%
Purchased Transp.	46,944	456,296	872%
Leases and Rentals	817,303	964,123	18%
Annual Depreciation	1,327,407	1,249,255	-6%
Contributed Services	647,932	0	-100%
Other Expenses	1,534,935	604,660	-61%
Total Expenses	\$17,543,735	\$19,065,721	9%

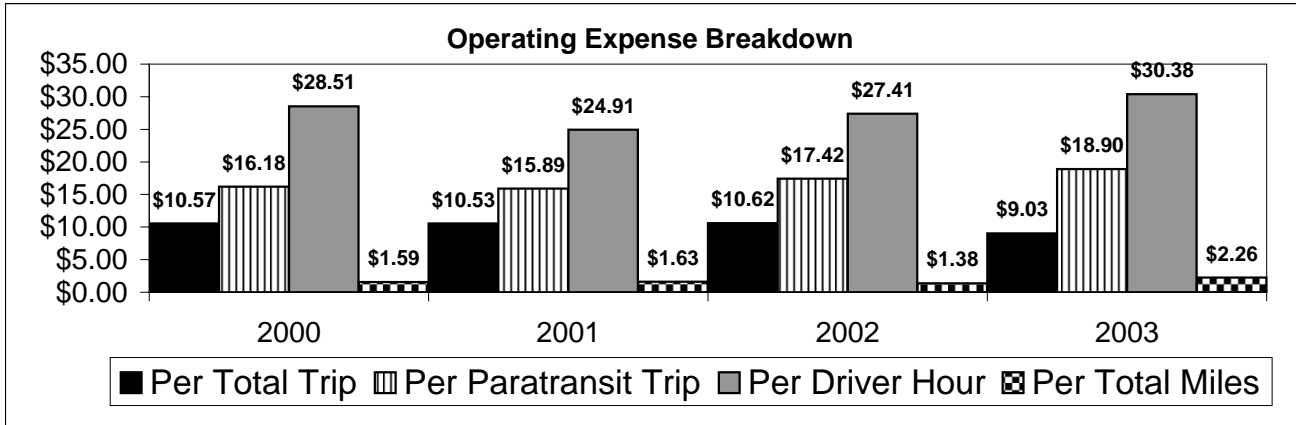
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

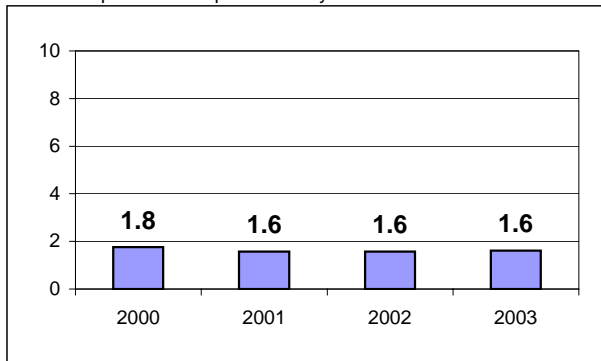
** = Refer to County Summary for explanation

Palm Beach County 2000-2003 Performance History



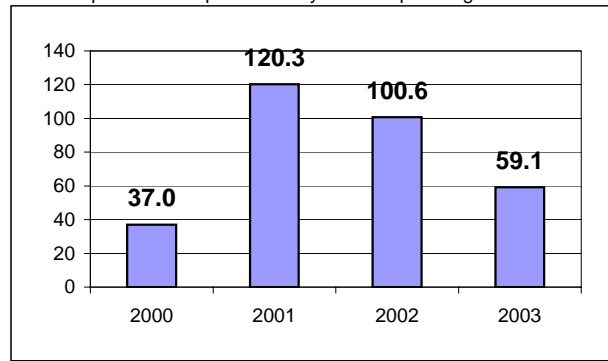
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



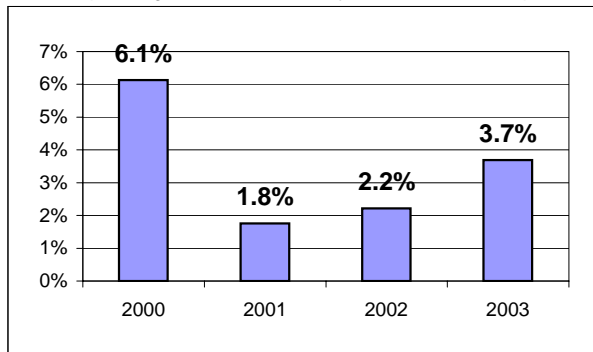
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



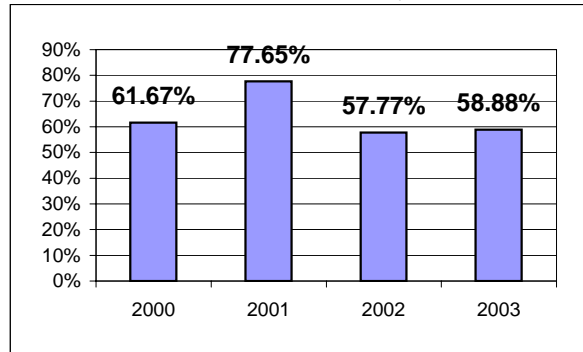
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



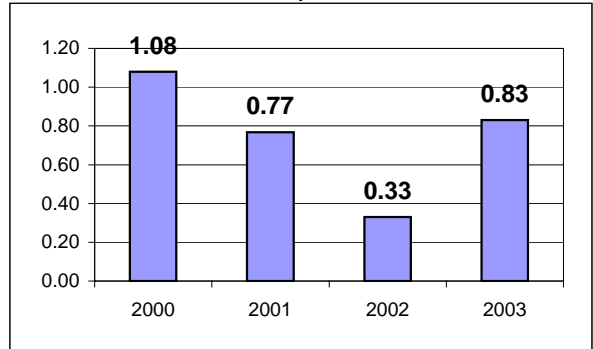
Local Funding Of System (%)

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.

