

Pinellas County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	7,618,709	7,775,662	2%
Revenue Miles	6,030,012	6,043,622	0%
Roadcalls	634	365	-42%
Accidents	79	114	44%
Vehicles	788	796	1%
Driver Hours	849,539	913,462	8%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	8,403	80,782	861%
Complaints	215	158	-27%
Commendations	262	280	7%
Passenger No-Shows	9,452	19,604	107%
Unmet Trip Request	17,970	12,280	-32%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	1,256,404	1,325,895	6%
Deviated Fixed Route	5,395	7,507	
Ambulatory	749,667	779,227	4%
Non-Ambulatory	539,097	531,985	-1%
Stretcher	0	0	NA
School Board Services	0	0	NA
Total Trips	2,550,563	2,644,614	4%

By Passenger Type			
Elderly	330,855	Low Income	202,500
Disabled	160,750	Disab. & LI	8,100
Low Income	100,125	Other	202,500
Disab. & LI	445,501	Disabled	243,001
Children	60,750	Low Income	307,250
Disabled	198,531	Disab. & LI	384,751
Total Trips	2,644,614		

By Trip Purpose	No. of Trips	% of Total
Medical	1,716,255	65%
Employment	222,750	8%
Education/Training/Daycare	101,250	4%
Nutritional	81,003	3%
Life-Sustaining/Other	523,356	20%
Total Trips	2,644,614	100%

By Funding Source	No. of Trips	% of Total
CTD	929,765	35%
AHCA	899,291	34%
DCF	69,471	3%
DOEA	136,949	5%
WAGES	0	0%
Other	609,138	23%
Total Trips	2,644,614	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	671,185	1,508,593	125%
USDOT & FDOT	485,346	612,223	26%
DCF	1,117,608	1,063,783	-5%
AHCA (Medicaid)	3,511,974	3,729,318	6%
DOH	0	0	NA
DOE (state)	24,896	13,559	-46%
DOEA	908,129	1,076,934	19%
DCA	0	0	NA
DLES	381	0	-100%
DJJ	24,350	48,199	98%
Other Federal Prog.	251,438	359,996	43%
Local Government	3,827,148	231,857	-94%
Local Non-Gov't	1,581,617	1,913,372	21%
Total Revenue	\$12,404,072	\$10,557,834	-15%

Expenses	2002	2003	% Change
Labor	3,651,247	3,689,576	1%
Fringe Benefits	925,259	951,137	3%
Services	4,177,643	369,799	-91%
Materials and Supplies	1,111,565	1,156,805	4%
Utilities	109,067	106,421	-2%
Casualty and Liability	631,687	710,228	12%
Taxes	41,321	38,402	-7%
Purchased Transp.	46,613	1,740,013	3633%
Leases and Rentals	81,728	97,180	19%
Annual Depreciation	864,575	892,422	3%
Contributed Services	67,889	65,219	-4%
Other Expenses	695,478	640,632	-8%
Total Expenses	\$12,404,072	\$10,457,834	-16%

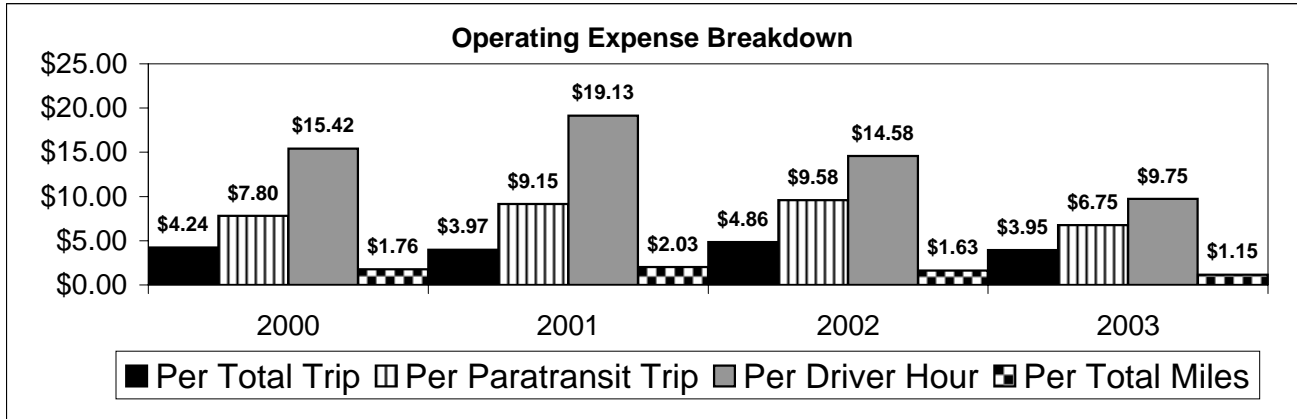
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

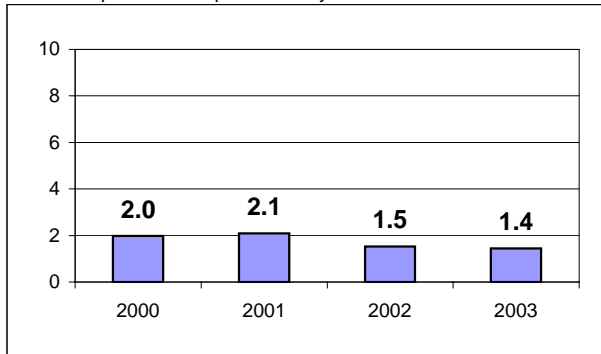
** = Refer to County Summary for explanation

Pinellas County 2000-2003 Performance History



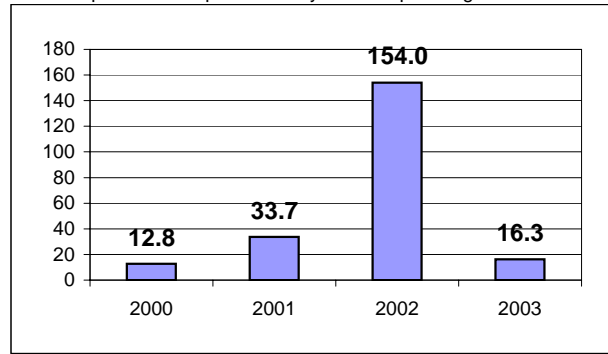
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



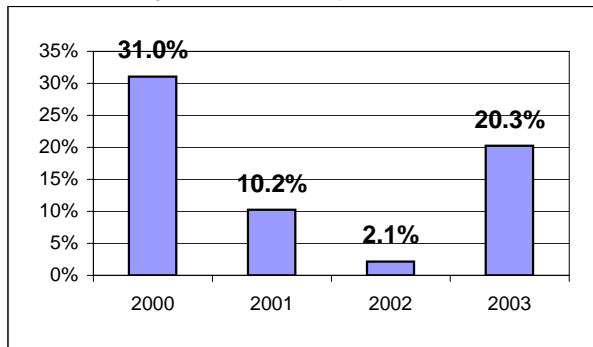
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



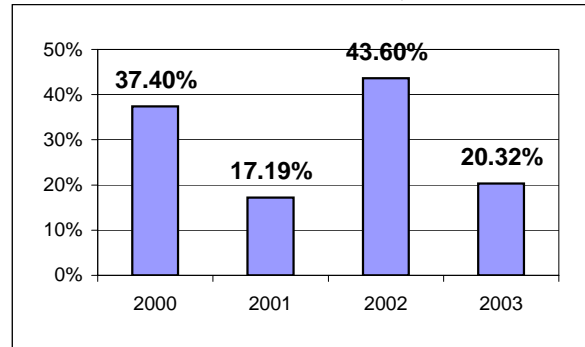
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



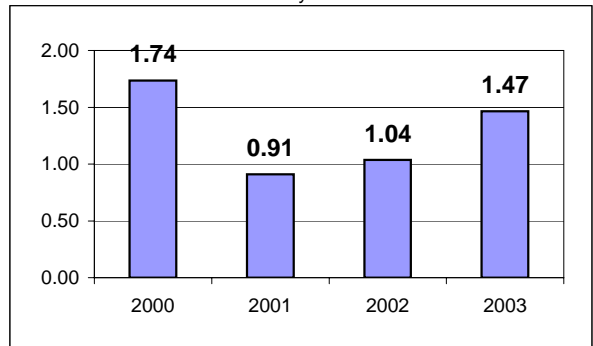
Local Funding Of System (%)

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.

