

Polk County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	3,223,890	3,388,661	5%
Revenue Miles	2,345,805	2,511,770	7%
Roadcalls	155	164	6%
Accidents	21	18	-14%
Vehicles	152	168	11%
Driver Hours	169,855	211,271	24%

General Data	2002	2003	% Change
Total Passengers	41,435	16,786	-59%
Served (UPHC)			
Complaints	23	24	4%
Commendations	5	6	20%
Passenger No-Shows	11,228	12,462	11%
Unmet Trip Request	12,569	838	-93%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	184,330	244,637	33%
Deviated Fixed Route	0	0	
Ambulatory	258,022	255,564	-1%
Non-Ambulatory	51,446	63,263	23%
Stretcher	2,704	2,890	7%
School Board Services	27,692	93,240	237%
Total Trips	524,194	659,594	26%

By Passenger Type			
<i>Elderly</i>	0	<i>Low Income</i>	3,890
<i>Disabled</i>	15,224	<i>Disab. & LI</i>	20,528
<i>Low Income</i>	43,124	Other	244,637
<i>Disab. & LI</i>	96,187	<i>Disabled</i>	19,596
Children	93,240	<i>Low Income</i>	53,740
<i>Disabled</i>	5,058	<i>Disab. & LI</i>	64,370
Total Trips	659,594		

By Trip Purpose	No. of Trips	% of Total
Medical	108,443	16%
Employment	34,331	5%
Education/Training/Daycare	410,959	62%
Nutritional	67,602	10%
Life-Sustaining/Other	38,259	6%
Total Trips	659,594	100%

By Funding Source	No. of Trips	% of Total
CTD	23,005	3%
AHCA	85,906	13%
DCF	11,046	2%
DOEA	53,119	8%
WAGES	0	0%
Other	486,518	74%
Total Trips	659,594	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	668,736	961,648	44%
USDOT & FDOT	447,948	1,452,029	224%
DCF	193,937	157,126	-19%
AHCA (Medicaid)	1,672,355	2,088,776	25%
DOH	2,241	36,202	1515%
DOE (state)	5,806	664	-89%
DOEA	187,565	301,746	61%
DCA	0	64	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	888,758	989,335	11%
Local Non-Gov't	266,140	428,236	61%
Total Revenue	\$4,333,486	\$6,415,826	48%

Expenses	2002	2003	% Change
Labor	2,670,013	3,204,077	20%
Fringe Benefits	780,009	1,049,745	35%
Services	199,019	272,617	37%
Materials and Supplies	359,999	536,111	49%
Utilities	70,789	84,675	20%
Casualty and Liability	156,710	210,288	34%
Taxes	2,350	6,699	185%
Purchased Transp.	37,570	11,963	-68%
Leases and Rentals	214,693	370,442	73%
Annual Depreciation	225,903	142,720	-37%
Contributed Services	0	0	NA
Other Expenses	242,790	315,881	30%
Total Expenses	\$4,959,845	\$6,205,218	25%

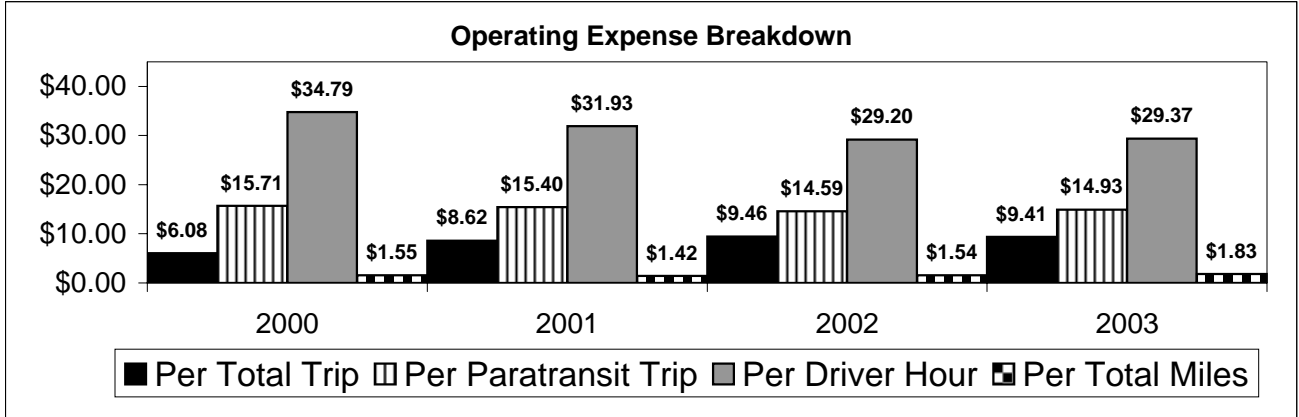
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

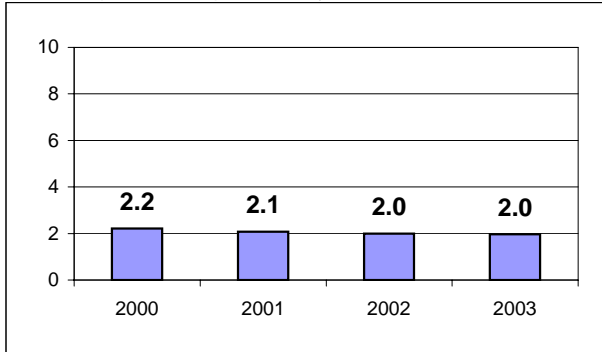
** = Refer to County Summary for explanation

Polk County 2000-2003 Performance History



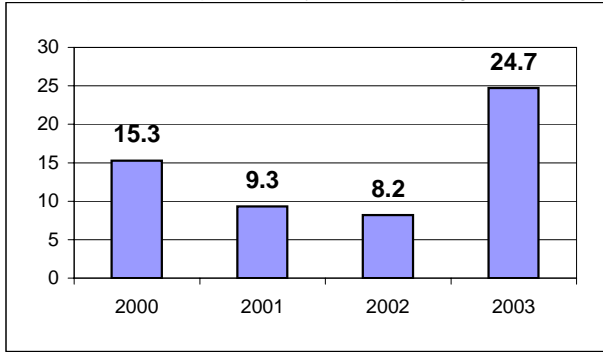
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



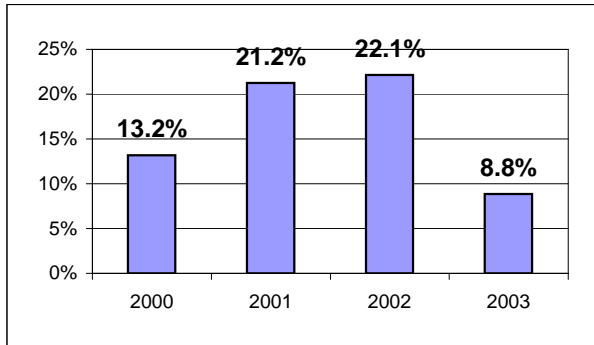
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



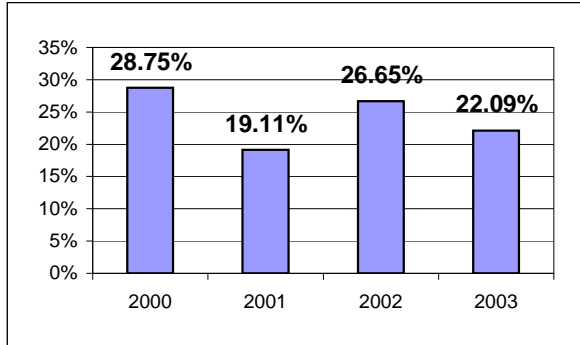
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



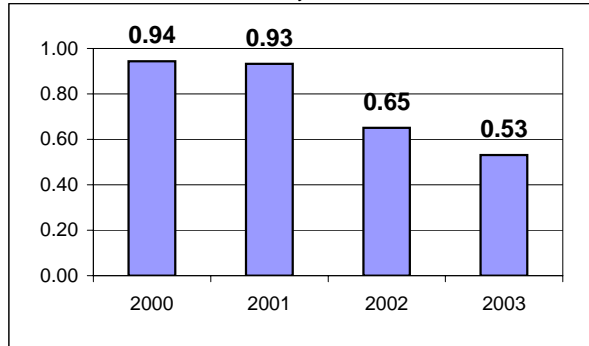
Local Funding Of System (%)

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.

