

Santa Rosa County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	777,846	739,655	-5%
Revenue Miles	613,765	717,394	17%
Roadcalls	30	5	-83%
Accidents	3	6	100%
Vehicles	35	21	-40%
Driver Hours	33,670	37,243	11%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	647	794	23%
Complaints	21	15	-29%
Commendations	13	26	100%
Passenger No-Shows	1,453	1,088	-25%
Unmet Trip Request	956	1,165	22%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	3,134	0	
Ambulatory	56,319	55,175	-2%
Non-Ambulatory	5,391	7,405	37%
Stretcher	0	0	NA
School Board Services	0	0	NA
Total Trips	64,844	62,580	-3%

By Passenger Type			
Elderly	2,504	Low Income	910
Disabled	3,129	Disab. & LI	587
Low Income	2,504	Other	2,504
Disab. & LI	10,638	Disabled	3,754
Children	546	Low Income	6,258
Disabled	460	Disab. & LI	28,786
Total Trips	62,580		

By Trip Purpose	No. of Trips	% of Total
Medical	25,658	41%
Employment	15,019	24%
Education/Training/Daycare	13,142	21%
Nutritional	5,632	9%
Life-Sustaining/Other	3,129	5%
Total Trips	62,580	100%

By Funding Source	No. of Trips	% of Total
CTD	12,747	20%
AHCA	18,744	30%
DCF	18,183	29%
DOEA	4,737	8%
WAGES	0	0%
Other	8,169	13%
Total Trips	62,580	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	230,528	308,433	34%
USDOT & FDOT	106,090	97,326	-8%
DCF	355,000	344,317	-3%
AHCA (Medicaid)	304,102	327,553	8%
DOH	0	0	NA
DOE (state)	9,073	2,462	-73%
DOEA	56,666	47,658	-16%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	18,000	18,000	0%
Local Non-Gov't	33,822	34,230	1%
Total Revenue	\$1,113,281	\$1,179,979	6%

Expenses	2002	2003	% Change
Labor	469,127	417,562	-11%
Fringe Benefits	15,691	13,395	-15%
Services	53,134	67,918	28%
Materials and Supplies	106,291	149,699	41%
Utilities	13,779	15,559	13%
Casualty and Liability	77,798	120,802	55%
Taxes	29,554	33,357	13%
Purchased Transp.	0	0	NA
Leases and Rentals	125,090	137,490	10%
Annual Depreciation	40,009	9,062	-77%
Contributed Services	0	0	NA
Other Expenses	43,460	19,789	-54%
Total Expenses	\$973,933	\$984,633	1%

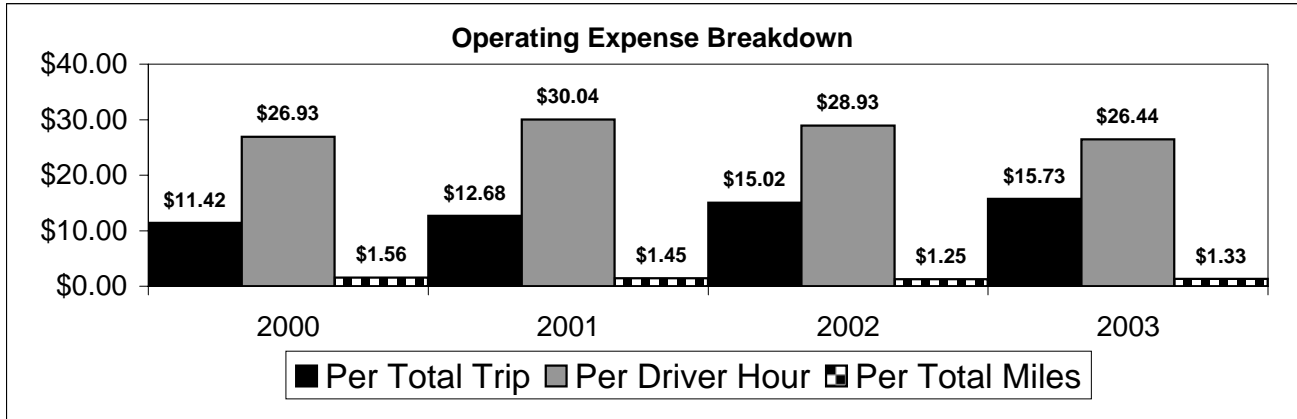
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

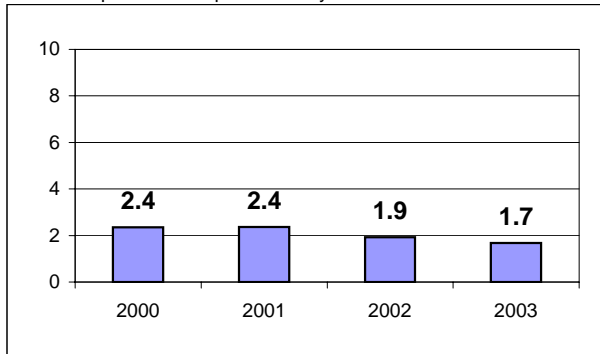
** = Refer to County Summary for explanation

Santa Rosa County 2000-2003 Performance History



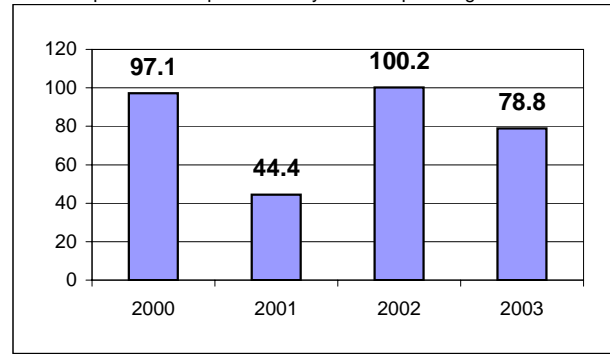
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



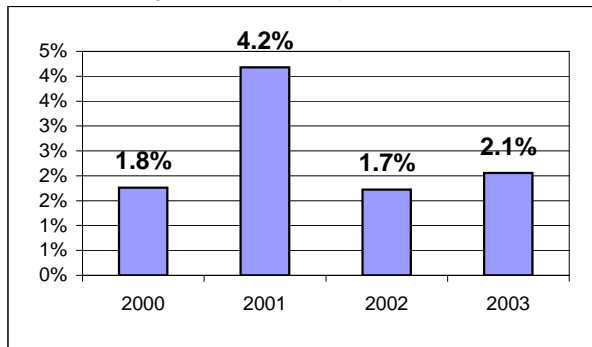
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



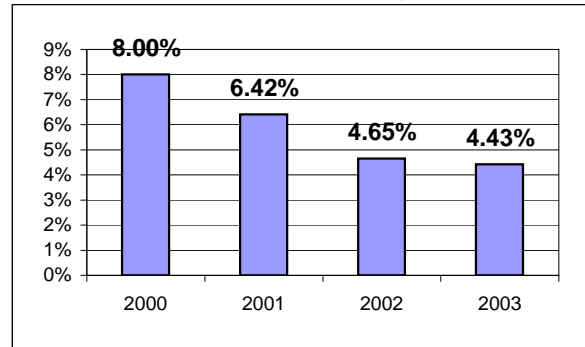
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



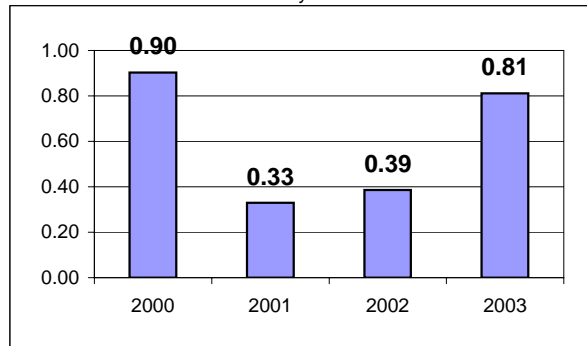
Local Funding Of System (%)

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.

