

# Saint Johns County Operating Data

## Service Statistics

<b>Vehicle Data</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
Vehicle Miles	954,420	957,438	0%
Revenue Miles	811,257	813,822	0%
Roadcalls	14	15	7%
Accidents	6	4	-33%
Vehicles	38	35	-8%
Driver Hours	67,600	67,262	-1%

<b>General Data</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
Total Passengers	4,005	4,065	1%
Served (UPHC)			
Complaints	2	5	150%
Commendations	5	5	0%
Passenger No-Shows	338	629	86%
Unmet Trip Request	1	0	-100%

## Passenger Trip Information

<b>By Type of Service</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
Fixed Route	0	0	NA
Deviated Fixed Route	72,912	78,900	8%
Ambulatory	92,157	90,131	-2%
Non-Ambulatory	18,660	22,272	19%
Stretcher	2,627	2,744	4%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>186,356</b>	<b>194,047</b>	<b>4%</b>

<b>By Passenger Type</b>			
<b>Elderly</b>	9,702	Low Income	3,881
Disabled	29,107	Disab. & LI	3,881
Low Income	21,345	Other	5,821
Disab. & LI	44,631	Disabled	36,869
<b>Children</b>	5,821	Low Income	11,643
Disabled	1,941	Disab. & LI	19,405
<b>Total Trips</b>	<b>194,047</b>		

<b>By Trip Purpose</b>	<b>No. of Trips</b>	<b>% of Total</b>
Medical	52,757	27%
Employment	0	0%
Education/Training/Daycare	33,336	17%
Nutritional	25,371	13%
Life-Sustaining/Other	82,583	43%
<b>Total Trips</b>	<b>194,047</b>	<b>100%</b>

<b>By Funding Source</b>	<b>No. of Trips</b>	<b>% of Total</b>
CTD	19,031	10%
AHCA	41,577	21%
DCF	19,969	10%
DOEA	26,049	13%
WAGES	0	0%
Other	87,421	45%
<b>Total Trips</b>	<b>194,047</b>	<b>100%</b>

## Financial Summary

<b>Revenues</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
CTD	159,078	287,895	81%
USDOT & FDOT	191,400	271,222	42%
DCF	112,851	113,837	1%
AHCA (Medicaid)	459,485	563,008	23%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	71,844	69,325	-4%
DCA	3,122	2,287	-27%
DLES	5,333	0	-100%
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	272,336	288,052	6%
Local Non-Gov't	204,763	212,549	4%
<b>Total Revenue</b>	<b>\$1,480,212</b>	<b>\$1,808,175</b>	<b>22%</b>

<b>Expenses</b>	<b>2002</b>	<b>2003</b>	<b>% Change</b>
Labor	762,553	866,845	14%
Fringe Benefits	167,960	235,729	40%
Services	108,444	105,430	-3%
Materials and Supplies	131,813	217,351	65%
Utilities	43,007	51,593	20%
Casualty and Liability	76,551	97,992	28%
Taxes	851	423	-50%
Purchased Transp.	0	0	NA
Leases and Rentals	7,800	15,600	100%
Annual Depreciation	102,138	130,000	27%
Contributed Services	0	0	NA
Other Expenses	68,988	72,899	6%
<b>Total Expenses</b>	<b>\$1,470,105</b>	<b>\$1,793,862</b>	<b>22%</b>

NA = Not Applicable

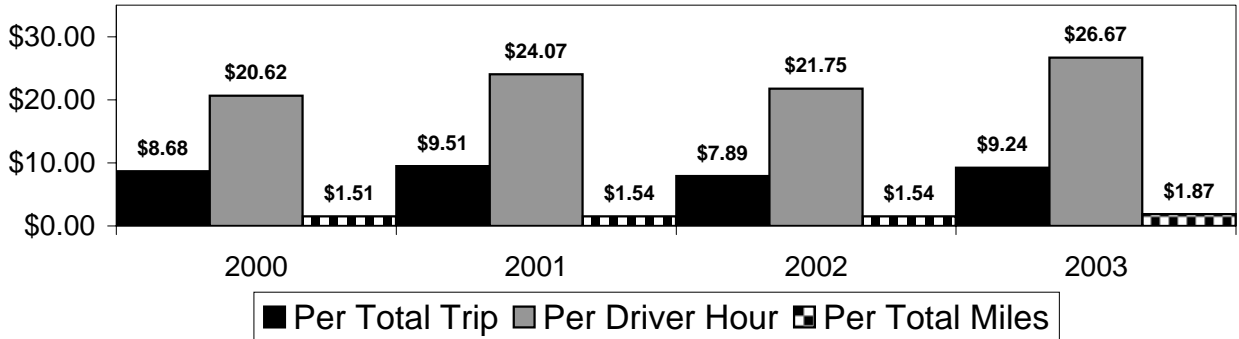
UPHC = Unduplicated Passenger Head Count

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

\*\* = Refer to County Summary for explanation

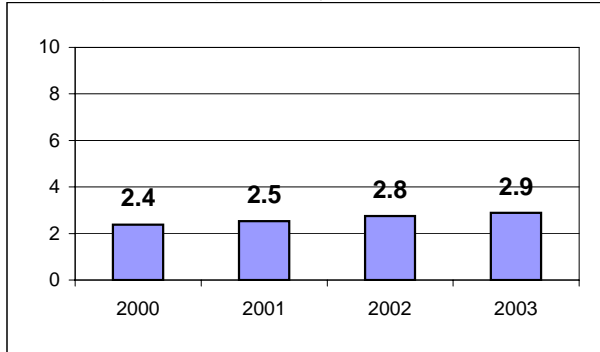
# Saint Johns County 2000-2003 Performance History

### Operating Expense Breakdown



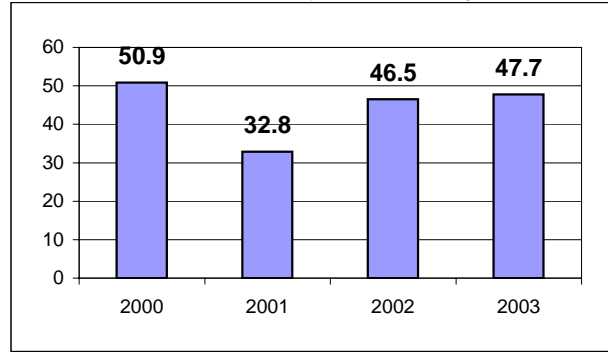
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



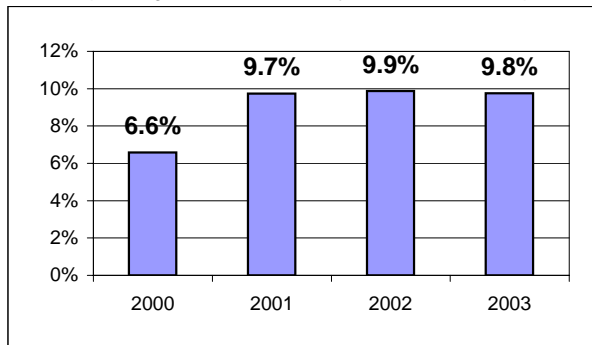
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



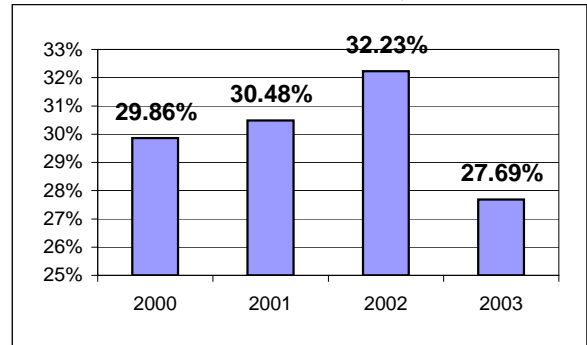
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



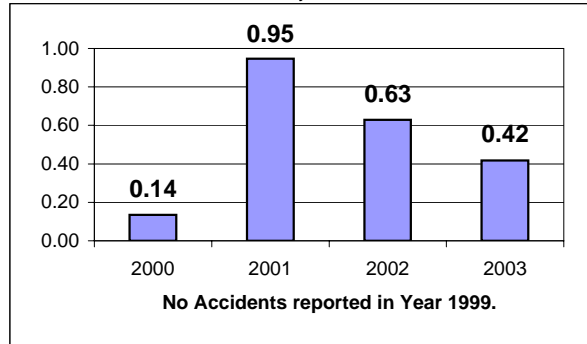
### Local Funding Of System (%)

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.

