

ST. JOHNS COUNTY
CTC QUARTERLY OPERATING REPORT

TABLE 1: QUARTERLY PERFORMANCE MEASURES				
DATA ELEMENT/PERFORMANCE MEASURE				
	DATA SET	DATA SET	DATA SET	DATA SET
	From April 2017 to June 2017	From July 2017 to September 2017	From April 2016 to June 2016	From July 2016 to September 2016
Number of trips Provided				
A2C/MTM	857	856	1,517	1,040
TD Trust Fund	6,872	6,464	6,107	6,597
Sunshine Bus	71,402	70,084	71,786	70,280
Other Programs	7,174	6,237	7,950	7,393
TOTAL TRIPS PROVIDED	86,305	83,641	87,360	85,310
Number of trips Provided				
Deviated Fixed Route	71,402	70,084	71,786	70,280
Ambulatory	9,770	8,979	11,054	10,603
Wheelchair	5,012	4,352	4,331	4,291
Stretcher	121	226	189	136
Dollar Amounts Invoiced				
A2C/MTM	\$15,139.37	\$17,248.72	\$26,020.03	\$21,280.46
TD Trust Fund	\$172,950.47	\$161,224.74	\$124,846.10	\$129,829.08
Dept. of Trans.	\$276,690.76	\$211,599.72	\$206,652.13	\$236,181.58
St. Johns County	\$62,122.26	\$62,122.26	\$62,122.26	\$62,122.26
Other Programs	\$22,266.36	\$23,432.43	\$36,293.98	\$19,801.62
TOTAL DOLLARS INVOICED	\$549,169.22	\$475,627.87	\$455,934.50	\$469,215.00
Average Dollars Invoiced Per Trip	\$6.36	\$5.69	\$5.22	\$5.50
Total Vehicle Miles	282,817	297,758	259,370	262,365
Total Vehicle Hours (if tracked)	17,683	17,534	16,403	16,710
Average Dollars Invoiced Per Vehicle Mile	1.94	1.60	1.76	1.79

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Average Dollars Invoiced Per Vehicle Hour(if tracked)	\$31.06	\$27.13	\$27.80	\$28.08
Number of Trips By Purpose				
Medical	7,890	7,468	7,889	7,602
Education/Training	967	809	765	761
Employment	669	513	727	715
Meal Site/Nutrition	3,835	3,297	5,071	4,830
Other	72,944	71,554	73,912	71,402
Number of Denied Trips	0	1	1	0
Number of Accidents	0	0	4	0
Number of Vehicles in Fleet	39	40	37	37
Number of Trips per Vehicle	2213	2091	2388	2306
Number of Roadcalls	14	5	5	7

