

Alachua County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	2,176,909	2,554,128	17%
Revenue Miles	1,968,964	2,349,778	19%
Roadcalls	27	32	19%
Accidents	17	13	-24%
Vehicles	68	68	0%
Driver Hours	96,089	99,297	3%

General Data	2002	2003	% Change
Total Passengers	12,178	20,216	66%
Served (UPHC)			
Complaints	294	196	-33%
Commendations	41	297	624%
Passenger No-Shows	6,650	11,118	67%
Unmet Trip Request	93	93	0%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	8,961	24,700	176%
Deviated Fixed Route	0	0	NA
Ambulatory	112,297	131,240	17%
Non-Ambulatory	34,439	37,228	8%
Stretcher	2,995	2,565	-14%
School Board Services	0	0	NA
Total Trips	158,692	195,733	23%

By Passenger Type			
Elderly	10,261	Low Income	3,420
Disabled	10,262	Disab. & LI	0
Low Income	30,786	Other	24,700
Disab. & LI	8,556	Disabled	41,047
Children	6,841	Low Income	46,178
Disabled	0	Disab. & LI	13,682
Total Trips	195,733		

By Trip Purpose	No. of Trips	% of Total
Medical	93,115	48%
Employment	34,206	17%
Education/Training/Daycare	11,912	6%
Nutritional	3,420	2%
Life-Sustaining/Other	53,080	27%
Total Trips	195,733	100%

By Funding Source	No. of Trips	% of Total
CTD	15,956	8%
AHCA	86,704	44%
DCF	42,618	22%
DOEA	2,346	1%
WAGES	0	0%
Other**	48,109	25%
Total Trips	195,733	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	264,663	280,292	6%
USDOT & FDOT	14,042	27,791	98%
DCF	493,764	481,486	-2%
AHCA (Medicaid)	741,162	1,422,799	92%
DOH	0	0	NA
DOE (state)	7,003	5,407	-23%
DOEA	76,504	82,630	8%
DCA	735	570	-22%
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	741,226	824,451	11%
Local Non-Gov't	49,102	132,784	170%
Total Revenue	\$2,388,201	\$3,258,210	36%

Expenses	2002	2003	% Change
Labor	1,753,892	241,050	-86%
Fringe Benefits	276,698	61,399	-78%
Services	168,025	22,182	-87%
Materials and Supplies	211,764	6,282	-97%
Utilities	66,880	20,809	-69%
Casualty and Liability	171,310	0	-100%
Taxes	216	283	31%
Purchased Transp.	0	3,042,262	NA
Leases and Rentals	198,771	28,577	-86%
Annual Depreciation	161,662	2,472	-98%
Contributed Services	0	0	NA
Other Expenses	58,890	16,433	-72%
Total Expenses	\$3,068,108	\$3,441,749	12%

NA = Not Applicable

NR = Data Not Reported

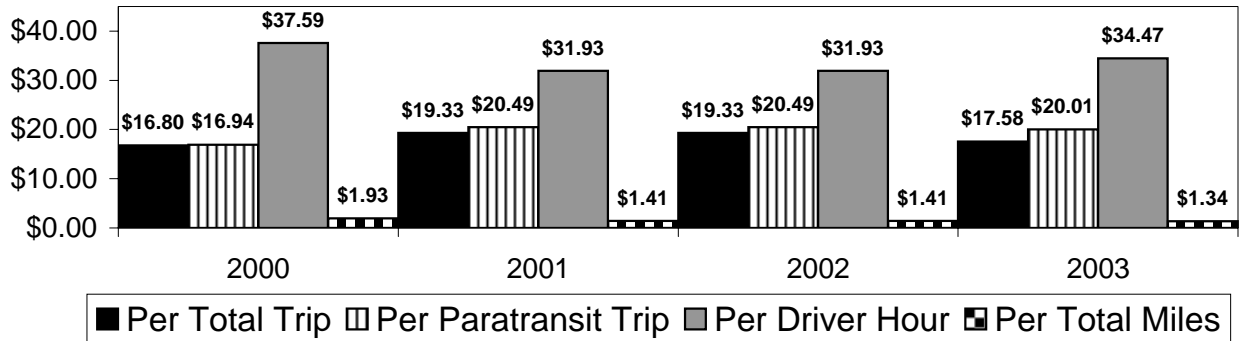
UPHC = Unduplicated Passenger Head Count

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

** = Refer to County Summary for explanation

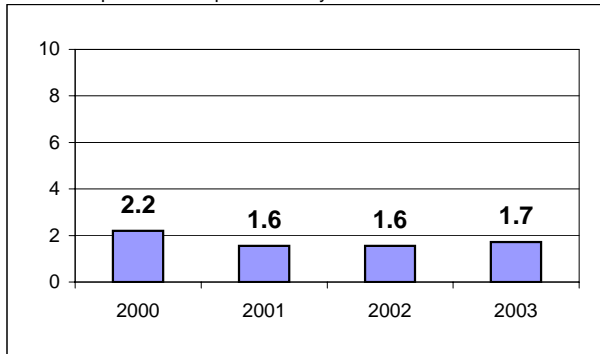
Alachua County 2000-2003 Performance History

Operating Expense Breakdown



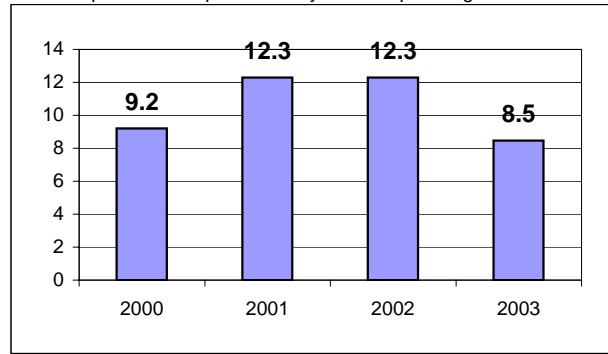
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



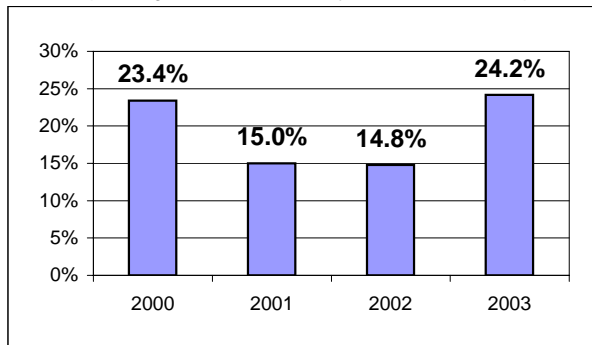
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



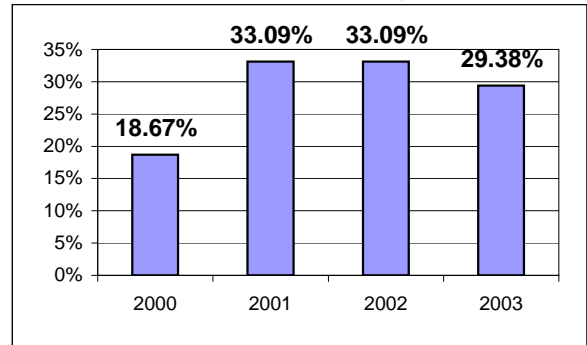
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



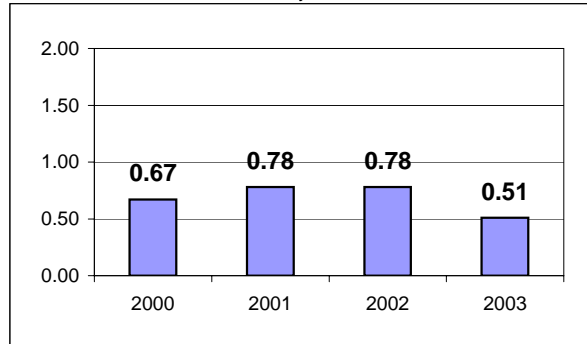
Local Funding Of System (%)

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.

