

Calhoun County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	408,137	470,730	15%
Revenue Miles	407,721	433,300	6%
Roadcalls	6	2	-67%
Accidents	1	2	100%
Vehicles	21	21	0%
Driver Hours	23,920	26,300	10%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	960	835	-13%
Complaints	0	0	NA
Commendations	0	0	NA
Passenger No-Shows	160	210	31%
Unmet Trip Request	10	12	20%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	
Ambulatory	31,430	30,977	-1%
Non-Ambulatory	3,510	3,120	-11%
Stretcher	160	450	181%
School Board Services	0	0	NA
Total Trips	35,100	34,547	-2%

By Passenger Type			
Elderly	6,176	Low Income	1,310
Disabled	1,601	Disab. & LI	104
Low Income	5,369	Other	1,995
Disab. & LI	4,626	Disabled	621
Children	403	Low Income	2,686
Disabled	0	Disab. & LI	9,656
Total Trips	34,547		

By Trip Purpose	No. of Trips	% of Total
Medical	11,763	34%
Employment	6,206	18%
Education/Training/Daycare	4,404	13%
Nutritional	4,673	14%
Life-Sustaining/Other	7,501	22%
Total Trips	34,547	100%

By Funding Source	No. of Trips	% of Total
CTD	6,478	19%
AHCA	14,192	41%
DCF	10,167	29%
DOEA	687	2%
WAGES	0	0%
Other	3,023	9%
Total Trips	34,547	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	95,180	113,643	19%
USDOT & FDOT	78,215	45,785	-41%
DCF	1,774	178,326	9952%
AHCA (Medicaid)	219,255	248,928	14%
DOH	1,001	658	-34%
DOE (state)	0	0	NA
DOEA	6,085	12,073	98%
DCA	0	0	NA
DLES	1,658	6,447	289%
DJJ	0	0	NA
Other Federal Prog.	83,699	0	-100%
Local Government	14,454	7,318	-49%
Local Non-Gov't	18,022	13,660	-24%
Total Revenue	\$519,343	\$626,838	21%

Expenses	2002	2003	% Change
Labor	310,766	318,386	2%
Fringe Benefits	86,923	103,147	19%
Services	17,279	20,247	17%
Materials and Supplies	56,275	59,591	6%
Utilities	4,968	4,017	-19%
Casualty and Liability	29,064	24,127	-17%
Taxes	0	0	NA
Purchased Transp.	8,688	14,996	73%
Leases and Rentals	0	0	NA
Annual Depreciation	36,000	30,000	-17%
Contributed Services	0	0	NA
Other Expenses	2,773	4,260	54%
Total Expenses	\$552,736	\$578,771	5%

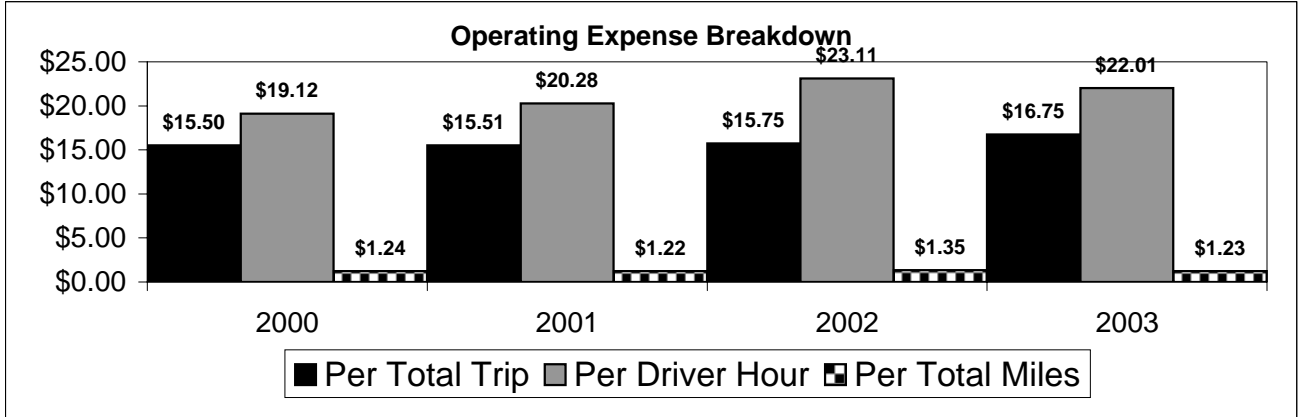
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

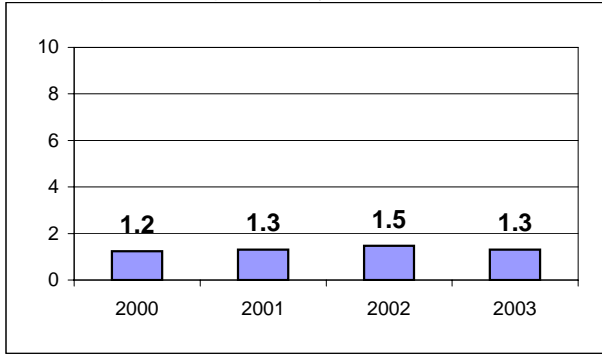
** = Refer to County Summary for explanation

Calhoun County 2000-2003 Performance History



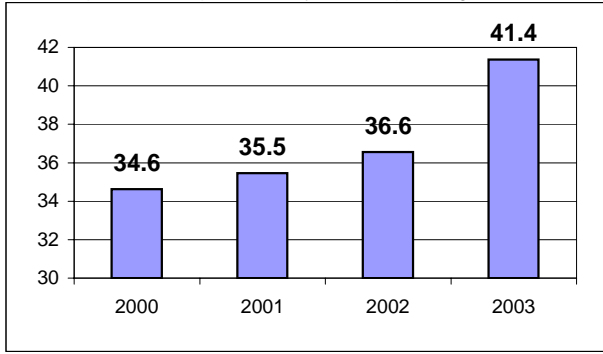
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



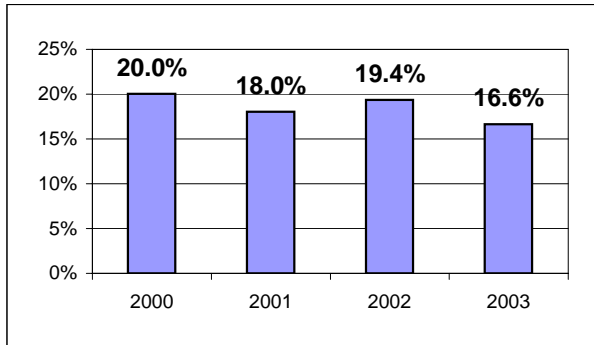
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



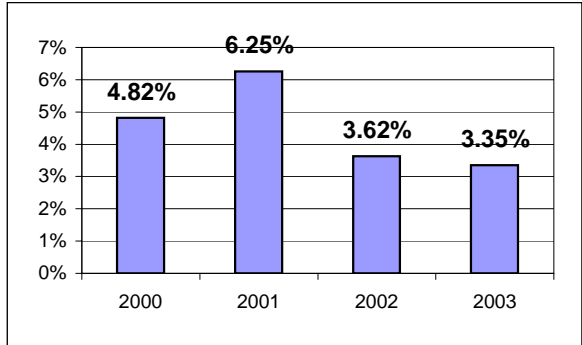
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



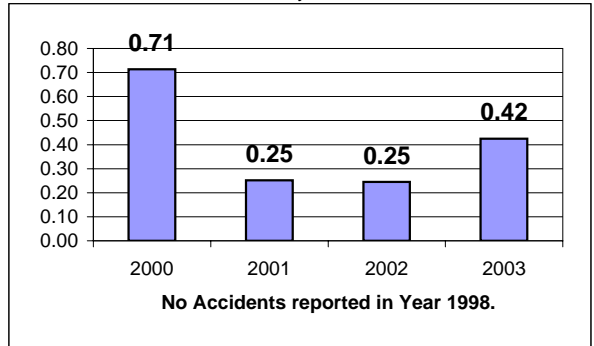
Local Funding Of System (%)

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.

