

# Citrus County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	816,677	809,644	-1%
Revenue Miles	554,463	504,669	-9%
Roadcalls	39	7	-82%
Accidents	0	4	NA
Vehicles	50	52	4%
Driver Hours	71,656	70,720	-1%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	1,416	1,234	-13%
Complaints	90	22	-76%
Commendations	9	6	-33%
Passenger No-Shows	1,013	666	-34%
Unmet Trip Request	378	136	-64%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	137,207	132,446	-3%
Non-Ambulatory	15,137	14,297	-6%
Stretcher	1,278	1,446	13%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>153,622</b>	<b>148,189</b>	<b>-4%</b>

By Passenger Type			
<b>Elderly</b>	28,278	Low Income	2,114
Disabled	2,015	Disab. & LI	3
Low Income	3,458	<b>Other</b>	90,270
Disab. & LI	14,281	Disabled	4,444
<b>Children</b>	0	Low Income	3,110
Disabled	6	Disab. & LI	210
<b>Total Trips</b>	<b>148,189</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	35,086	24%
Employment	9,552	6%
Education/Training/Daycare	57,096	39%
Nutritional	34,396	23%
Life-Sustaining/Other	12,059	8%
<b>Total Trips</b>	<b>148,189</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	25,710	17%
AHCA	16,010	11%
DCF	73,666	50%
DOEA	14,573	10%
WAGES	0	0%
Other	18,230	12%
<b>Total Trips</b>	<b>148,189</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	167,217	192,822	15%
USDOT & FDOT	133,204	160,531	21%
DCF	327,672	337,502	3%
AHCA (Medicaid)	534,855	336,778	-37%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	63,525	109,299	72%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	136,431	202,359	48%
Local Non-Gov't	149,839	71,052	-53%
<b>Total Revenue</b>	<b>\$1,512,743</b>	<b>\$1,410,343</b>	<b>-7%</b>

Expenses	2002	2003	% Change
Labor	564,811	586,523	4%
Fringe Benefits	210,120	199,913	-5%
Services	220,084	106,487	-52%
Materials and Supplies	145,768	108,091	-26%
Utilities	7,088	9,587	35%
Casualty and Liability	50,112	85,575	71%
Taxes	950	1,200	26%
Purchased Transp.	353,885	414,720	17%
Leases and Rentals	0	0	NA
Annual Depreciation	98,529	131,662	34%
Contributed Services	0	0	NA
Other Expenses	45,639	18,905	-59%
<b>Total Expenses</b>	<b>\$1,696,986</b>	<b>\$1,662,663</b>	<b>-2%</b>

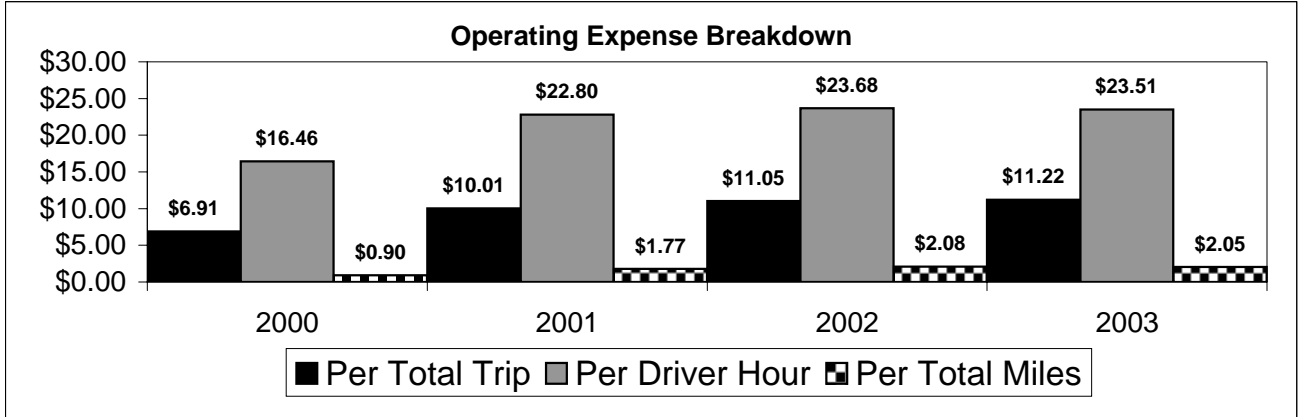
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

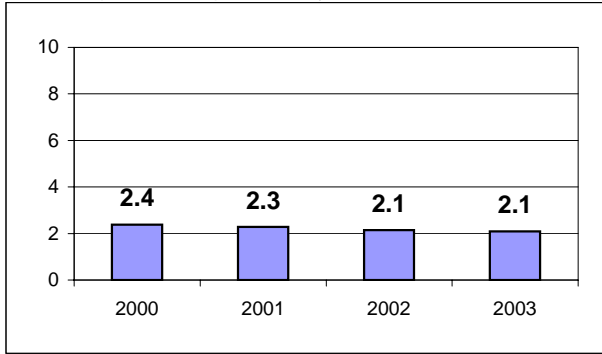
\*\* = Refer to County Summary for explanation

# Citrus County 2000-2003 Performance History



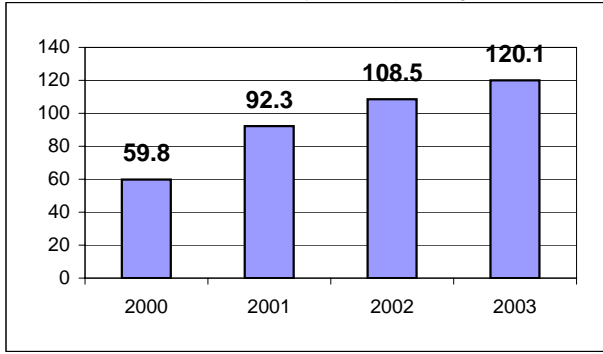
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



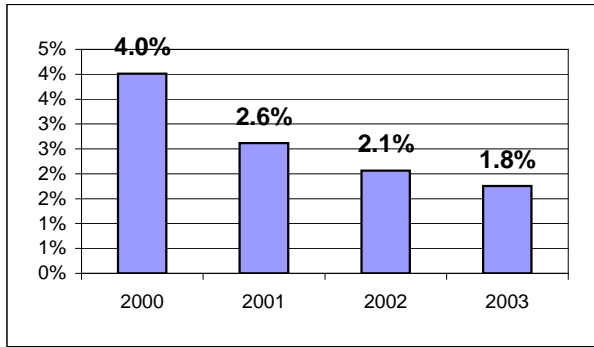
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



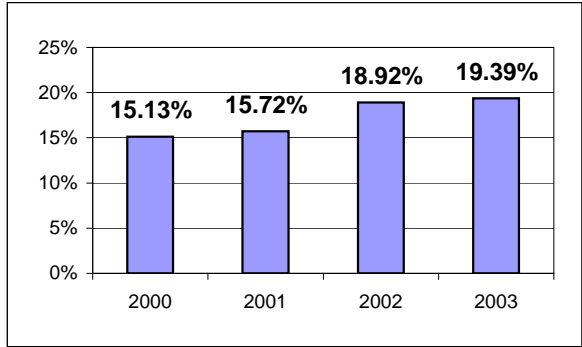
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



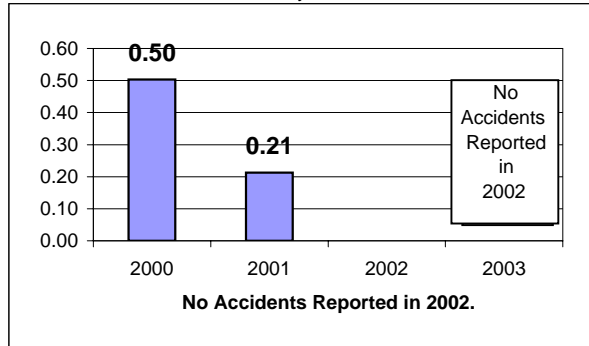
### Local Funding Of System (%)

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.

