

# DeSoto County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	363,456	421,374	16%
Revenue Miles	284,448	306,419	8%
Roadcalls	3	3	0%
Accidents	0	2	NA
Vehicles	23	30	30%
Driver Hours	41,555	27,710	-33%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	617	620	0%
Complaints	0	12	NA
Commendations	0	6	NA
Passenger No-Shows	0	145	NA
Unmet Trip Request	0	0	NA

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	24,500	21,862	-11%
Non-Ambulatory	3,678	3,504	-5%
Stretcher	135	141	4%
School Board Services	0	5,217	NA
<b>Total Trips</b>	<b>28,313</b>	<b>30,724</b>	<b>9%</b>

By Passenger Type	2002	2003	% Change
Elderly	4,343	Low Income	0
Disabled	212	Disab. & LI	8
Low Income	74	Other	22,703
Disab. & LI	4	Disabled	989
Children	179	Low Income	215
Disabled	807	Disab. & LI	1,190
<b>Total Trips</b>	<b>30,724</b>	<b>30,724</b>	

By Trip Purpose	No. of Trips	% of Total
Medical	14,958	49%
Employment	3,651	12%
Education/Training/Daycare	6,005	20%
Nutritional	3,842	13%
Life-Sustaining/Other	2,268	7%
<b>Total Trips</b>	<b>30,724</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	4,501	15%
AHCA	11,568	38%
DCF	9,465	31%
DOEA	4,629	15%
WAGES	0	0%
Other	561	2%
<b>Total Trips</b>	<b>30,724</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	101,703	123,143	21%
USDOT & FDOT	15,786	12,500	-21%
DCF	116,665	84,593	-27%
AHCA (Medicaid)	347,831	415,113	19%
DOH	1,748	2,953	69%
DOE (state)	0	0	NA
DOEA	21,564	42,280	96%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	20,827	0	-100%
Local Non-Gov't	18,630	15,298	-18%
<b>Total Revenue</b>	<b>\$644,754</b>	<b>\$695,880</b>	<b>8%</b>

Expenses	2002	2003	% Change
Labor	32,576	428,804	1216%
Fringe Benefits	1,344	11,580	762%
Services	1,962	12,531	539%
Materials and Supplies	10	74,326	743160%
Utilities	0	43,370	NA
Casualty and Liability	0	71,715	NA
Taxes	0	10,228	NA
Purchased Transp.	515,285	0	-100%
Leases and Rentals	0	39,725	NA
Annual Depreciation	0	0	NA
Contributed Services	0	0	NA
Other Expenses	7,636	6,785	-11%
<b>Total Expenses</b>	<b>\$558,813</b>	<b>\$699,064</b>	<b>25%</b>

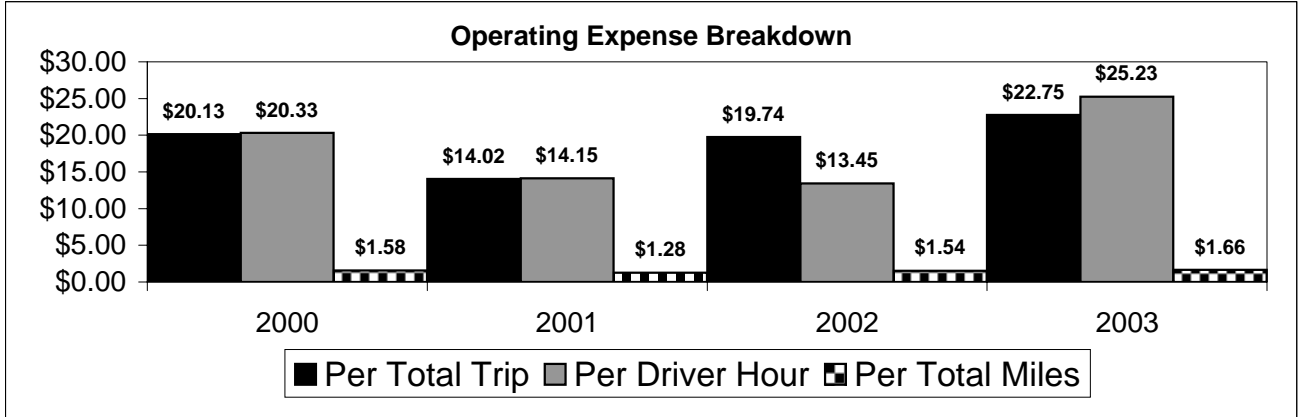
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

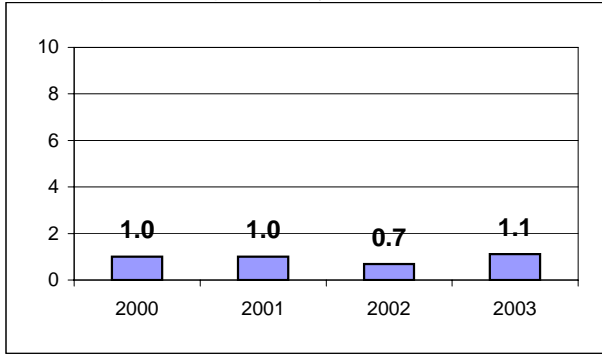
\*\* = Refer to County Summary for explanation

# DeSoto County 2000-2003 Performance History



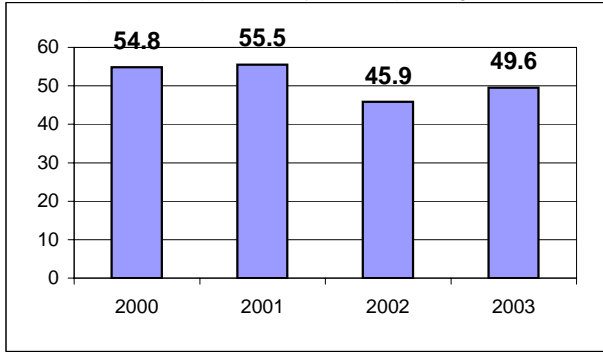
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



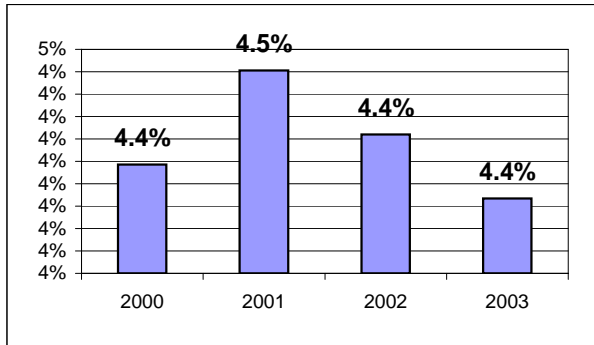
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



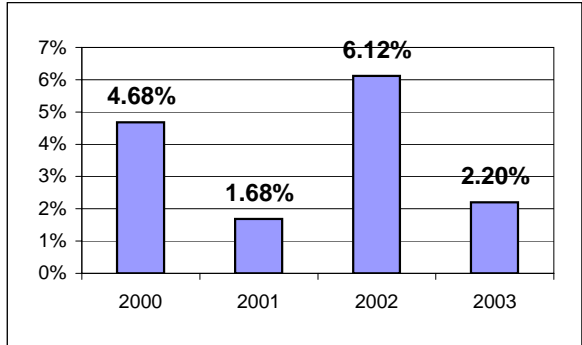
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



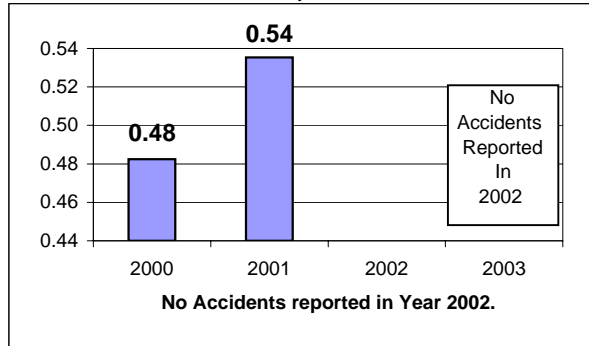
### Local Funding Of System (%)

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.

