

Gilchrist County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	113,241	118,174	4%
Revenue Miles	83,856	91,000	9%
Roadcalls	0	1	NA
Accidents	0	0	NA
Vehicles	11	11	0%
Driver Hours	11,440	13,520	18%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	329	337	2%
Complaints	5	3	-40%
Commendations	0	0	NA
Passenger No-Shows	40	64	60%
Unmet Trip Request	22	31	41%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	4,162	4,841	16%
Non-Ambulatory	707	1,030	46%
Stretcher	242	241	0%
School Board Services	0	0	NA
Total Trips	5,111	6,112	20%

By Passenger Type			
Elderly	0	Low Income	245
Disabled	427	Disab. & LI	0
Low Income	2,811	Other	0
Disab. & LI	489	Disabled	305
Children	0	Low Income	1,528
Disabled	61	Disab. & LI	246
Total Trips	6,112		

By Trip Purpose	No. of Trips	% of Total
Medical	4,243	69%
Employment	425	7%
Education/Training/Daycare	209	3%
Nutritional	995	16%
Life-Sustaining/Other	240	4%
Total Trips	6,112	100%

By Funding Source	No. of Trips	% of Total
CTD	1,704	28%
AHCA	2,539	42%
DCF	634	10%
DOEA	1,235	20%
WAGES	0	0%
Other	0	0%
Total Trips	6,112	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	46,318	64,381	39%
USDOT & FDOT	34,246	22,067	-36%
DCF	18,522	13,361	-28%
AHCA (Medicaid)	67,376	72,043	7%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	11,830	15,426	30%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	0	0	NA
Local Non-Gov't	6,266	9,161	46%
Total Revenue	\$184,558	\$196,439	6%

Expenses	2002	2003	% Change
Labor	57,988	71,076	23%
Fringe Benefits	19,785	25,362	28%
Services	4,302	6,771	57%
Materials and Supplies	21,605	18,886	-13%
Utilities	4,400	4,603	5%
Casualty and Liability	5,613	6,046	8%
Taxes	2	23	1022%
Purchased Transp.	20,623	31,754	54%
Leases and Rentals	922	1,014	10%
Annual Depreciation	0	0	NA
Contributed Services	5,147	7,153	39%
Other Expenses	534	612	15%
Total Expenses	\$140,920	\$173,300	23%

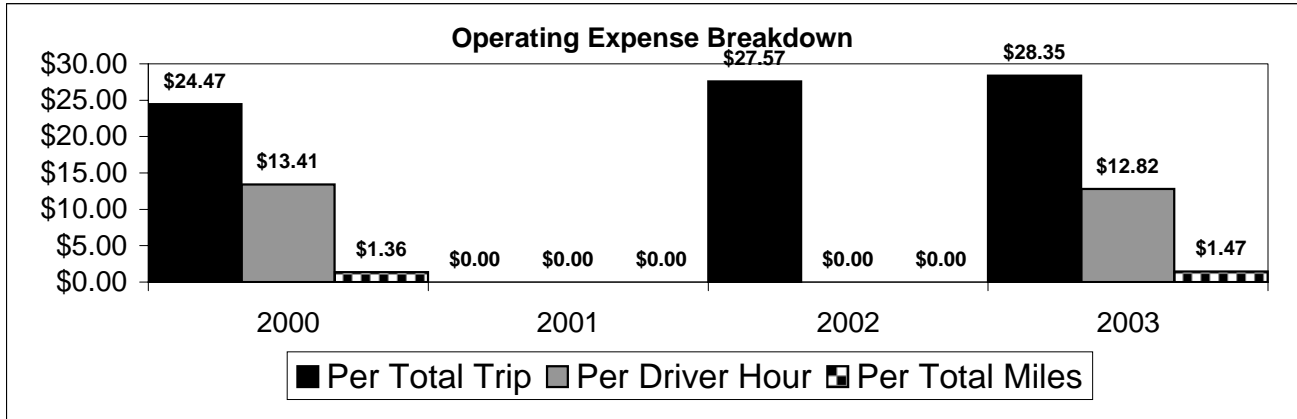
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

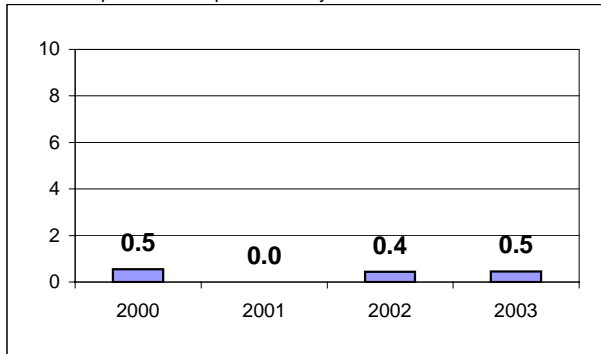
** = Refer to County Summary for explanation

Gilchrist County 2000-2003 Performance History



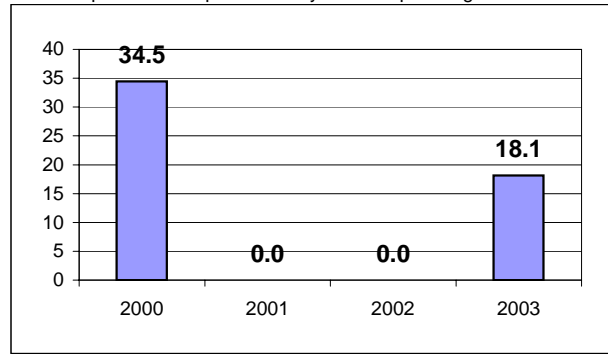
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



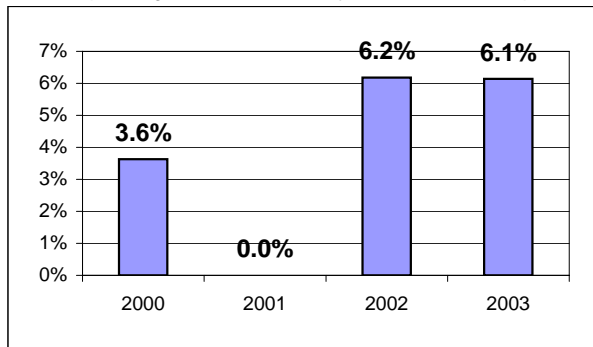
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



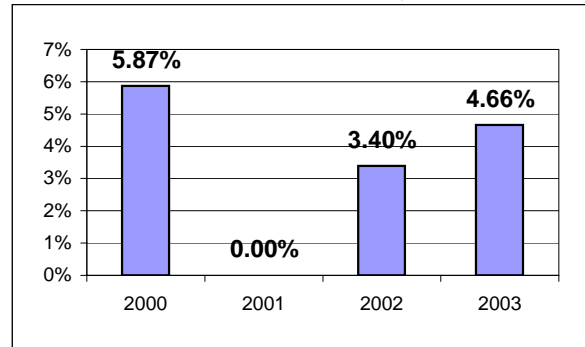
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



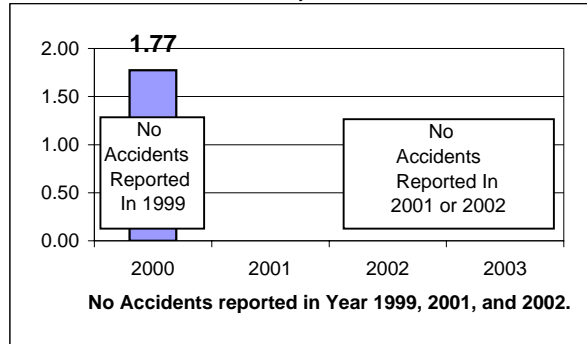
Local Funding Of System (%)

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.

