

Hernando County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	1,591,112	1,434,670	-10%
Revenue Miles	1,329,305	1,238,099	-7%
Roadcalls	46	137	198%
Accidents	8	7	-13%
Vehicles	42	38	-10%
Driver Hours	83,349	67,590	-19%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	6,020	23,326	287%
Complaints	115	62	-46%
Commendations	164	207	26%
Passenger No-Shows	1,053	1,083	3%
Unmet Trip Request	3,020	3,950	31%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	120,012	94,244	-21%
Non-Ambulatory	8,032	8,700	8%
Stretcher	1,016	1,261	24%
School Board Services	95,022	49,000	-48%
Total Trips	224,082	153,205	-32%

By Passenger Type			
<i>Elderly</i>	4,597	<i>Low Income</i>	616
<i>Disabled</i>	15,320	<i>Disab. & LI</i>	612
<i>Low Income</i>	22,980	Other	1,533
<i>Disab. & LI</i>	30,641	<i>Disabled</i>	6,128
Children	152	<i>Low Income</i>	16,852
<i>Disabled</i>	153	<i>Disab. & LI</i>	53,621
Total Trips	153,205		

By Trip Purpose	No. of Trips	% of Total
Medical	45,961	30%
Employment	1,533	1%
Education/Training/Daycare	91,923	60%
Nutritional	10,724	7%
Life-Sustaining/Other	3,064	2%
Total Trips	153,205	100%

By Funding Source	No. of Trips	% of Total
CTD	17,994	12%
AHCA	30,066	20%
DCF	0	0%
DOEA	8,954	6%
WAGES	0	0%
Other	96,191	63%
Total Trips	153,205	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	137,431	179,907	31%
USDOT & FDOT	88,908	73,623	-17%
DCF	0	0	NA
AHCA (Medicaid)	500,000	702,620	41%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	86,951	56,779	-35%
DCA	1,416	0	-100%
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	100,000	0	-100%
Local Government	679,557	297,615	-56%
Local Non-Gov't	74,875	63,286	-15%
Total Revenue	\$1,669,138	\$1,373,830	-18%

Expenses	2002	2003	% Change
Labor	391,052	421,580	8%
Fringe Benefits	146,425	164,102	12%
Services	11,284	50,761	350%
Materials and Supplies	130,221	109,015	-16%
Utilities	34,444	25,449	-26%
Casualty and Liability	25,132	31,014	23%
Taxes	0	0	NA
Purchased Transp.	870,807	443,000	-49%
Leases and Rentals	0	1,872	NA
Annual Depreciation	33,272	0	-100%
Contributed Services	0	0	NA
Other Expenses	26,501	149,761	465%
Total Expenses	\$1,669,138	\$1,396,554	-16%

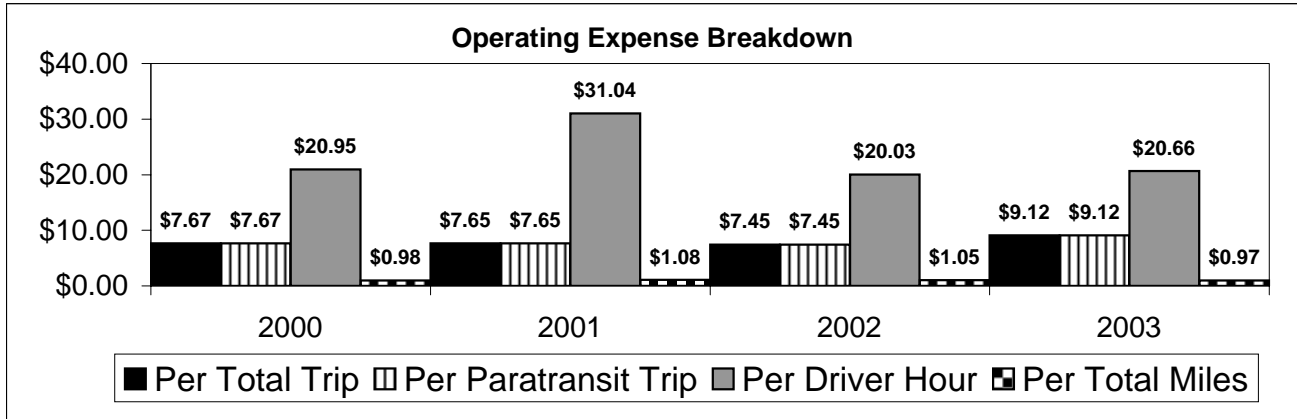
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

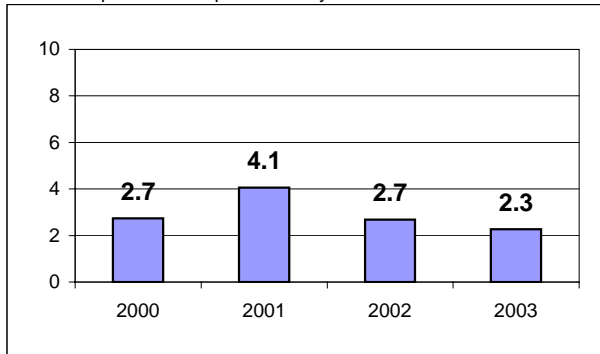
** = Refer to County Summary for explanation

Hernando County 2000-2003 Performance History



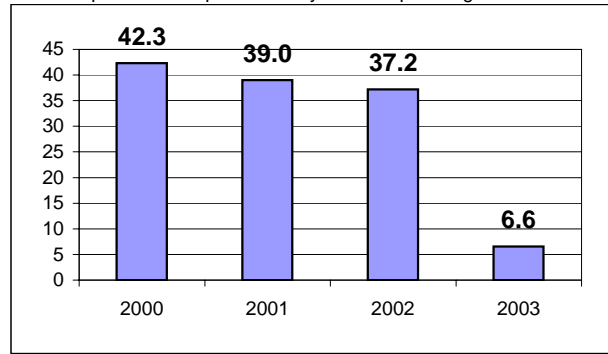
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



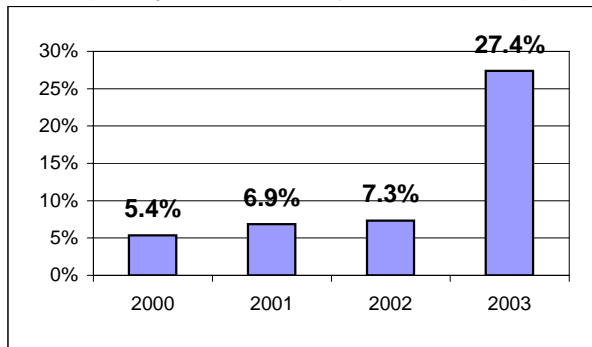
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



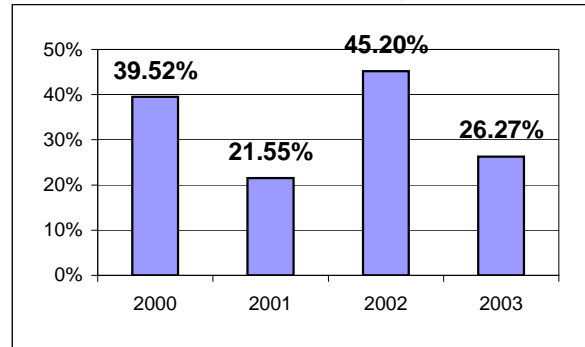
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



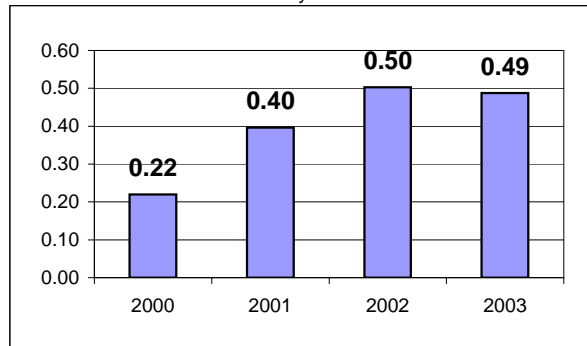
Local Funding Of System (%)

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.

