

# Highlands County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	1,419,624	934,709	-34%
Revenue Miles	1,184,139	612,708	-48%
Roadcalls	12	14	17%
Accidents	1	6	500%
Vehicles	38	44	16%
Driver Hours	69,066	63,610	-8%

General Data	2002	2003	% Change
Total Passengers	3,071	3,103	1%
Served (UPHC)			
Complaints	55	40	-27%
Commendations	32	30	-6%
Passenger No-Shows	3,839	4,425	15%
Unmet Trip Request	13,506	7,479	-45%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	5,640	4,318	-23%
Ambulatory	75,388	67,994	-10%
Non-Ambulatory	20,087	18,984	-5%
Stretcher	1,024	1,006	-2%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>102,139</b>	<b>92,302</b>	<b>-10%</b>

By Passenger Type			
<b>Elderly</b>	17,427	Low Income	96
Disabled	7,179	Disab. & LI	10
Low Income	1,948	<b>Other</b>	19,636
Disab. & LI	1,831	Disabled	31,078
<b>Children</b>	3,437	Low Income	6,591
Disabled	69	Disab. & LI	3,000
<b>Total Trips</b>	<b>92,302</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	37,075	40%
Employment	30,551	33%
Education/Training/Daycare	8,933	10%
Nutritional	7,232	8%
Life-Sustaining/Other	8,511	9%
<b>Total Trips</b>	<b>92,302</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	10,904	12%
AHCA	26,184	28%
DCF	29,104	32%
DOEA	12,740	14%
WAGES	0	0%
Other	13,370	14%
<b>Total Trips</b>	<b>92,302</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	192,326	245,849	28%
USDOT & FDOT	92,823	92,708	0%
DCF	386,644	220,916	-43%
AHCA (Medicaid)	632,330	806,662	28%
DOH	2,241	2,232	0%
DOE (state)	5,047	945	-81%
DOEA	100,076	115,973	16%
DCA	0	0	NA
DLES	157,582	145,682	-8%
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	21,228	27,112	28%
Local Non-Gov't	10,609	13,693	29%
<b>Total Revenue</b>	<b>\$1,600,906</b>	<b>\$1,671,772</b>	<b>4%</b>

Expenses	2002	2003	% Change
Labor	865,533	771,204	-11%
Fringe Benefits	49,067	48,212	-2%
Services	30,736	28,544	-7%
Materials and Supplies	154,346	219,593	42%
Utilities	36,094	43,750	21%
Casualty and Liability	168,960	169,099	0%
Taxes	36,143	21,519	-40%
Purchased Transp.	0	0	NA
Leases and Rentals	165,322	69,574	-58%
Annual Depreciation	103,226	40,621	-61%
Contributed Services	0	0	NA
Other Expenses	90,335	26,692	-70%
<b>Total Expenses</b>	<b>\$1,699,762</b>	<b>\$1,438,808</b>	<b>-15%</b>

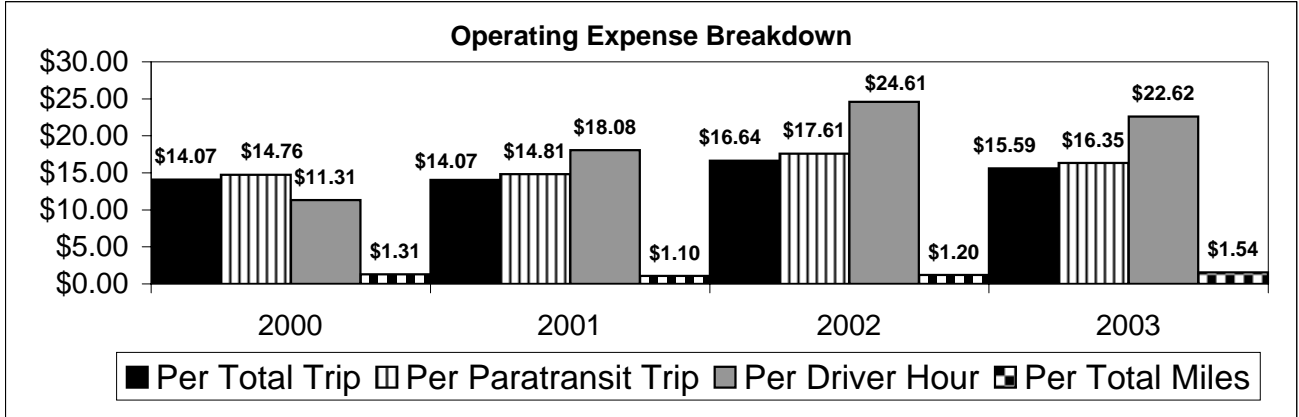
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

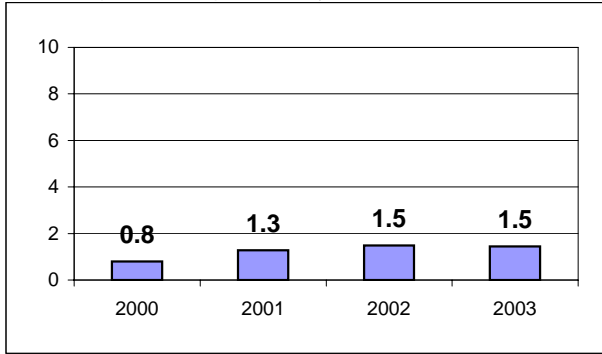
\*\* = Refer to County Summary for explanation

# Highlands County 2000-2003 Performance History



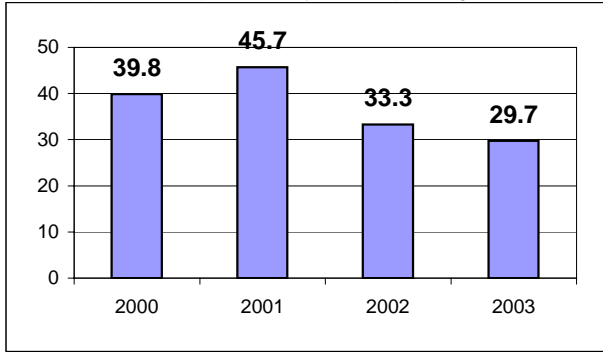
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



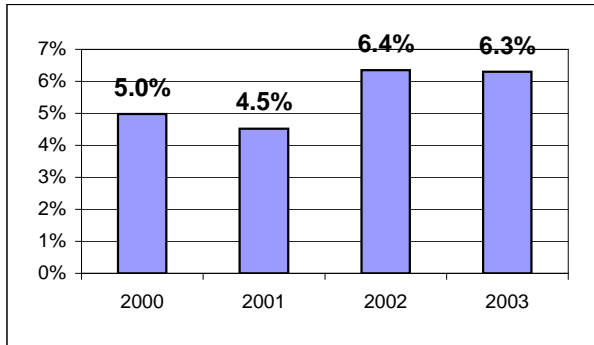
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



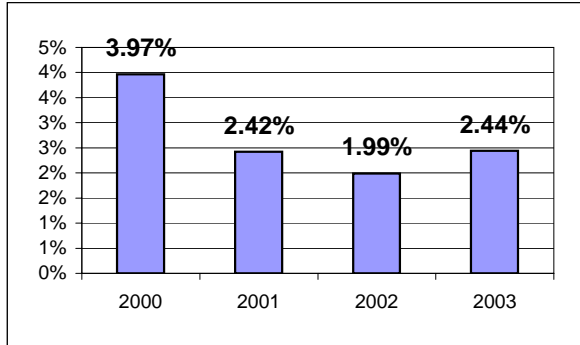
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



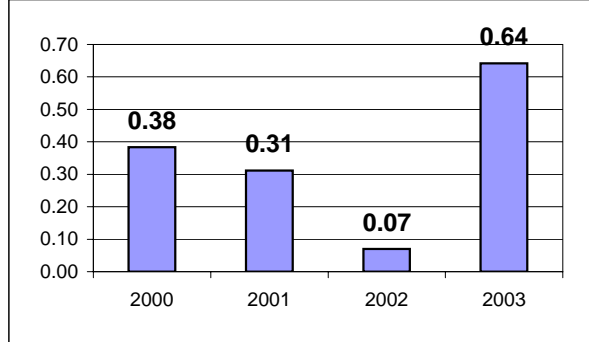
### Local Funding Of System (%)

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.

