

# Holmes County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	708,669	726,316	2%
Revenue Miles	707,093	726,315	3%
Roadcalls	0	2	NA
Accidents	1	3	200%
Vehicles	24	24	0%
Driver Hours	26,820	27,505	3%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	6,547	2,607	-60%
Complaints	3	6	100%
Commendations	3	17	467%
Passenger No-Shows	86	136	58%
Unmet Trip Request	210	179	-15%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	2,784	1,823	-35%
Deviated Fixed Route	0	0	NA
Ambulatory	75,668	74,910	-1%
Non-Ambulatory	1,407	1,186	-16%
Stretcher	511	533	4%
School Board Services	422	344	-18%
<b>Total Trips</b>	<b>80,792</b>	<b>78,796</b>	<b>-2%</b>

By Passenger Type	2002	2003	% Change
Elderly	787	19,699	
Disabled	3,940	2,364	
Low Income	3,152	788	
Disab. & LI	31,518	1,576	
Children	788	5,516	
Disabled	788	7,880	
<b>Total Trips</b>	<b>78,796</b>	<b>78,796</b>	

By Trip Purpose	No. of Trips	% of Total
Medical	32,306	41%
Employment	6,304	8%
Education/Training/Daycare	37,822	48%
Nutritional	788	1%
Life-Sustaining/Other	1,576	2%
<b>Total Trips</b>	<b>78,796</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	14,182	18%
AHCA	19,639	25%
DCF	28,815	37%
DOEA	557	1%
WAGES	0	0%
Other	15,603	20%
<b>Total Trips</b>	<b>78,796</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	121,828	179,585	47%
USDOT & FDOT	198,103	137,054	-31%
DCF	185,515	221,419	19%
AHCA (Medicaid)	252,538	246,557	-2%
DOH	0	0	NA
DOE (state)	538	515	-4%
DOEA	13,817	3,596	-74%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	30,334	28,817	-5%
Local Government	5,807	1,000	-83%
Local Non-Gov't	9,982	27,926	180%
<b>Total Revenue</b>	<b>\$818,462</b>	<b>\$846,469</b>	<b>3%</b>

Expenses	2002	2003	% Change
Labor	293,405	296,278	1%
Fringe Benefits	72,952	75,036	3%
Services	8,277	14,297	73%
Materials and Supplies	112,279	105,714	-6%
Utilities	9,919	11,123	12%
Casualty and Liability	81,787	150,165	84%
Taxes	0	0	NA
Purchased Transp.	85,646	113,986	33%
Leases and Rentals	7,838	5,644	-28%
Annual Depreciation	26,575	19,704	-26%
Contributed Services	2,151	150	-93%
Other Expenses	75,435	54,372	-28%
<b>Total Expenses</b>	<b>\$776,264</b>	<b>\$846,469</b>	<b>9%</b>

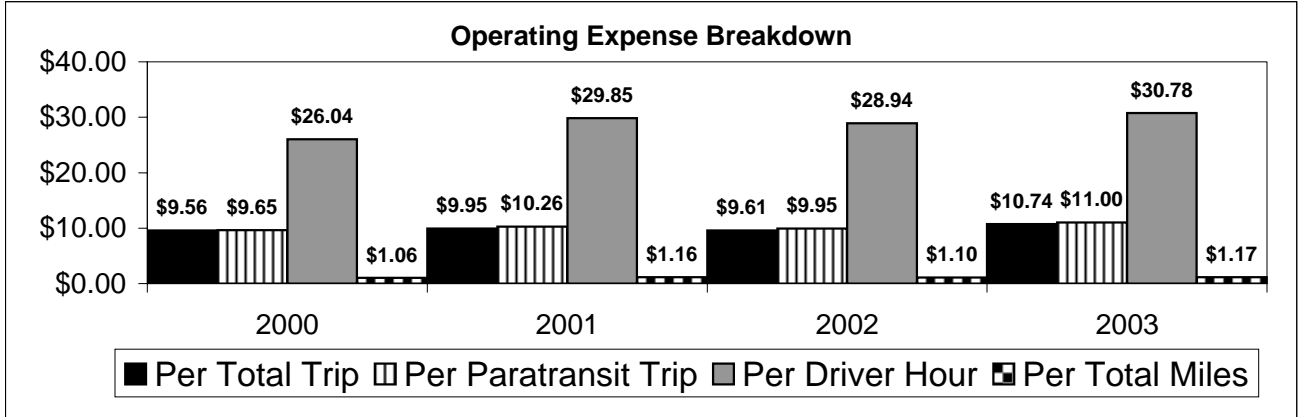
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

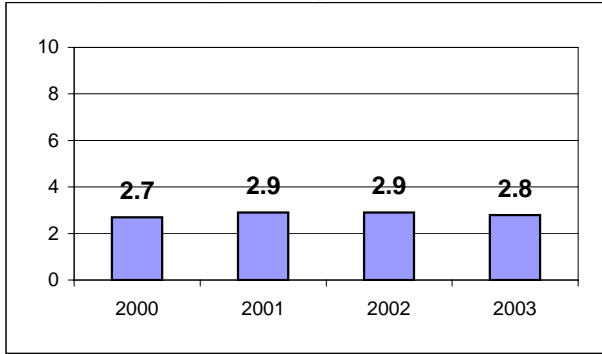
\*\* = Refer to County Summary for explanation

# Holmes County 2000-2003 Performance History



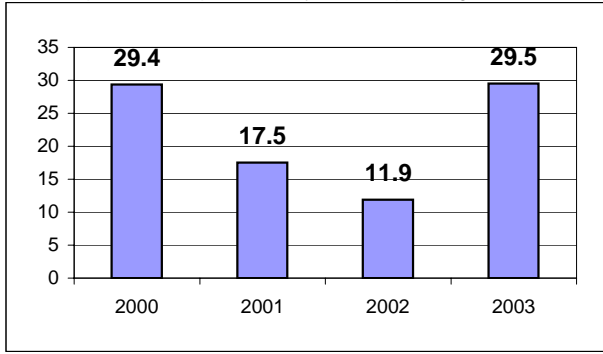
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



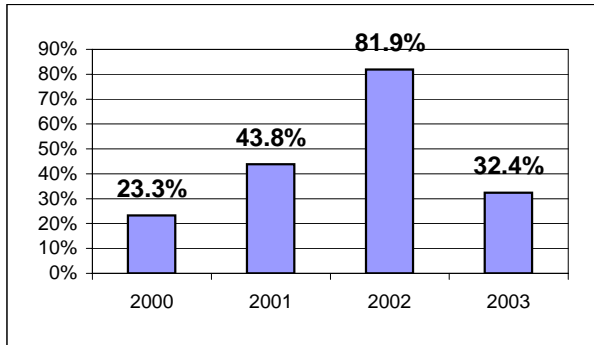
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



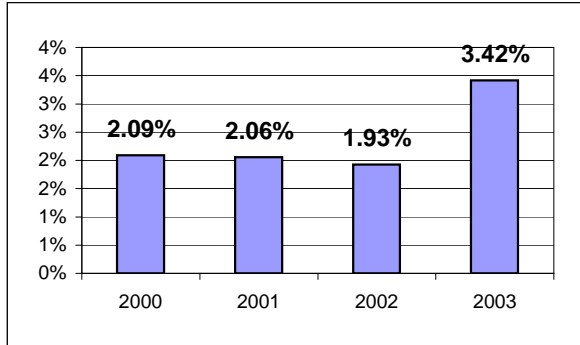
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



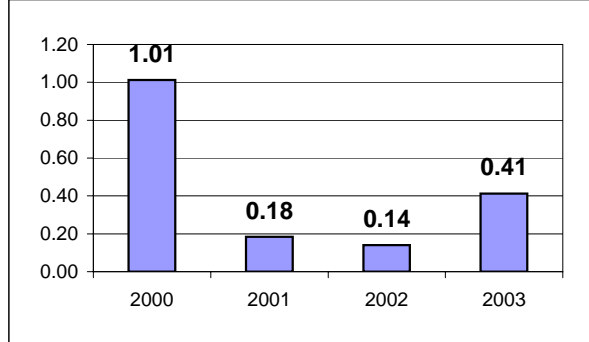
### Local Funding Of System (%)

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.

