

# Indian River County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	860,222	511,643	-41%
Revenue Miles	828,074	454,392	-45%
Roadcalls	9	6	-33%
Accidents	4	2	-50%
Vehicles	146	22	-85%
Driver Hours	89,028	40,813	-54%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	91,343	31,628	-65%
Complaints	18	5	-72%
Commendations	24	15	-38%
Passenger No-Shows	3,162	1,390	-56%
Unmet Trip Request	329	373	13%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	194,818	0	-100%
Deviated Fixed Route	0	0	
Ambulatory	43,498	53,155	22%
Non-Ambulatory	4,017	5,004	25%
Stretcher	479	476	-1%
School Board Services	81,721	0	-100%
<b>Total Trips</b>	<b>324,533</b>	<b>58,635</b>	<b>-82%</b>

By Passenger Type			
<b>Elderly</b>	0	Low Income	491
Disabled	0	Disab. & LI	298
Low Income	20,043	<b>Other</b>	0
Disab. & LI	26,097	Disabled	496
<b>Children</b>	0	Low Income	8,235
Disabled	793	Disab. & LI	2,182
<b>Total Trips</b>	<b>58,635</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	24,708	42%
Employment	4,067	7%
Education/Training/Daycare	1,085	2%
Nutritional	4,067	7%
Life-Sustaining/Other	24,708	42%
<b>Total Trips</b>	<b>58,635</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	14,892	25%
AHCA	17,104	29%
DCF	0	0%
DOEA	4,577	8%
WAGES	0	0%
Other	22,062	38%
<b>Total Trips</b>	<b>58,635</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	161,155	203,616	26%
USDOT & FDOT	861,399	420,719	-51%
DCF	0	0	NA
AHCA (Medicaid)	256,364	184,880	-28%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	95,492	32,970	-65%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	320,663	119,916	-63%
Local Non-Gov't	188,346	83,424	-56%
<b>Total Revenue</b>	<b>\$1,883,419</b>	<b>\$1,045,525</b>	<b>-44%</b>

Expenses	2002	2003	% Change
Labor	846,125	495,880	-41%
Fringe Benefits	195,775	119,334	-39%
Services	141,092	56,688	-60%
Materials and Supplies	119,036	78,360	-34%
Utilities	31,972	16,872	-47%
Casualty and Liability	111,081	60,346	-46%
Taxes	1,580	0	-100%
Purchased Transp.	0	49,445	NA
Leases and Rentals	46,519	25,002	-46%
Annual Depreciation	183,416	128,464	-30%
Contributed Services	0	0	NA
Other Expenses	50,905	15,134	-70%
<b>Total Expenses</b>	<b>\$1,727,501</b>	<b>\$1,045,525</b>	<b>-39%</b>

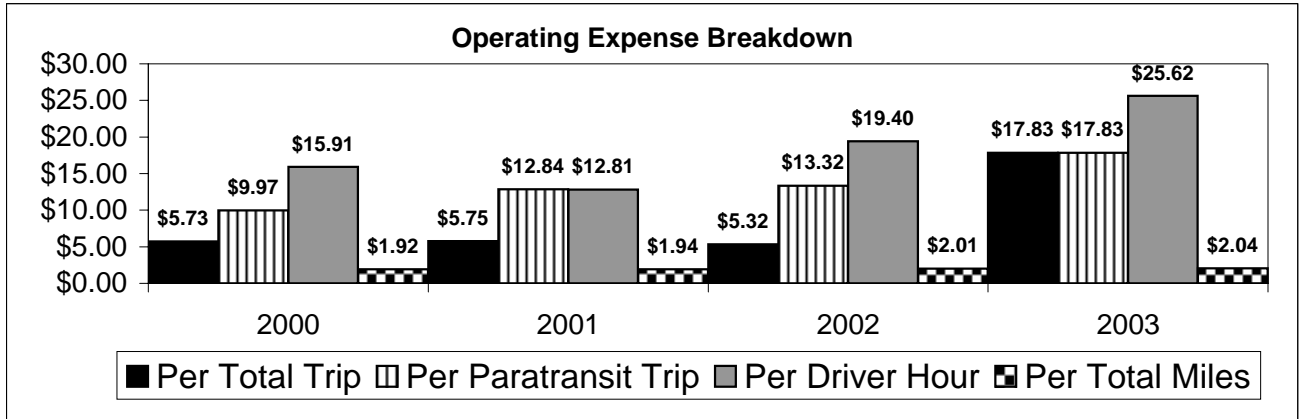
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

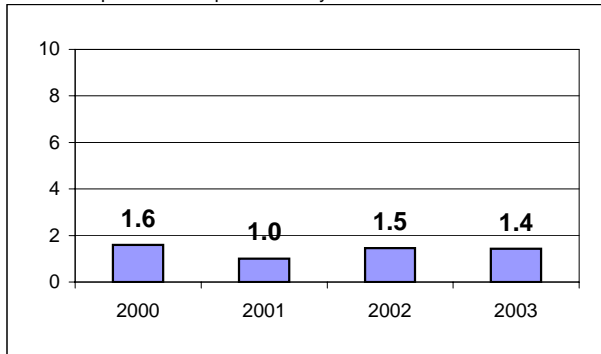
\*\* = Refer to County Summary for explanation

# Indian River County 2000-2003 Performance History



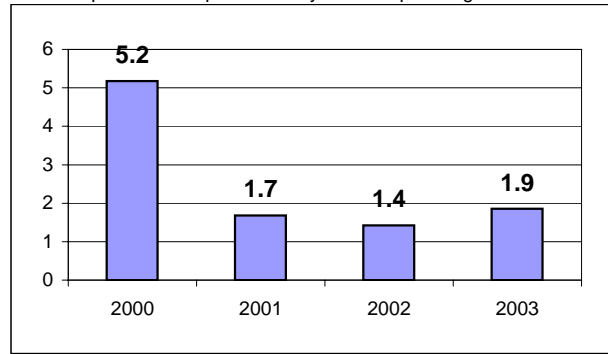
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



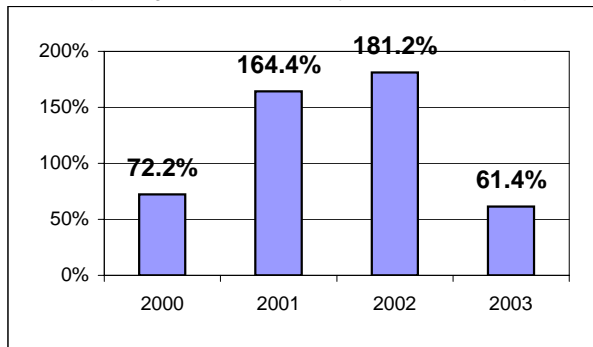
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



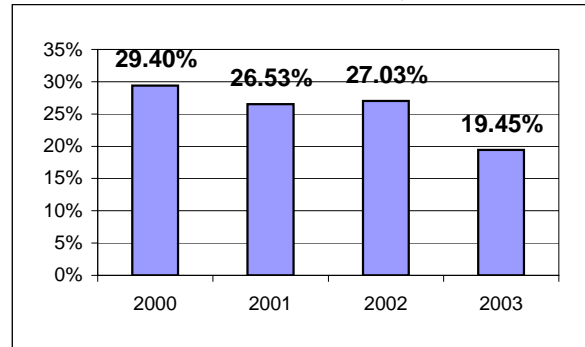
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



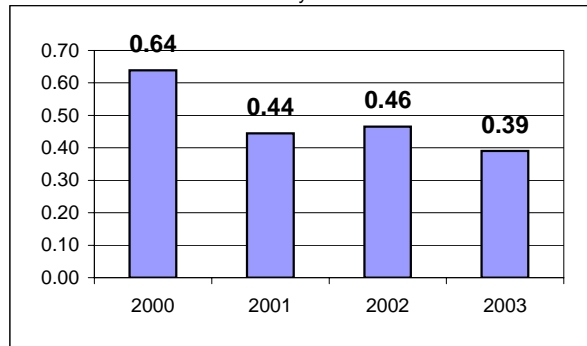
### Local Funding Of System (%)

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.

