

# Jackson County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	1,081,360	1,035,154	-4%
Revenue Miles	1,058,473	1,027,423	-3%
Roadcalls	0	13	NA
Accidents	2	1	-50%
Vehicles	28	24	-14%
Driver Hours	50,281	52,401	4%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	1,938	1,851	-4%
Complaints	0	0	NA
Commendations	3	0	-100%
Passenger No-Shows	481	340	-29%
Unmet Trip Request	102	27	-74%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	10,916	5,921	-46%
Ambulatory	63,656	48,025	-25%
Non-Ambulatory	5,701	3,592	-37%
Stretcher	862	547	-37%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>81,135</b>	<b>58,085</b>	<b>-28%</b>

By Passenger Type			
<b>Elderly</b>	0	Low Income	8,132
Disabled	6,970	Disab. & LI	0
Low Income	6,970	<b>Other</b>	0
Disab. & LI	14,521	Disabled	5,228
<b>Children</b>	0	Low Income	2,323
Disabled	581	Disab. & LI	13,360
<b>Total Trips</b>	<b>58,085</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	42,744	74%
Employment	1,533	3%
Education/Training/Daycare	246	0%
Nutritional	4,056	7%
Life-Sustaining/Other	9,506	16%
<b>Total Trips</b>	<b>58,085</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	11,343	20%
AHCA	32,269	56%
DCF	7	0%
DOEA	7,454	13%
WAGES	0	0%
Other	7,012	12%
<b>Total Trips</b>	<b>58,085</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	246,688	379,639	54%
USDOT & FDOT	152,759	115,378	-24%
DCF	77,144	34	-100%
AHCA (Medicaid)	670,699	740,089	10%
DOH	2,896	5,419	87%
DOE (state)	0	0	NA
DOEA	40,802	42,800	5%
DCA	367	2,935	700%
DLES	1,117	29	-97%
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	0	8,000	NA
Local Non-Gov't	63,182	65,355	3%
<b>Total Revenue</b>	<b>\$1,255,654</b>	<b>\$1,359,678</b>	<b>8%</b>

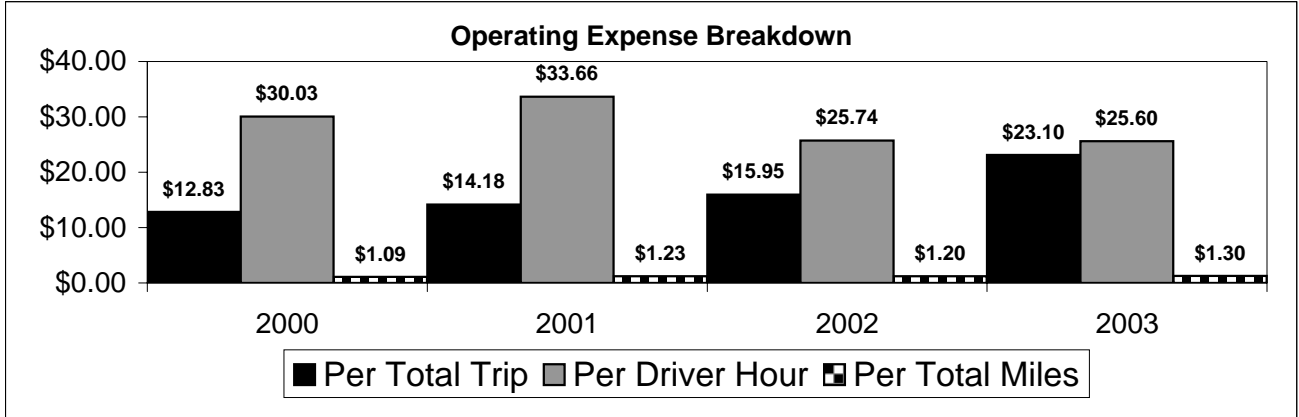
Expenses	2002	2003	% Change
Labor	662,711	675,136	2%
Fringe Benefits	188,512	192,013	2%
Services	39,433	23,116	-41%
Materials and Supplies	141,403	145,058	3%
Utilities	26,683	24,939	-7%
Casualty and Liability	69,519	114,998	65%
Taxes	658	729	11%
Purchased Transp.	0	90	NA
Leases and Rentals	1,377	2,990	117%
Annual Depreciation	149,754	145,992	-3%
Contributed Services	0	0	NA
Other Expenses	14,374	16,455	14%
<b>Total Expenses</b>	<b>\$1,294,424</b>	<b>\$1,341,516</b>	<b>4%</b>

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

NA = Not Applicable

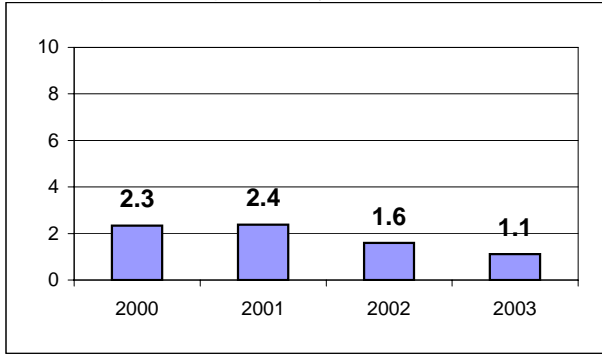
UPHC = Unduplicated Passenger Head Count

# Jackson County 2000-2003 Performance History



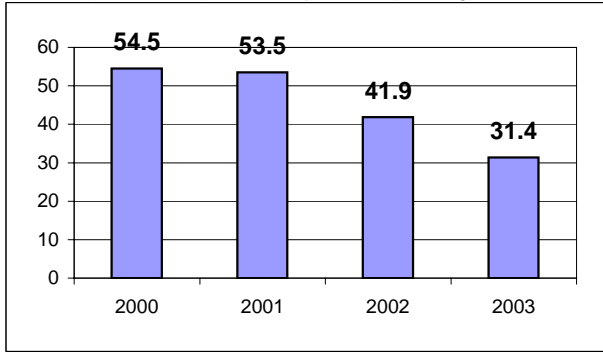
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



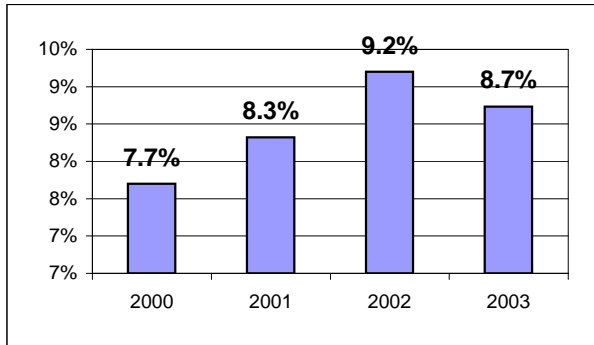
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



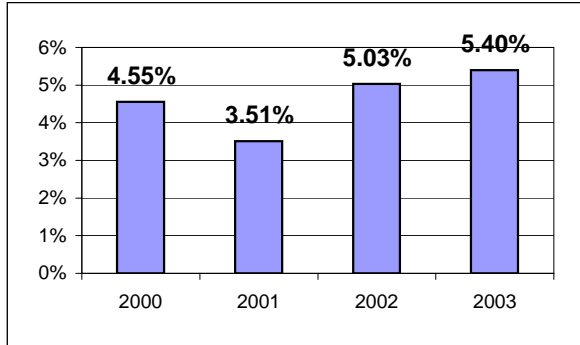
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



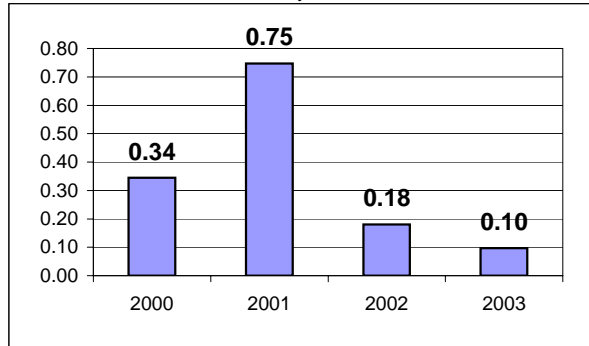
### Local Funding Of System (%)

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.

