

Lafayette County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	110,249	99,296	-10%
Revenue Miles	90,032	80,096	-11%
Roadcalls	1	1	0%
Accidents	0	0	NA
Vehicles	8	8	0%
Driver Hours	9,360	9,360	0%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	429	418	-3%
Complaints	2	2	0%
Commendations	0	0	NA
Passenger No-Shows	35	38	9%
Unmet Trip Request	20	18	-10%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	11,473	10,519	-8%
Non-Ambulatory	976	770	-21%
Stretcher	0	0	NA
School Board Services	0	0	NA
Total Trips	12,449	11,289	-9%

By Passenger Type	2002	2003	% Change
Elderly	0	1,241	NA
Disabled	903	0	NA
Low Income	4,968	0	NA
Disab. & LI	677	2,146	NA
Children	0	1,354	NA
Disabled	0	0	NA
Total Trips	11,289	11,289	0%

By Trip Purpose	No. of Trips	% of Total
Medical	3,836	34%
Employment	0	0%
Education/Training/Daycare	2,822	25%
Nutritional	4,292	38%
Life-Sustaining/Other	339	3%
Total Trips	11,289	100%

By Funding Source	No. of Trips	% of Total
CTD	3,049	27%
AHCA	1,215	11%
DCF	2,393	21%
DOEA	4,632	41%
WAGES	0	0%
Other	0	0%
Total Trips	11,289	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	105,726	107,514	2%
USDOT & FDOT	82,898	31,485	-62%
DCF	39,254	42,008	7%
AHCA (Medicaid)	31,067	21,200	-32%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	15,656	15,286	-2%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	0	0	NA
Local Non-Gov't	15,963	14,858	-7%
Total Revenue	\$290,564	\$232,351	-20%

Expenses	2002	2003	% Change
Labor	99,400	106,416	7%
Fringe Benefits	38,513	38,205	-1%
Services	6,075	11,399	88%
Materials and Supplies	120,753	87,544	-28%
Utilities	7,630	7,593	0%
Casualty and Liability	13,602	17,151	26%
Taxes	139	234	68%
Purchased Transp.	194	4,017	1967%
Leases and Rentals	2,131	2,916	37%
Annual Depreciation	0	0	NA
Contributed Services	15,661	11,946	-24%
Other Expenses	369	620	68%
Total Expenses	\$304,467	\$288,041	-5%

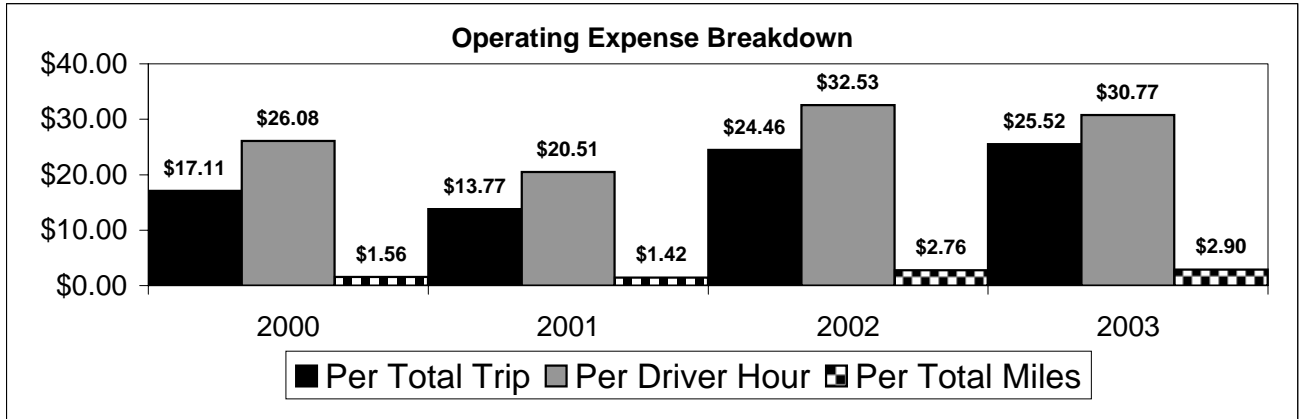
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

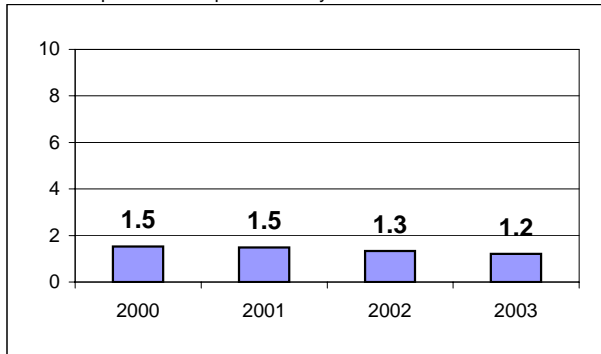
** = Refer to County Summary for explanation

Lafayette County 2000-2003 Performance History



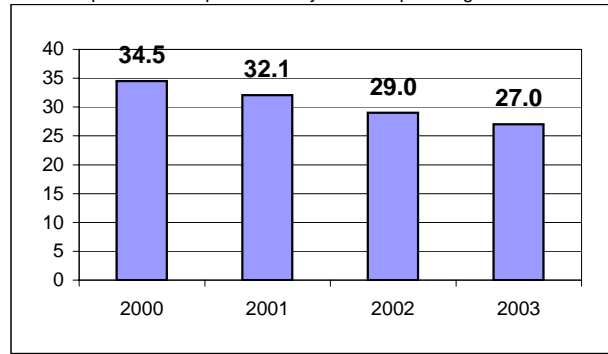
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



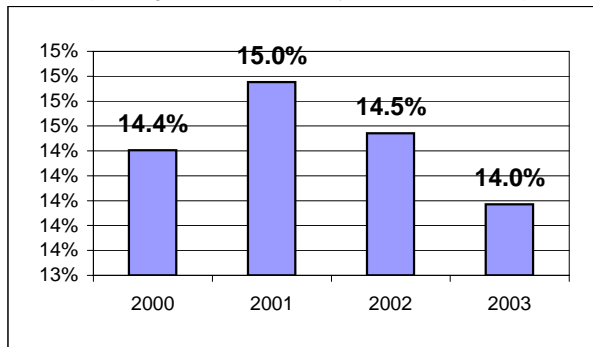
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



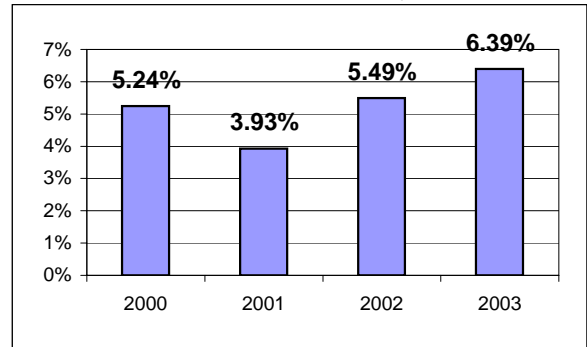
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



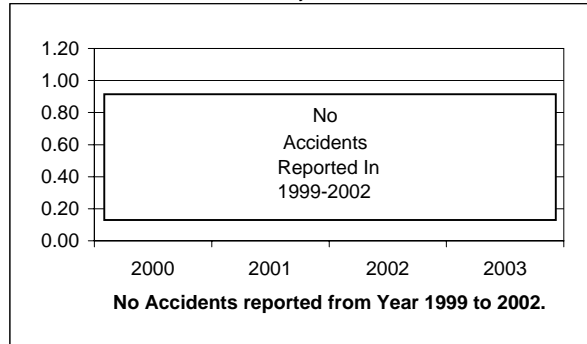
Local Funding Of System (%)

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.

