

# Lake County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	2,236,095	2,275,338	2%
Revenue Miles	1,705,272	1,735,315	2%
Roadcalls	81	85	5%
Accidents	8	11	38%
Vehicles	79	98	24%
Driver Hours	115,000	129,715	13%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	25,531	17,615	-31%
Complaints	49	51	4%
Commendations	42	15	-64%
Passenger No-Shows	2,427	5,133	111%
Unmet Trip Request	1,061	2,746	159%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	14,116	4,060	-71%
Ambulatory	194,090	176,295	-9%
Non-Ambulatory	37,029	34,800	-6%
Stretcher	1,561	1,550	-1%
School Board Services	6,910	17,975	160%
<b>Total Trips</b>	<b>253,706</b>	<b>234,680</b>	<b>-7%</b>

By Passenger Type			
<b>Elderly</b>	9,387	Low Income	7,040
Disabled	4,694	Disab. & LI	21,121
Low Income	39,896	<b>Other</b>	0
Disab. & LI	42,242	Disabled	4,694
<b>Children</b>	0	Low Income	44,589
Disabled	2,347	Disab. & LI	58,670
<b>Total Trips</b>	<b>234,680</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	103,259	44%
Employment	23,468	10%
Education/Training/Daycare	63,363	27%
Nutritional	28,162	12%
Life-Sustaining/Other	16,428	7%
<b>Total Trips</b>	<b>234,680</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	44,047	19%
AHCA	46,365	20%
DCF	31,344	13%
DOEA	22,274	9%
WAGES	0	0%
Other	90,650	39%
<b>Total Trips</b>	<b>234,680</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	377,767	488,476	29%
USDOT & FDOT	288,116	390,683	36%
DCF	385,439	473,051	23%
AHCA (Medicaid)	892,602	993,928	11%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	175,883	199,887	14%
DCA	16,768	20,000	19%
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	551,747	946,641	72%
Local Non-Gov't	98,222	68,638	-30%
<b>Total Revenue</b>	<b>\$2,786,544</b>	<b>\$3,581,304</b>	<b>29%</b>

Expenses	2002	2003	% Change
Labor	1,242,990	1,455,815	17%
Fringe Benefits	172,251	186,274	8%
Services	47,612	102,176	115%
Materials and Supplies	373,518	532,846	43%
Utilities	51,672	68,824	33%
Casualty and Liability	161,558	364,579	126%
Taxes	7,151	10,090	41%
Purchased Transp.	0	0	NA
Leases and Rentals	65,551	19,189	-71%
Annual Depreciation	876,280	52,342	-94%
Contributed Services	0	0	NA
Other Expenses	298,801	170,334	-43%
<b>Total Expenses</b>	<b>\$3,297,384</b>	<b>\$2,962,469</b>	<b>-10%</b>

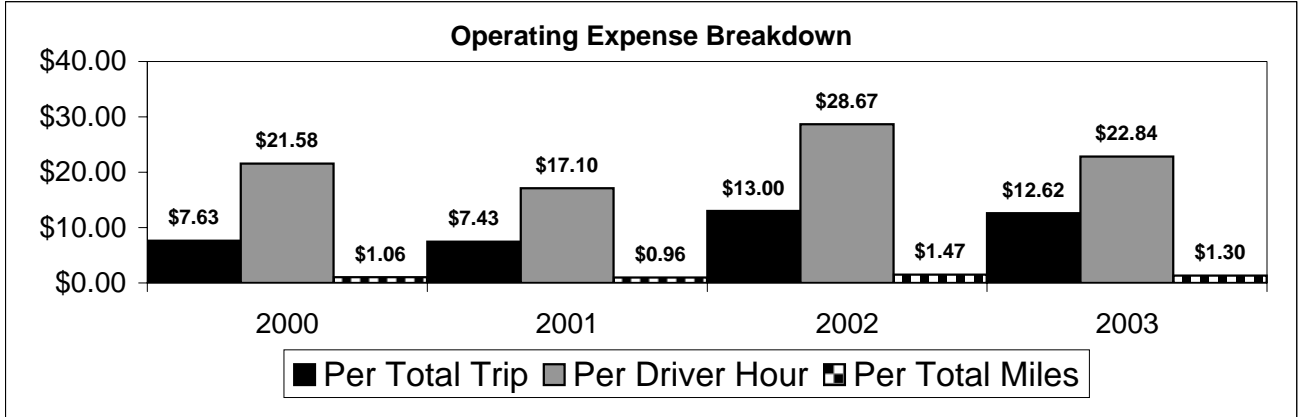
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

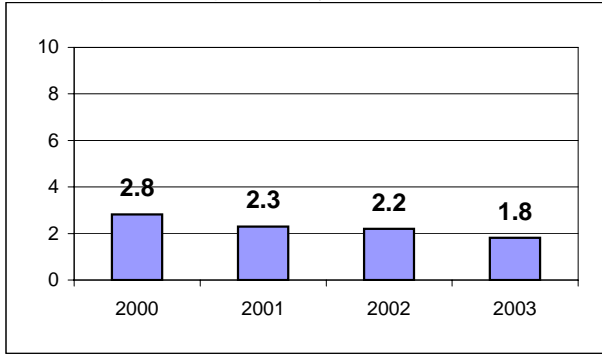
\*\* = Refer to County Summary for explanation

# Lake County 2000-2003 Performance History



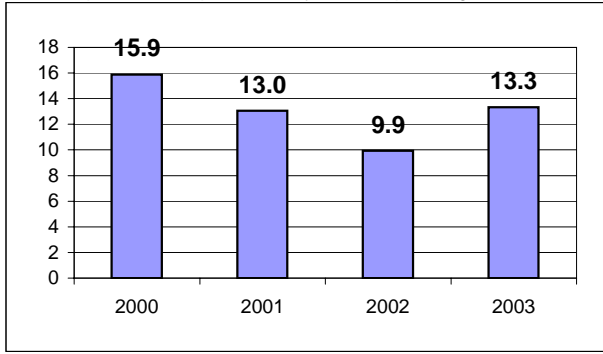
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



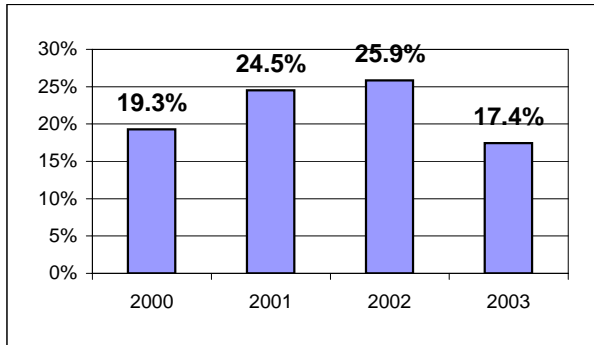
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



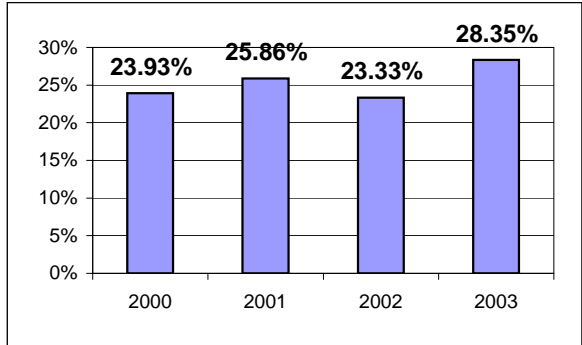
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



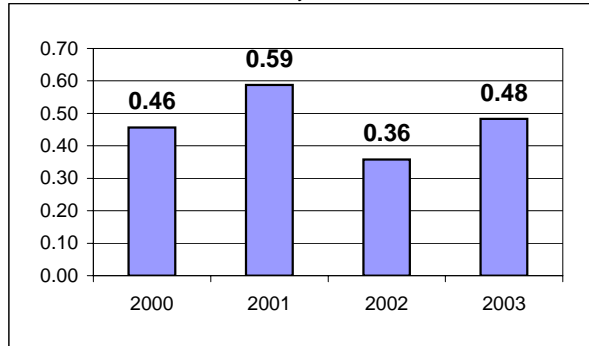
### Local Funding Of System (%)

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.

