

Lee County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	2,011,440	1,909,041	-5%
Revenue Miles	1,672,220	0	-100%
Roadcalls	48	0	-100%
Accidents	19	0	-100%
Vehicles	59	67	14%
Driver Hours	158,210	93,600	-41%

General Data	2002	2003	% Change
Total Passengers	4,330	3,588	-17%
Served (UPHC)			
Complaints	420	378	-10%
Commendations	66	0	-100%
Passenger No-Shows	3,227	15,538	381%
Unmet Trip Request	81	0	-100%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	4,260	0	-100%
Deviated Fixed Route	0	0	
Ambulatory	198,258	178,210	-10%
Non-Ambulatory	47,303	49,100	4%
Stretcher	2,083	1,527	-27%
School Board Services	0	0	NA
Total Trips	251,904	228,837	-9%

By Passenger Type			
Elderly	25,172	Low Income	2,288
Disabled	57,209	Disab. & LI	2,288
Low Income	22,884	Other	4,578
Disab. & LI	6,865	Disabled	64,074
Children	0	Low Income	6,865
Disabled	13,730	Disab. & LI	22,884
Total Trips	228,837		

By Trip Purpose	No. of Trips	% of Total
Medical	105,057	46%
Employment	61,613	27%
Education/Training/Daycare	6,725	3%
Nutritional	34,246	15%
Life-Sustaining/Other	21,196	9%
Total Trips	228,837	100%

By Funding Source	No. of Trips	% of Total
CTD	29,047	13%
AHCA	57,253	25%
DCF	30,003	13%
DOEA	0	0%
WAGES	0	0%
Other	112,534	49%
Total Trips	228,837	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	450,539	597,748	33%
USDOT & FDOT	0	0	NA
DCF	371,385	391,270	5%
AHCA (Medicaid)	1,130,270	1,278,679	13%
DOH	50	284	468%
DOE (state)	6,839	7,471	9%
DOEA	209,136	242,350	16%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	779,009	768,013	-1%
Local Non-Gov't	279,643	269,407	-4%
Total Revenue	\$3,226,871	\$3,555,222	10%

Expenses	2002	2003	% Change
Labor	1,883,118	1,814,533	-4%
Fringe Benefits	289,139	467,491	62%
Services	23,566	45,840	95%
Materials and Supplies	530,695	350,708	-34%
Utilities	66,268	9,336	-86%
Casualty and Liability	325,706	146,510	-55%
Taxes	60,987	1,165	-98%
Purchased Transp.	0	59,691	NA
Leases and Rentals	61,532	10,524	-83%
Annual Depreciation	99,809	70,282	-30%
Contributed Services	0	450,000	NA
Other Expenses	183,750	285,090	55%
Total Expenses	\$3,524,569	\$3,711,170	5%

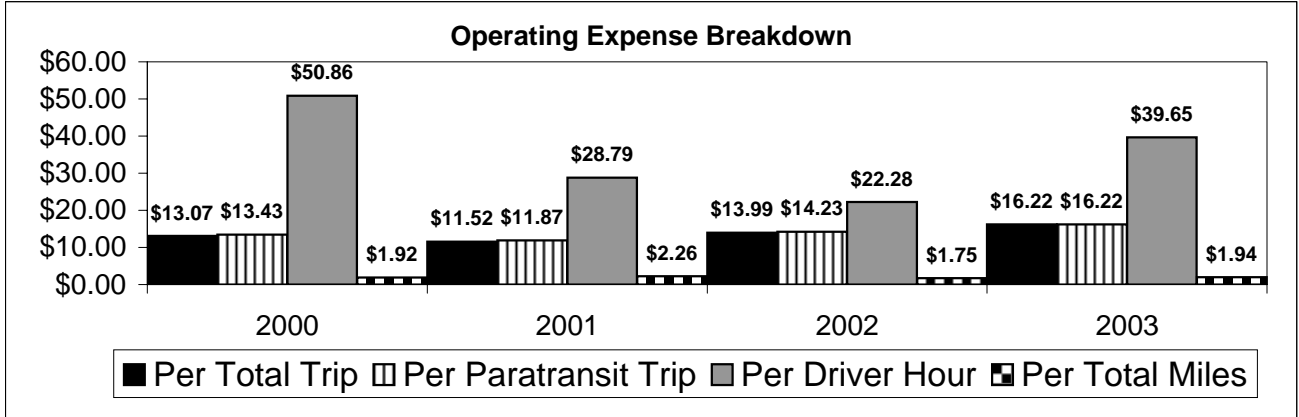
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

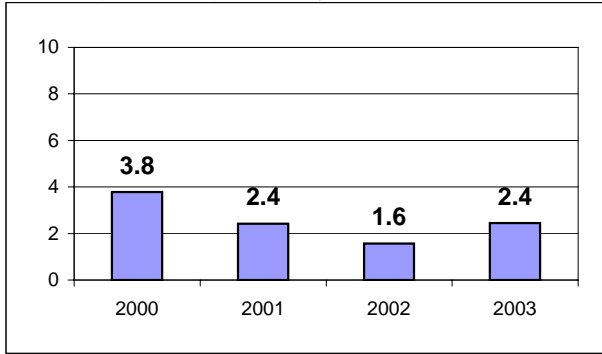
** = Refer to County Summary for explanation

Lee County 2000-2003 Performance History



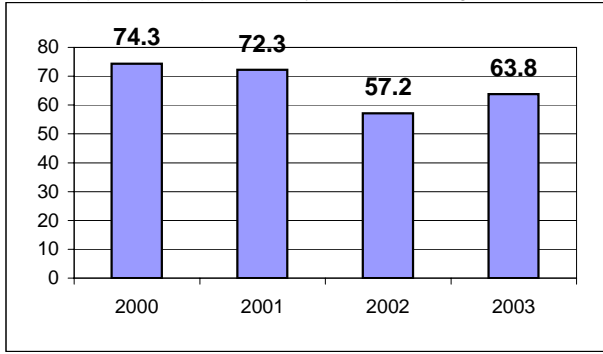
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



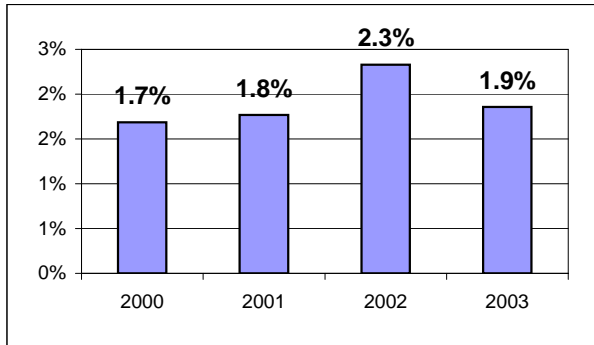
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



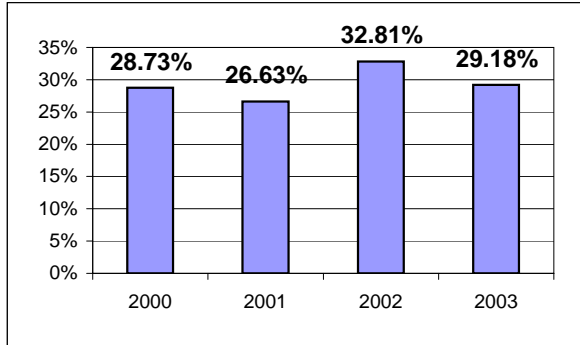
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



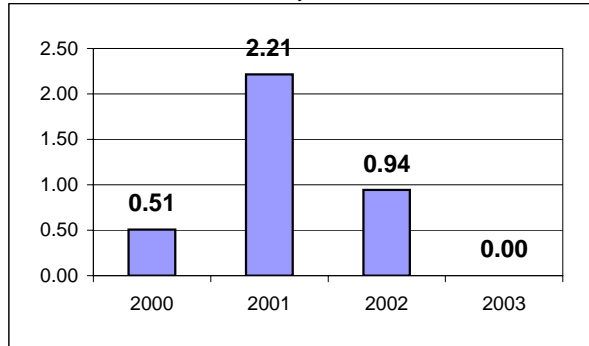
Local Funding Of System (%)

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.

