

Okeechobee County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	351,458	640,168	82%
Revenue Miles	298,670	437,649	47%
Roadcalls	5	8	60%
Accidents	2	3	50%
Vehicles	17	17	0%
Driver Hours	25,040	22,006	-12%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	1,073	1,184	10%
Complaints	13	11	-15%
Commendations	12	5	-58%
Passenger No-Shows	1,027	1,328	29%
Unmet Trip Request	218	187	-14%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	33,844	32,718	-3%
Non-Ambulatory	2,758	7,426	169%
Stretcher	92	163	77%
School Board Services	0	0	NA
Total Trips	36,694	40,307	10%

By Passenger Type	2002	2003	% Change
Elderly	8,109	Low Income	47
Disabled	3,663	Disab. & LI	4
Low Income	1,014	Other	544
Disab. & LI	934	Disabled	21,741
Children	1,650	Low Income	1,126
Disabled	35	Disab. & LI	1,440
Total Trips	40,307		

By Trip Purpose	No. of Trips	% of Total
Medical	14,565	36%
Employment	18,634	46%
Education/Training/Daycare	1,684	4%
Nutritional	2,582	6%
Life-Sustaining/Other	2,842	7%
Total Trips	40,307	100%

By Funding Source	No. of Trips	% of Total
CTD	8,213	20%
AHCA	9,183	23%
DCF	18,634	46%
DOEA	1,570	4%
WAGES	0	0%
Other	2,707	7%
Total Trips	40,307	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	100,367	164,689	64%
USDOT & FDOT	40,176	46,804	16%
DCF	75,650	57,580	-24%
AHCA (Medicaid)	302,796	308,092	2%
DOH	1,224	1,952	59%
DOE (state)	0	0	NA
DOEA	11,139	14,197	27%
DCA	0	0	NA
DLES	3,032	0	-100%
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	11,202	18,053	61%
Local Non-Gov't	4,832	7,137	48%
Total Revenue	\$550,418	\$618,504	12%

Expenses	2002	2003	% Change
Labor	235,148	292,802	25%
Fringe Benefits	13,870	11,680	-16%
Services	11,010	16,922	54%
Materials and Supplies	46,666	104,322	124%
Utilities	15,283	18,680	22%
Casualty and Liability	68,707	100,604	46%
Taxes	13,437	12,878	-4%
Purchased Transp.	0	0	NA
Leases and Rentals	32,051	11,352	-65%
Annual Depreciation	25,865	37,997	47%
Contributed Services	3,500	3,700	6%
Other Expenses	45,256	25,587	-43%
Total Expenses	\$510,793	\$636,524	25%

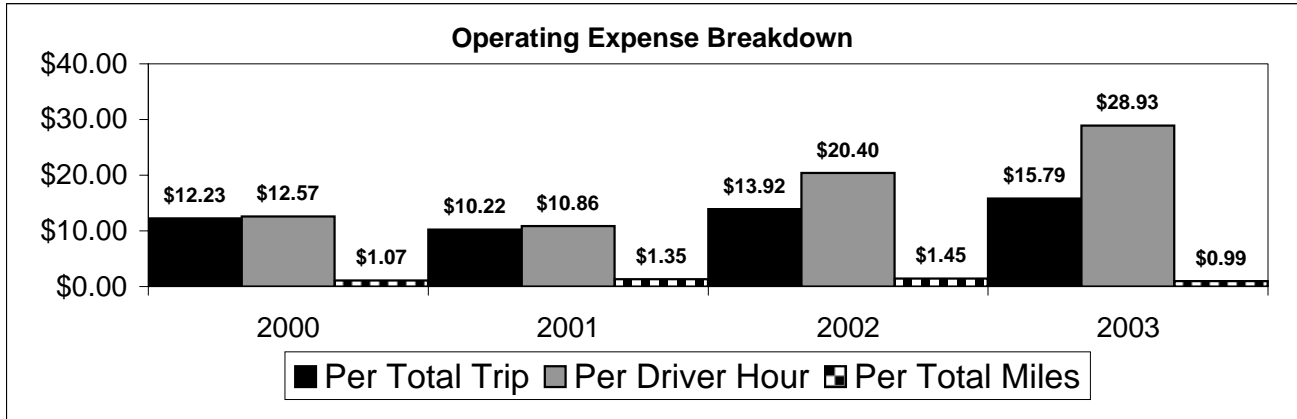
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

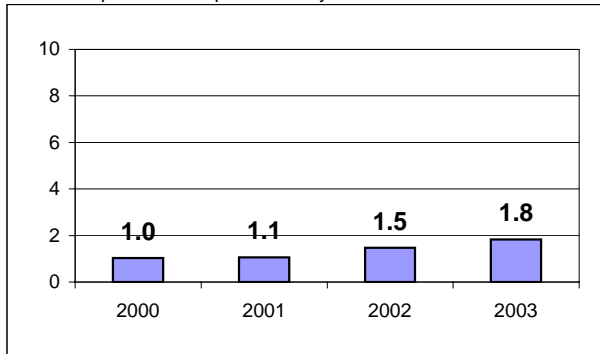
** = Refer to County Summary for explanation

Okeechobee County 2000-2003 Performance History



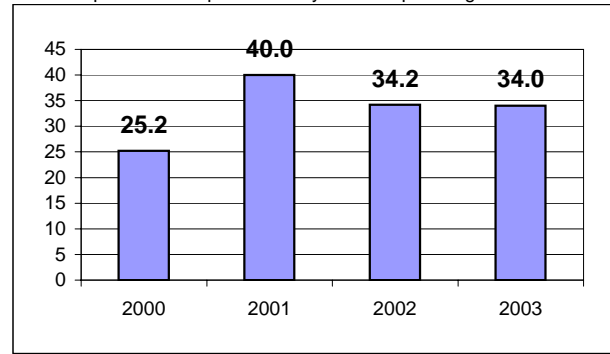
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



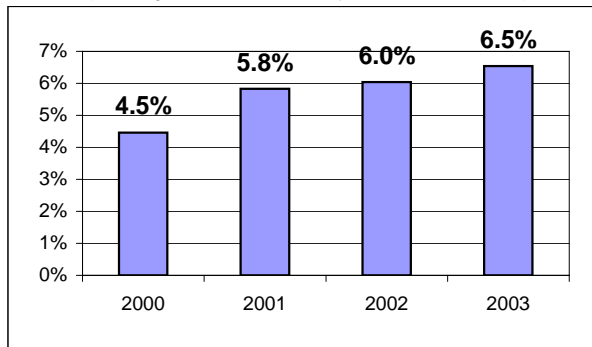
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



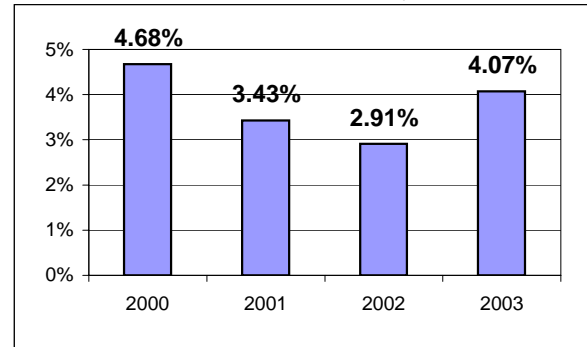
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



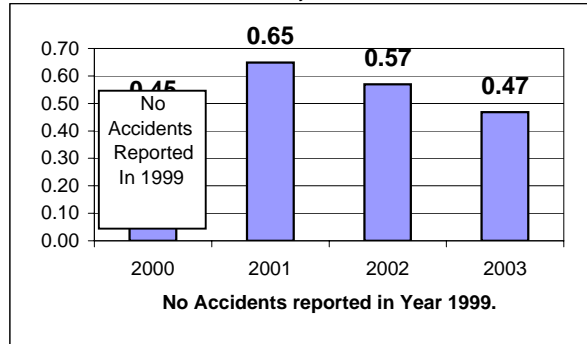
Local Funding Of System (%)

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.

