

# Osceola County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	895,360	1,006,234	12%
Revenue Miles	773,623	788,582	2%
Roadcalls	23	102	343%
Accidents	5	14	180%
Vehicles	36	29	-19%
Driver Hours	53,146	82,673	56%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	1,994	1,209	-39%
Complaints	216	312	44%
Commendations	17	37	118%
Passenger No-Shows	5,826	6,950	19%
Unmet Trip Request	2,411	106	-96%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	51,647	27,665	-46%
Deviated Fixed Route	0	0	NA
Ambulatory	92,709	98,094	6%
Non-Ambulatory	20,004	25,275	26%
Stretcher	1,068	1,402	31%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>165,428</b>	<b>152,436</b>	<b>-8%</b>

By Passenger Type			
<b>Elderly</b>	0	Low Income	0
Disabled	46,122	Disab. & LI	5
Low Income	0	<b>Other</b>	507
Disab. & LI	2,871	Disabled	79,759
<b>Children</b>	0	Low Income	0
Disabled	8,590	Disab. & LI	14,582
<b>Total Trips</b>	<b>Total Trips</b>		<b>152,436</b>

By Trip Purpose	No. of Trips	% of Total
Medical	69,556	46%
Employment	23,218	15%
Education/Training/Daycare	4,432	3%
Nutritional	74	0%
Life-Sustaining/Other	55,156	36%
<b>Total Trips</b>	<b>152,436</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	8,227	5%
AHCA	12,391	8%
DCF	7,655	5%
DOEA	7,023	5%
WAGES	0	0%
Other	117,140	77%
<b>Total Trips</b>	<b>152,436</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	108,370	239,415	121%
USDOT & FDOT	12,478	118,316	848%
DCF	54,139	31,861	-41%
AHCA (Medicaid)	616,900	905,190	47%
DOH	0	65	NA
DOE (state)	63	115	83%
DOEA	86,478	41,370	-52%
DCA	0	61,382	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	22,192	0	-100%
Local Government	669,946	460,718	-31%
Local Non-Gov't	126,959	130,925	3%
<b>Total Revenue</b>	<b>\$1,697,525</b>	<b>\$1,989,357</b>	<b>17%</b>

Expenses	2002	2003	% Change
Labor	623,148	1,318,986	112%
Fringe Benefits	67,435	99,282	47%
Services	40,787	95,778	135%
Materials and Supplies	137,278	267,615	95%
Utilities	24,442	37,891	55%
Casualty and Liability	84,519	194,991	131%
Taxes	7,915	22,614	186%
Purchased Transp.	58	53	-9%
Leases and Rentals	79,927	204,973	156%
Annual Depreciation	58,000	83,927	45%
Contributed Services	0	0	NA
Other Expenses	40,849	69,924	71%
<b>Total Expenses</b>	<b>\$1,164,358</b>	<b>\$2,396,034</b>	<b>106%</b>

NA = Not Applicable

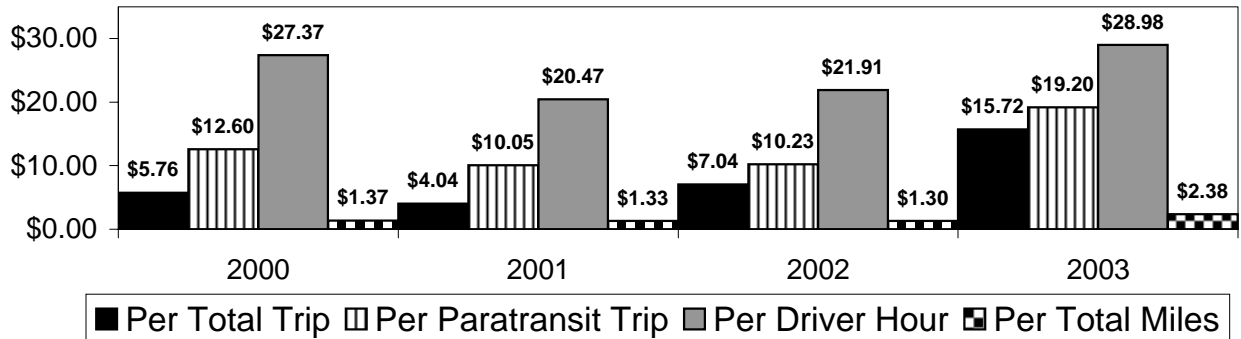
UPHC = Unduplicated Passenger Head Count

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

\*\* = Refer to County Summary for explanation

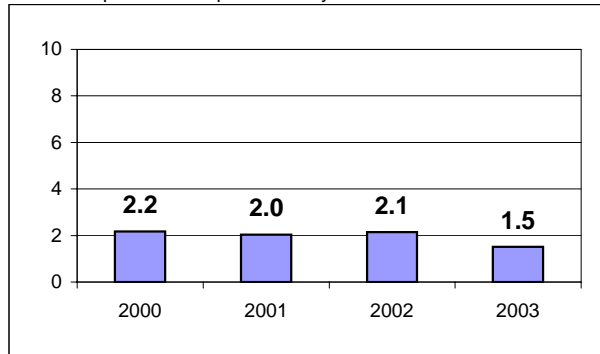
# Osceola County 2000-2003 Performance History

## Operating Expense Breakdown



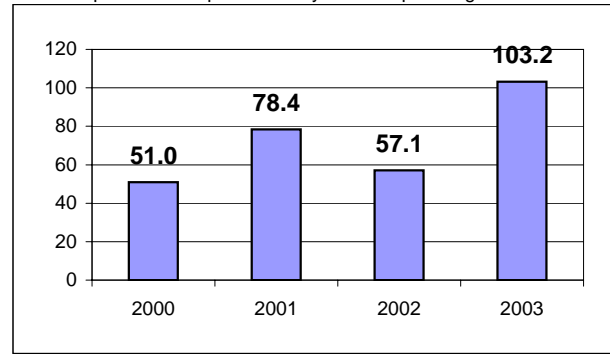
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



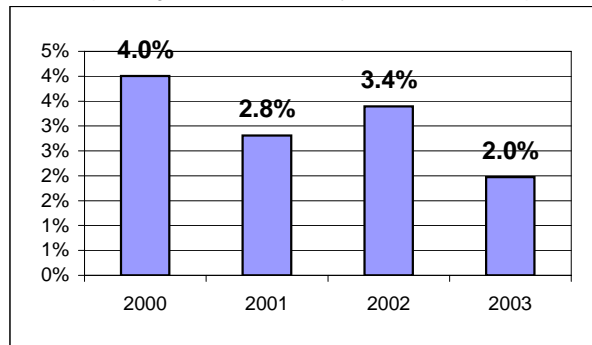
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



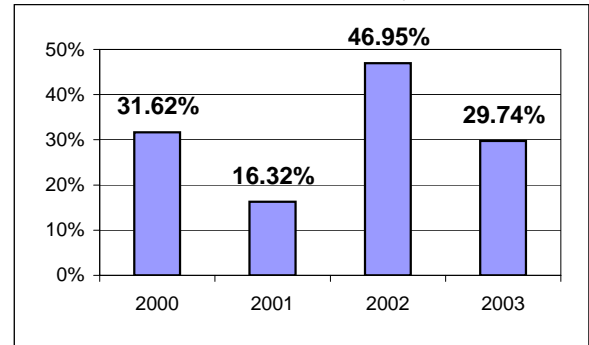
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



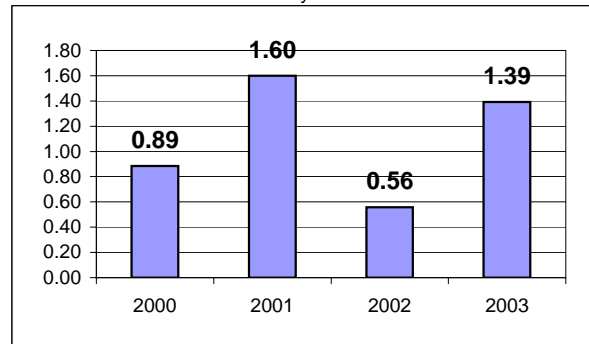
### Local Funding Of System (%)

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.

