

# Seminole County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	1,790,720	1,636,306	-9%
Revenue Miles	1,547,245	1,282,367	-17%
Roadcalls	46	166	261%
Accidents	10	25	150%
Vehicles	72	47	-35%
Driver Hours	106,290	134,441	26%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	3,988	1,967	-51%
Complaints	431	508	18%
Commendations	34	59	74%
Passenger No-Shows	11,652	11,302	-3%
Unmet Trip Request	4,823	172	-96%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	103,294	44,986	-56%
Deviated Fixed Route	0	0	
Ambulatory	185,419	159,518	-14%
Non-Ambulatory	40,008	41,101	3%
Stretcher	2,136	2,280	7%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>330,857</b>	<b>247,885</b>	<b>-25%</b>

By Passenger Type			
<i>Elderly</i>	0	<i>Low Income</i>	0
<i>Disabled</i>	75,001	<i>Disab. &amp; LI</i>	10
<i>Low Income</i>	0	<b>Other</b>	824
<i>Disab. &amp; LI</i>	4,668	<i>Disabled</i>	129,701
<b>Children</b>	0	<i>Low Income</i>	0
<i>Disabled</i>	13,968	<i>Disab. &amp; LI</i>	23,713
<b>Total Trips</b>	<b>247,885</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	113,110	46%
Employment	37,756	15%
Education/Training/Daycare	7,207	3%
Nutritional	119	0%
Life-Sustaining/Other	89,693	36%
<b>Total Trips</b>	<b>247,885</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	13,378	5%
AHCA	20,150	8%
DCF	12,449	5%
DOEA	11,420	5%
WAGES	0	0%
Other	190,488	77%
<b>Total Trips</b>	<b>247,885</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	216,740	391,327	81%
USDOT & FDOT	24,955	193,390	675%
DCF	108,277	52,079	-52%
AHCA (Medicaid)	1,233,800	1,479,550	20%
DOH	0	107	NA
DOE (state)	125	187	50%
DOEA	172,954	67,620	-61%
DCA	0	100,329	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	44,384	0	-100%
Local Government	1,339,892	753,052	-44%
Local Non-Gov't	253,918	213,998	-16%
<b>Total Revenue</b>	<b>\$3,395,045</b>	<b>\$3,251,639</b>	<b>-4%</b>

Expenses	2002	2003	% Change
Labor	1,246,295	2,155,907	73%
Fringe Benefits	134,871	162,279	20%
Services	81,572	156,551	92%
Materials and Supplies	274,557	437,421	59%
Utilities	48,884	61,931	27%
Casualty and Liability	169,038	318,715	89%
Taxes	15,831	36,964	133%
Purchased Transp.	115	87	-24%
Leases and Rentals	159,853	335,031	110%
Annual Depreciation	116,002	137,180	18%
Contributed Services	0	0	NA
Other Expenses	81,697	114,295	40%
<b>Total Expenses</b>	<b>\$2,328,715</b>	<b>\$3,916,361</b>	<b>68%</b>

NA = Not Applicable

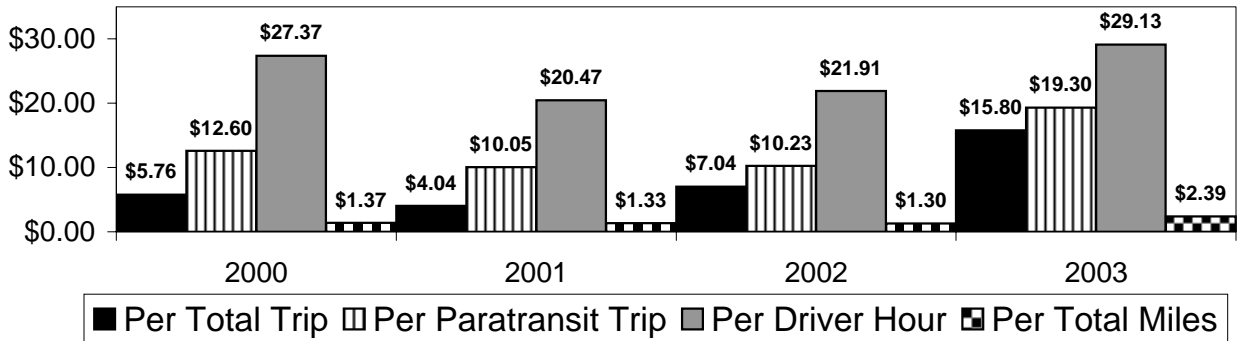
UPHC = Unduplicated Passenger Head Count

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

\*\* = Refer to County Summary for explanation

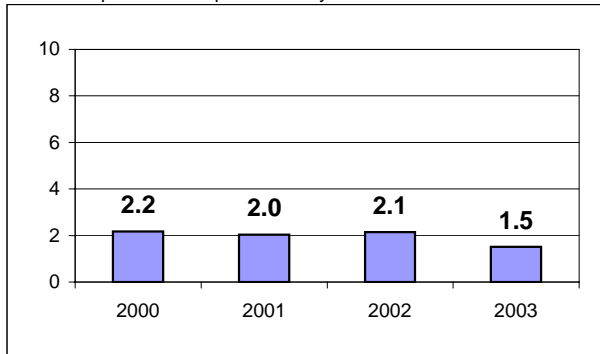
# Seminole County 2000-2003 Performance History

## Operating Expense Breakdown



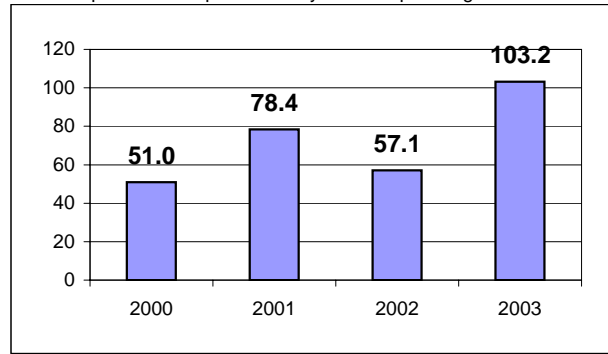
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



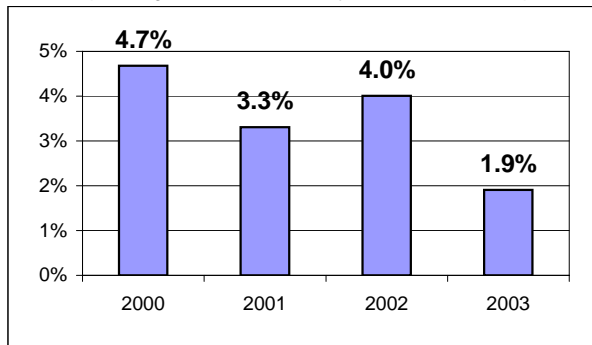
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



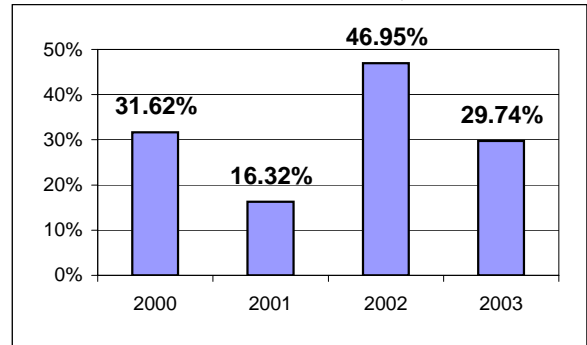
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



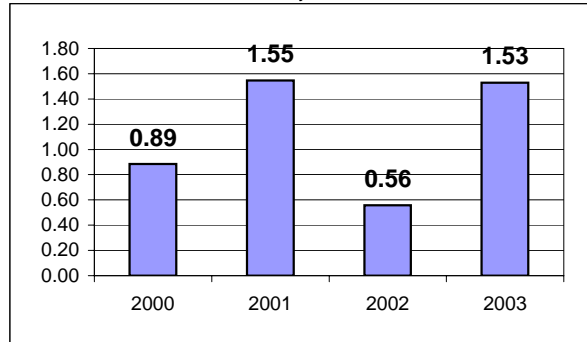
### Local Funding Of System (%)

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.

