

Sumter County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	665,937	697,964	5%
Revenue Miles	421,526	457,967	9%
Roadcalls	4	12	200%
Accidents	0	0	NA
Vehicles	42	40	-5%
Driver Hours	37,192	35,261	-5%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	6,754	3,258	-52%
Complaints	11	7	-36%
Commendations	49	39	-20%
Passenger No-Shows	694	654	-6%
Unmet Trip Request	712	512	-28%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	8,552	7,703	-10%
Ambulatory	83,672	94,165	13%
Non-Ambulatory	5,466	6,554	20%
Stretcher	128	103	-20%
School Board Services	174	163	-6%
Total Trips	97,992	108,688	11%

By Passenger Type			
<i>Elderly</i>	0	<i>Low Income</i>	38,041
<i>Disabled</i>	0	<i>Disab. & LI</i>	0
<i>Low Income</i>	20,651	Other	0
<i>Disab. & LI</i>	3,261	<i>Disabled</i>	0
Children	0	<i>Low Income</i>	13,042
<i>Disabled</i>	0	<i>Disab. & LI</i>	33,693
Total Trips	108,688		

By Trip Purpose	No. of Trips	% of Total
Medical	15,216	14%
Employment	19,564	18%
Education/Training/Daycare	14,129	13%
Nutritional	9,782	9%
Life-Sustaining/Other	49,997	46%
Total Trips	108,688	100%

By Funding Source	No. of Trips	% of Total
CTD	9,163	8%
AHCA	8,957	8%
DCF	27,237	25%
DOEA	7,167	7%
WAGES	0	0%
Other	56,164	52%
Total Trips	108,688	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	114,129	156,109	37%
USDOT & FDOT	138,586	144,852	5%
DCF	118,924	123,704	4%
AHCA (Medicaid)	245,755	277,706	13%
DOH	0	0	NA
DOE (state)	0	0	NA
DOEA	32,904	34,952	6%
DCA	0	0	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	10,828	17,436	61%
Local Government	374,939	451,691	20%
Local Non-Gov't	45,650	54,123	19%
Total Revenue	\$1,081,715	\$1,260,573	17%

Expenses	2002	2003	% Change
Labor	511,597	585,229	14%
Fringe Benefits	182,400	241,239	32%
Services	26,171	45,307	73%
Materials and Supplies	98,593	150,751	53%
Utilities	9,103	9,821	8%
Casualty and Liability	57,134	55,827	-2%
Taxes	365	382	5%
Purchased Transp.	177	0	-100%
Leases and Rentals	9,274	9,629	4%
Annual Depreciation	932	643	-31%
Contributed Services	42,530	7,039	-83%
Other Expenses	31,561	1,259	-96%
Total Expenses	\$969,837	\$1,107,126	14%

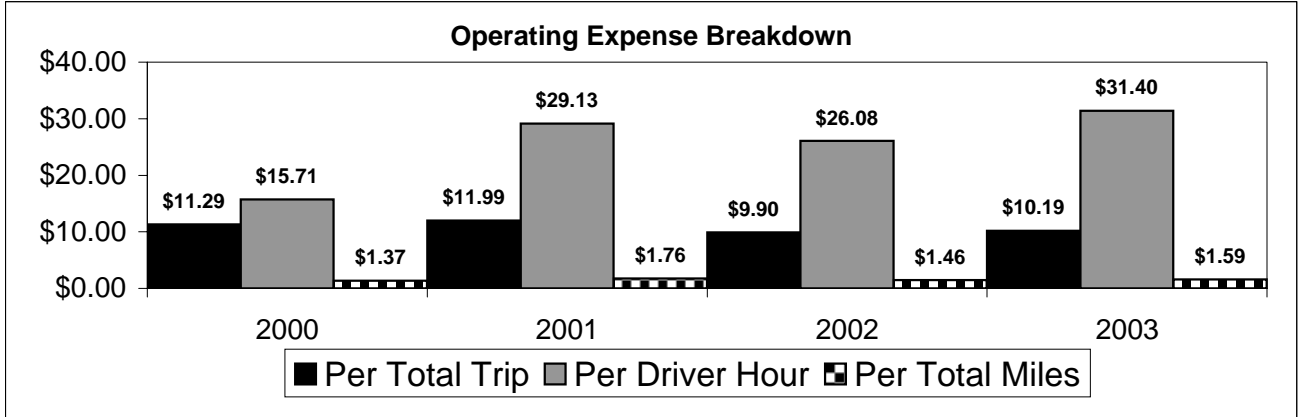
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

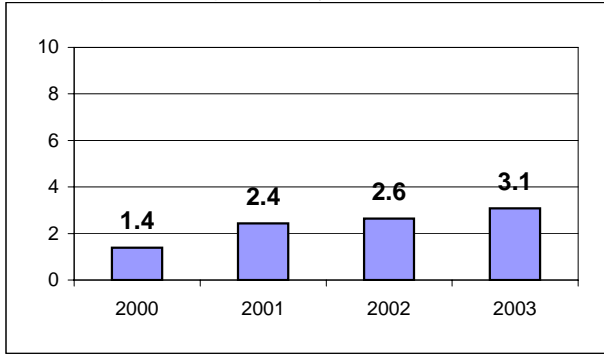
** = Refer to County Summary for explanation

Sumter County 2000-2003 Performance History



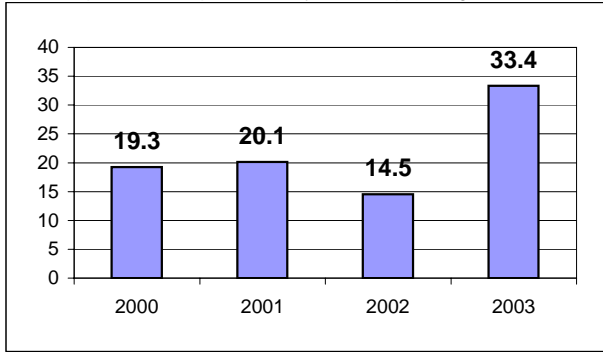
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



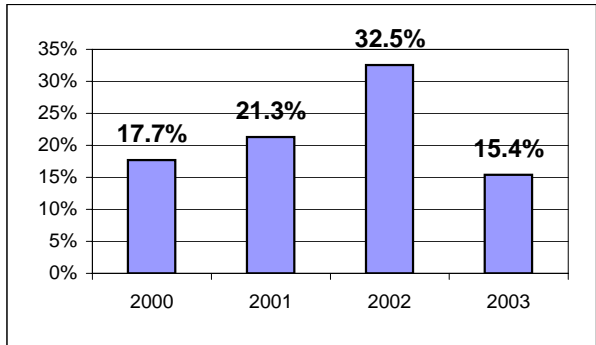
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



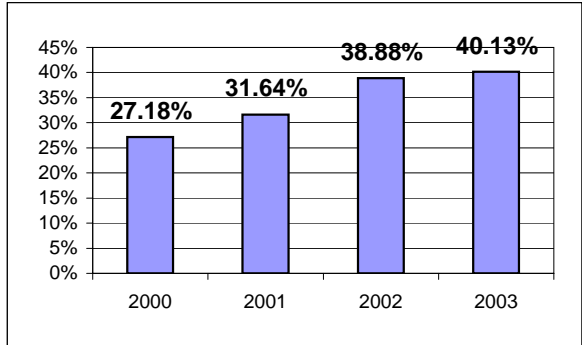
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



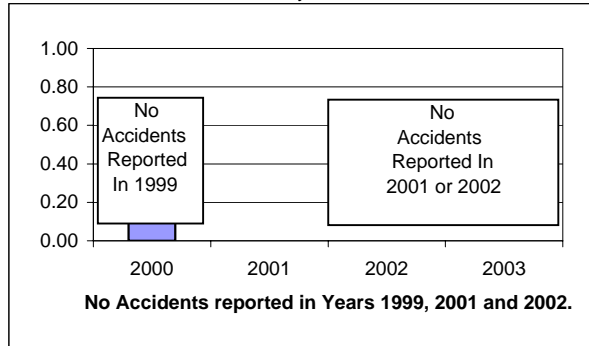
Local Funding Of System (%)

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.

