

Taylor County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	420,263	393,097	-6%
Revenue Miles	361,956	337,274	-7%
Roadcalls	11	10	-9%
Accidents	1	8	700%
Vehicles	13	10	-23%
Driver Hours	23,499	25,021	6%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	2,679	3,005	12%
Complaints	5	2	-60%
Commendations	0	0	NA
Passenger No-Shows	181	153	-15%
Unmet Trip Request	0	0	NA

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	3,678	5,579	52%
Deviated Fixed Route	0	0	NA
Ambulatory	32,956	25,442	-23%
Non-Ambulatory	3,577	3,766	5%
Stretcher	31	0	-100%
School Board Services	0	0	NA
Total Trips	40,242	34,787	-14%

By Passenger Type			
Elderly	0	Low Income	751
Disabled	0	Disab. & LI	0
Low Income	9,474	Other	10,458
Disab. & LI	751	Disabled	2,445
Children	0	Low Income	4,482
Disabled	0	Disab. & LI	6,426
Total Trips	34,787		

By Trip Purpose	No. of Trips	% of Total
Medical	8,770	25%
Employment	15,581	45%
Education/Training/Daycare	5,819	17%
Nutritional	1,022	3%
Life-Sustaining/Other	3,595	10%
Total Trips	34,787	100%

By Funding Source	No. of Trips	% of Total
CTD	15,374	44%
AHCA	7,740	22%
DCF	987	3%
DOEA	0	0%
WAGES	0	0%
Other	10,686	31%
Total Trips	34,787	100%

Financial Summary

Revenues	2002	2003	% Change
CTD	83,672	97,314	16%
USDOT & FDOT	56,232	82,429	47%
DCF	13,282	8,465	-36%
AHCA (Medicaid)	410,879	319,469	-22%
DOH	2,026	4,768	135%
DOE (state)	432	0	-100%
DOEA	11,611	0	-100%
DCA	0	0	NA
DLES	23,724	30,903	30%
DJJ	0	0	NA
Other Federal Prog.	414	0	-100%
Local Government	6,181	9,775	58%
Local Non-Gov't	50,416	37,175	-26%
Total Revenue	\$658,869	\$590,298	-10%

Expenses	2002	2003	% Change
Labor	314,239	298,852	-5%
Fringe Benefits	143,410	122,159	-15%
Services	21,094	7,293	-65%
Materials and Supplies	59,921	59,174	-1%
Utilities	8,205	3,757	-54%
Casualty and Liability	35,367	26,346	-26%
Taxes	379	375	-1%
Purchased Transp.	0	0	NA
Leases and Rentals	14,239	11,196	-21%
Annual Depreciation	40,426	34,155	-16%
Contributed Services	0	0	NA
Other Expenses	21,589	6,372	-70%
Total Expenses	\$658,869	\$569,679	-14%

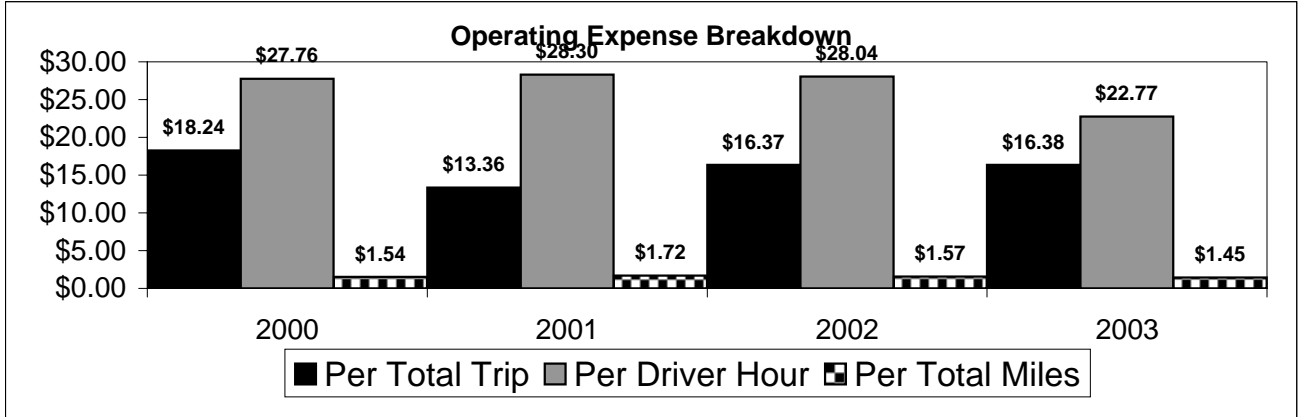
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

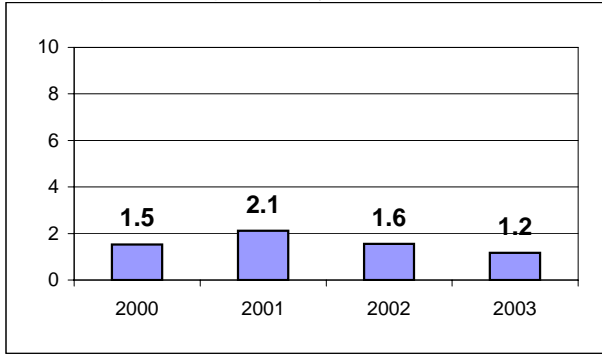
** = Refer to County Summary for explanation

Taylor County 2000-2003 Performance History



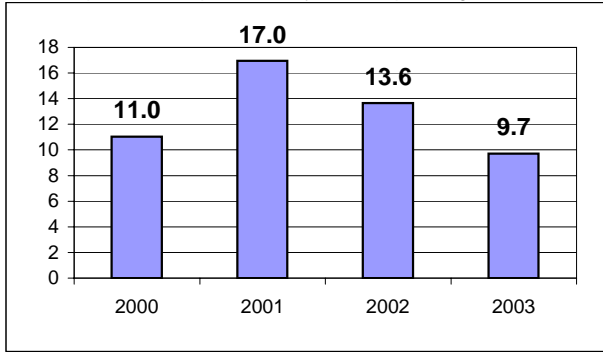
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



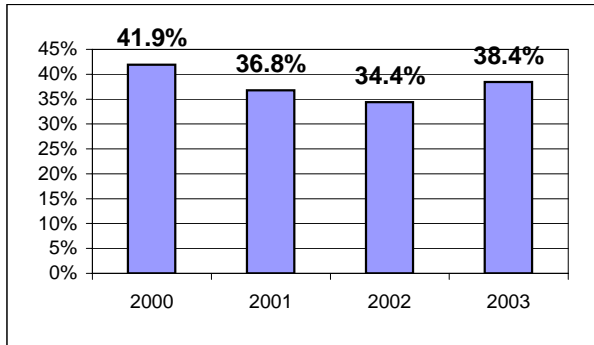
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



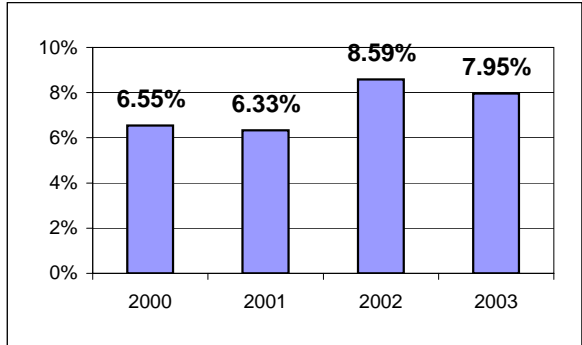
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



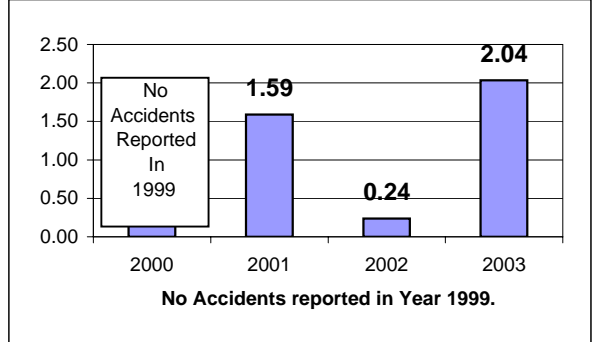
Local Funding Of System (%)

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.

