

Union County Operating Data

Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	274,026	393,097	43%
Revenue Miles	200,355	337,274	68%
Roadcalls	2	10	400%
Accidents	1	8	700%
Vehicles	10	10	0%
Driver Hours	9,946	25,021	152%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	475	3,005	533%
Complaints	0	2	NA
Commendations	0	0	NA
Passenger No-Shows	77	153	99%
Unmet Trip Request	25	0	-100%

Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	5,579	NA
Deviated Fixed Route	0	0	NA
Ambulatory	29,457	25,442	-14%
Non-Ambulatory	1,058	3,766	256%
Stretcher	10	0	-100%
School Board Services	1,324	0	-100%
Total Trips	31,849	34,787	9%

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	101,625	97,314	-4%
USDOT & FDOT	47,000	82,429	75%
DCF	96,531	8,465	-91%
AHCA (Medicaid)	82,024	319,469	289%
DOH	292	4,768	1533%
DOE (state)	0	0	NA
DOEA	0	0	NA
DCA	0	0	NA
DLES	14,545	30,903	112%
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	25,109	9,775	-61%
Local Non-Gov't	1,272	37,175	2823%
Total Revenue	\$368,398	\$590,298	60%

Expenses	2002	2003	% Change
Labor	113,251	298,852	164%
Fringe Benefits	50,134	122,159	144%
Services	17,492	7,293	-58%
Materials and Supplies	20,514	59,174	188%
Utilities	5,796	3,757	-35%
Casualty and Liability	7,958	26,346	231%
Taxes	346	375	8%
Purchased Transp.	0	0	NA
Leases and Rentals	13,651	11,196	-18%
Annual Depreciation	30,000	34,155	14%
Contributed Services	0	0	NA
Other Expenses	6,830	6,372	-7%
Total Expenses	\$265,972	\$569,679	114%

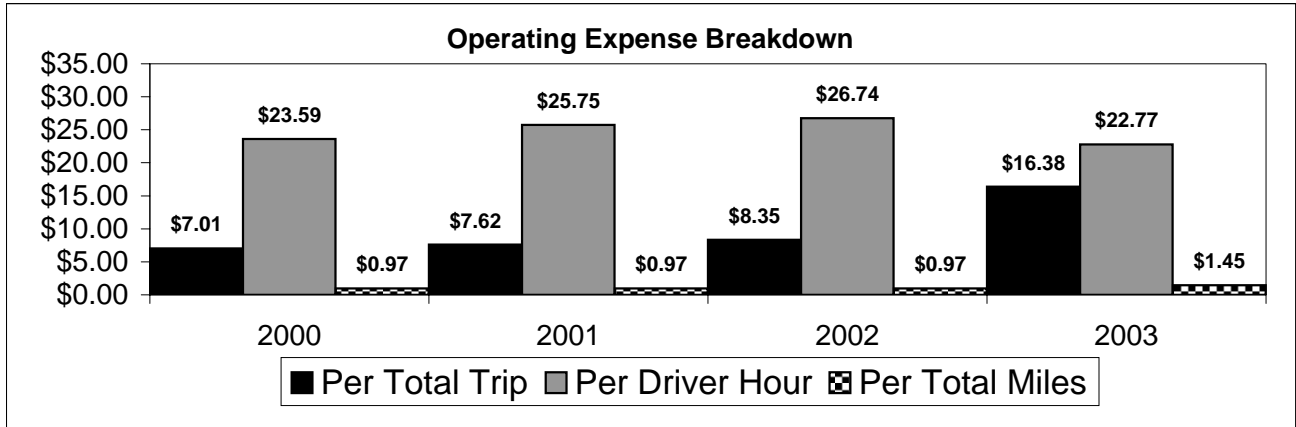
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

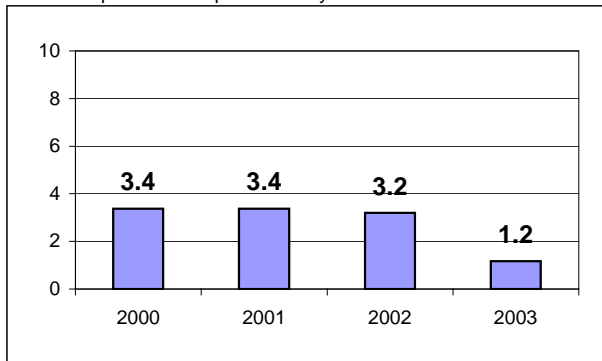
** = Refer to County Summary for explanation

Union County 2000-2003 Performance History



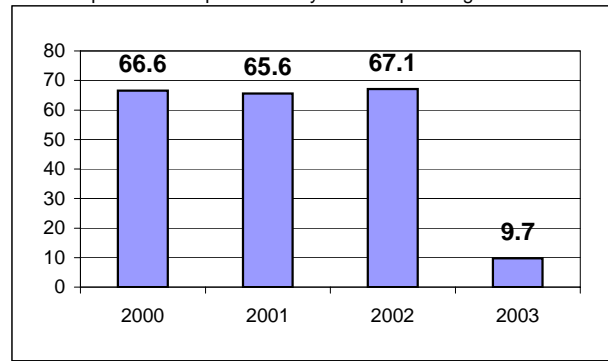
Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



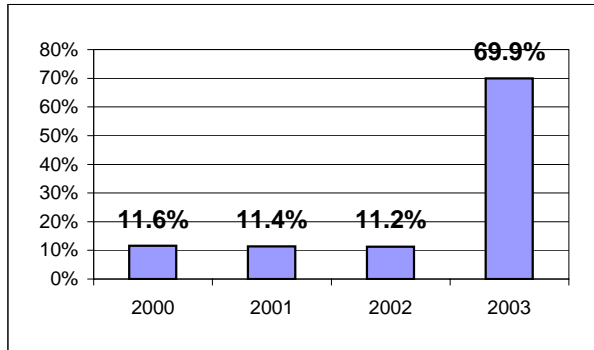
Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



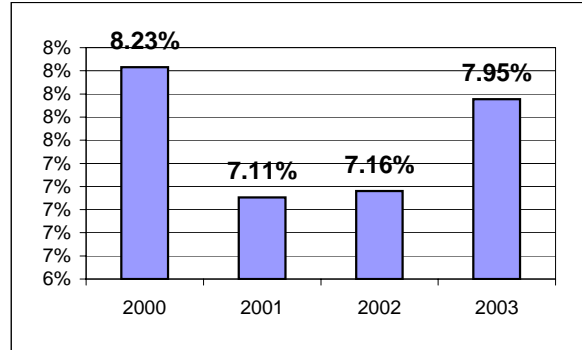
Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



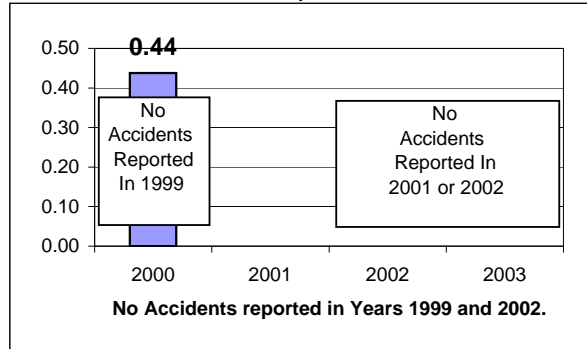
Local Funding Of System (%)

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.

