

# Wakulla County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	279,397	285,915	2%
Revenue Miles	270,397	275,195	2%
Roadcalls	0	0	NA
Accidents	2	0	-100%
Vehicles	9	9	0%
Driver Hours	16,432	17,160	4%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	804	800	0%
Complaints	0	0	NA
Commendations	0	0	NA
Passenger No-Shows	0	29	NA
Unmet Trip Request	36	5	-86%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	0	0	NA
Deviated Fixed Route	0	0	NA
Ambulatory	32,525	33,829	4%
Non-Ambulatory	341	134	-61%
Stretcher	6	0	-100%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>32,872</b>	<b>33,963</b>	<b>3%</b>

By Passenger Type			
<b>Elderly</b>	339	Low Income	2,038
Disabled	8,491	Disab. & LI	1,698
Low Income	2,038	<b>Other</b>	680
Disab. & LI	9,849	Disabled	1,698
<b>Children</b>	339	Low Income	2,717
Disabled	1,019	Disab. & LI	3,057
<b>Total Trips</b>	<b>33,963</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	13,925	41%
Employment	680	2%
Education/Training/Daycare	1,358	4%
Nutritional	14,264	42%
Life-Sustaining/Other	3,736	11%
<b>Total Trips</b>	<b>33,963</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	13,585	40%
AHCA	10,188	30%
DCF	2,279	7%
DOEA	6,795	20%
WAGES	0	0%
Other	1,116	3%
<b>Total Trips</b>	<b>33,963</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	134,215	155,333	16%
USDOT & FDOT	40,790	36,735	-10%
DCF	40,602	51,584	27%
AHCA (Medicaid)	53,693	42,881	-20%
DOH	4,523	27,532	509%
DOE (state)	10,314	4,015	-61%
DOEA	25,819	15,411	-40%
DCA	0	10,000	NA
DLES	0	0	NA
DJJ	0	0	NA
Other Federal Prog.	0	0	NA
Local Government	0	0	NA
Local Non-Gov't	10,704	5,941	-44%
<b>Total Revenue</b>	<b>\$320,660</b>	<b>\$349,432</b>	<b>9%</b>

Expenses	2002	2003	% Change
Labor	161,636	160,447	-1%
Fringe Benefits	30,000	30,250	1%
Services	25,000	26,234	5%
Materials and Supplies	40,000	37,018	-7%
Utilities	11,050	7,839	-29%
Casualty and Liability	28,000	48,000	71%
Taxes	444	339	-24%
Purchased Transp.	6,500	0	-100%
Leases and Rentals	0	0	NA
Annual Depreciation	34,113	37,000	8%
Contributed Services	0	0	NA
Other Expenses	1,328	1,305	-2%
<b>Total Expenses</b>	<b>\$338,071</b>	<b>\$348,432</b>	<b>3%</b>

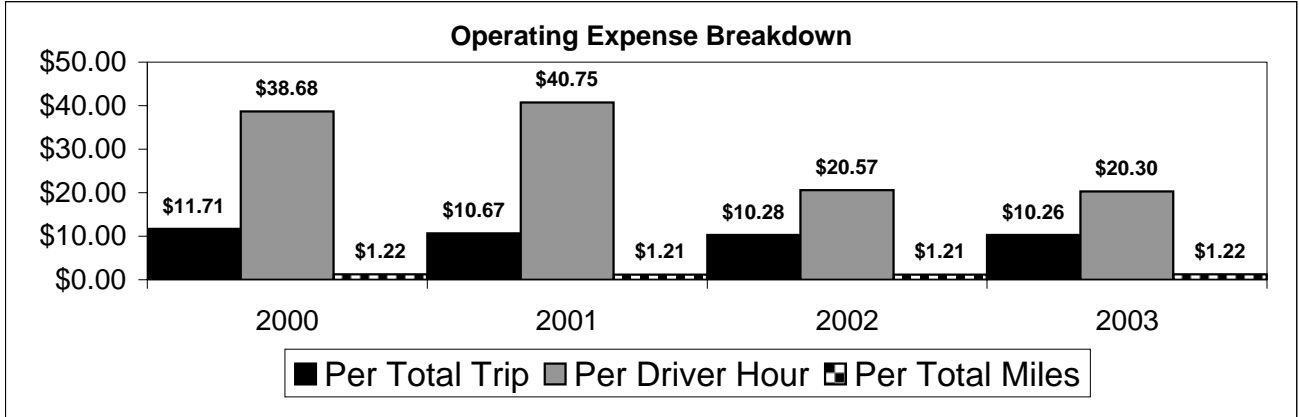
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

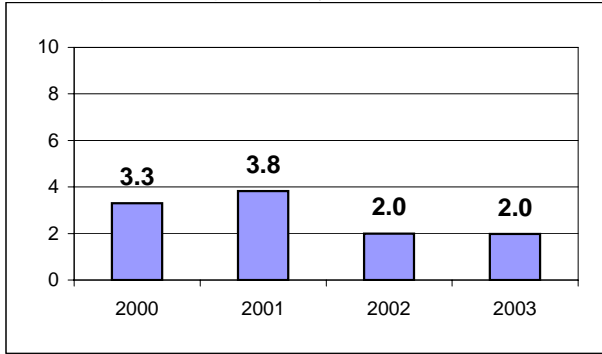
\*\* = Refer to County Summary for explanation

# Wakulla County 2000-2003 Performance History



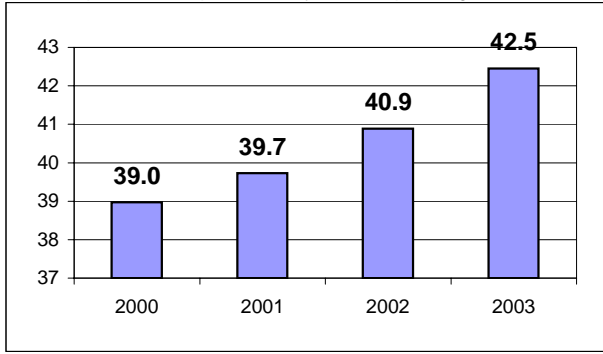
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



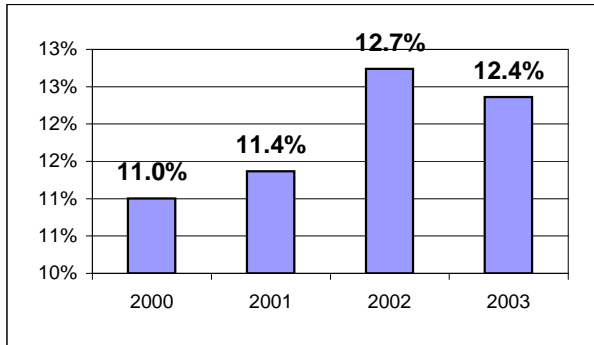
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



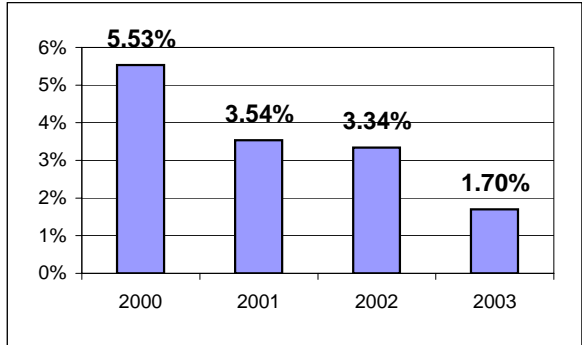
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



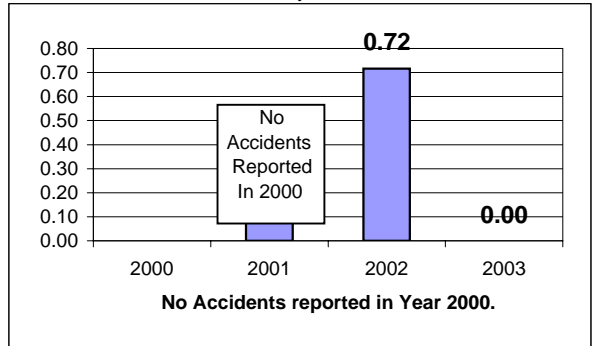
### Local Funding Of System (%)

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.

