

# Walton County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	887,325	795,007	-10%
Revenue Miles	873,481	794,826	-9%
Roadcalls	0	7	NA
Accidents	1	1	0%
Vehicles	28	26	-7%
Driver Hours	35,400	36,784	4%

General Data	2002	2003	% Change
Total Passengers Served (UPHC)	3,678	4,963	35%
Complaints	2	5	150%
Commendations	1	23	2200%
Passenger No-Shows	243	292	20%
Unmet Trip Request	510	487	-5%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	3,678	2,294	-38%
Deviated Fixed Route	0	0	NA
Ambulatory	104,810	63,666	-39%
Non-Ambulatory	3,701	4,814	30%
Stretcher	83	55	-34%
School Board Services	3,998	38,930	874%
<b>Total Trips</b>	<b>116,270</b>	<b>109,759</b>	<b>-6%</b>

By Passenger Type			
<b>Elderly</b>	1,098	Low Income	18,659
Disabled	5,488	Disab. & LI	2,195
Low Income	12,073	<b>Other</b>	8,781
Disab. & LI	7,683	Disabled	10,976
<b>Children</b>	3,293	Low Income	21,952
Disabled	4,390	Disab. & LI	13,171
<b>Total Trips</b>	<b>109,759</b>		

By Trip Purpose	No. of Trips	% of Total
Medical	38,416	35%
Employment	19,757	18%
Education/Training/Daycare	41,707	38%
Nutritional	6,586	6%
Life-Sustaining/Other	3,293	3%
<b>Total Trips</b>	<b>109,759</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	52,188	48%
AHCA	16,035	15%
DCF	12,471	11%
DOEA	6,148	6%
WAGES	0	0%
Other	22,917	21%
<b>Total Trips</b>	<b>109,759</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	294,341	234,686	-20%
USDOT & FDOT	137,289	196,959	43%
DCF	157,683	142,801	-9%
AHCA (Medicaid)	223,990	243,701	9%
DOH	0	0	NA
DOE (state)	498	155	-69%
DOEA	40,626	28,189	-31%
DCA	1,390	0	-100%
DLES	691	0	-100%
DJJ	0	0	NA
Other Federal Prog.	17,475	2,987	-83%
Local Government	29,227	25,024	-14%
Local Non-Gov't	14,916	27,840	87%
<b>Total Revenue</b>	<b>\$918,126</b>	<b>\$902,342</b>	<b>-2%</b>

Expenses	2002	2003	% Change
Labor	376,099	348,441	-7%
Fringe Benefits	107,239	97,616	-9%
Services	9,792	14,040	43%
Materials and Supplies	136,627	107,546	-21%
Utilities	11,891	12,592	6%
Casualty and Liability	107,982	142,334	32%
Taxes	0	0	NA
Purchased Transp.	22,801	24,478	7%
Leases and Rentals	21,553	7,636	-65%
Annual Depreciation	28,827	29,401	2%
Contributed Services	20,586	19,208	-7%
Other Expenses	74,729	99,050	33%
<b>Total Expenses</b>	<b>\$918,126</b>	<b>\$902,342</b>	<b>-2%</b>

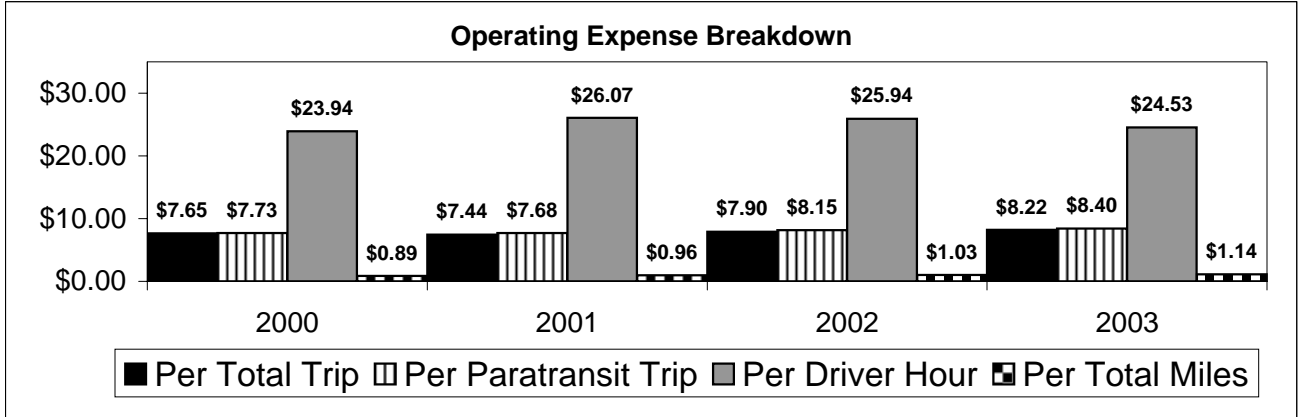
NA = Not Applicable

UPHC = Unduplicated Passenger Head Count

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

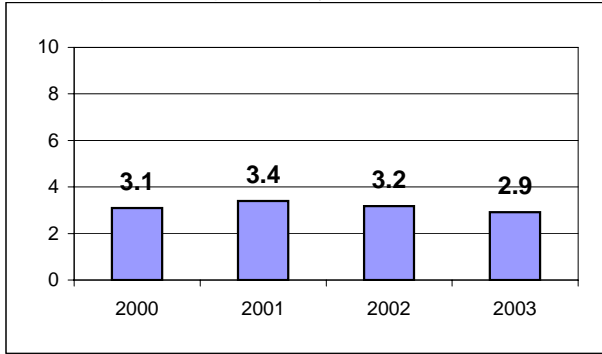
\*\* = Refer to County Summary for explanation

# Walton County 2000-2003 Performance History



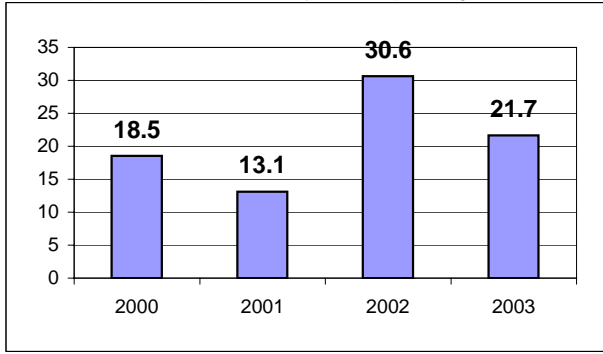
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



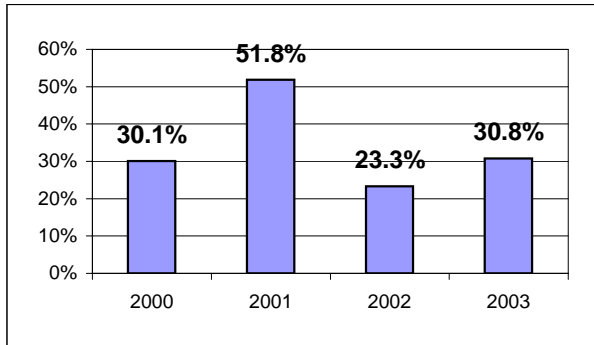
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



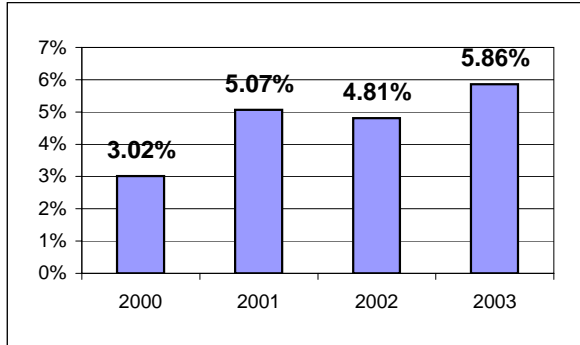
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



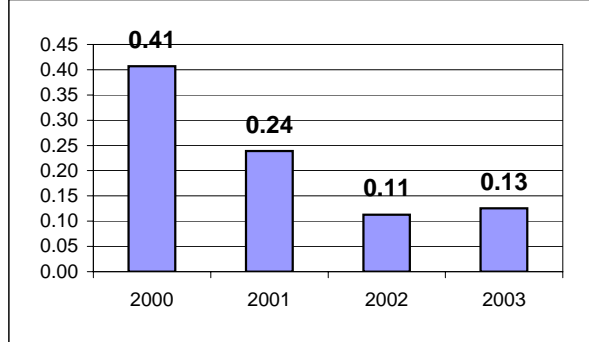
### Local Funding Of System (%)

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.

