

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	24,000	0.14%
Potential TD Population/ Percent of County Total	7,468	31.12%
UDPHC/Percent of TD Passengers Served	581	7.78%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	300
Low Income	0
Disabled & LI	5,558
Other	0
<b>Children</b>	
Disabled	6,458
Low Income	0
Disabled & LI	150
Other	0
<b>Other</b>	
Disabled	0
Low Income	0
Disabled & LI	0
Other	2,553
<b>TOTAL TRIPS</b>	<b>15,019</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	11,271	-	-100%
Ambulatory	21,168	13,120	-38%
Non-Ambulatory	1,338	1,899	42%
Stretcher	276	-	-100%
School Board	1,529	-	-100%
<b>TOTAL TRIPS</b>	<b>35,582</b>	<b>15,019</b>	<b>-58%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	14,952	8,522	-43%
Employment	276	36	-87%
Education/Training/ Daycare	1,529	552	-64%
Nutritional	10,146	4,140	-59%
Life-Sustaining/Other	8,679	1,769	-80%
<b>TOTAL TRIPS</b>	<b>35,582</b>	<b>15,019</b>	<b>-58%</b>

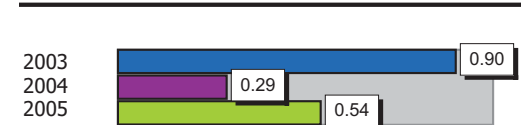
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	4,687	3,521	-25%
AHCA	4,603	1,023	-78%
APD/DCF	-	-	NA
DOEA	10,146	4,140	-59%
DOE	1,529	592	-61%
Other	14,617	5,743	-61%
<b>TOTAL TRIPS</b>	<b>35,582</b>	<b>15,019</b>	<b>-58%</b>

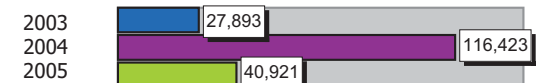
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	349,268	368,285	5%
Revenue Miles	295,220	307,808	4%
Roadcalls	3	9	200%
Accidents	1	2	100%
Vehicles	18	13	-28%
Driver Hours	28,657	10,010	-65%

**Number of Accidents per 100,000 Miles**



**Number of Miles Traveled Between Roadcalls**



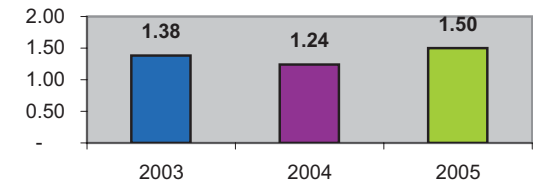
**General Data**

	2004	2005	% Change
Commendations	-	-	NA
Complaints	-	-	NA
Passenger No-Shows	123	-	-100%
Unmet Trip Request	-	-	NA

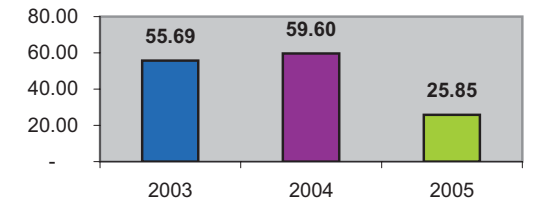
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	160,033	214,885	34%	Labor	313,339	227,231	-27%
USDOT & FDOT	240,236	101,698	-58%	Fringe Benefits	35,295	18,755	-47%
APD/DCF	0	0	NA	Services	7,002	5,354	-24%
AHCA (Medicaid)	110,004	51,008	-54%	Mat. & Supplies	98,116	101,526	3%
DOH	0	0	NA	Utilities	17,203	7,254	-58%
DOE	11,646	0	-100%	Insurance	79,504	49,375	-38%
DOEA	54,572	148	-100%	Taxes	23,495	0	-100%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	41,456	0	-100%
DJJ	0	0	NA	Annual Dep	32,552	0	-100%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	117,567	32,772	-72%	Other Exp	7,491	13,282	77%
Local Non-Gov't	13,288	91,593	589%				
Farebox	16,814	9,696	-42%				
<b>Total Revenue</b>	<b>\$ 724,160</b>	<b>\$ 501,800</b>	<b>-31%</b>	<b>Total Expenses</b>	<b>\$ 655,453</b>	<b>\$ 422,777</b>	<b>-35%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

