

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	129,100	0.74%
Potential TD Population/ Percent of County Total	74,339	57.58%
UDPHC/Percent of TD Passengers Served	2,555	3.44%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	2,431
Low Income	12,521
Disabled & LI	16,959
Other	20,198
Children	
Disabled	83
Low Income	1,870
Disabled & LI	104
Other	3,496
Other	
Disabled	1,197
Low Income	18,493
Disabled & LI	73,896
Other	14,156
<b>TOTAL TRIPS</b>	<b>165,404</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	118,628	142,180	20%
Non-Ambulatory	15,067	21,720	44%
Stretcher	1,433	1,504	5%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>135,128</b>	<b>165,404</b>	<b>22%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	33,108	37,537	13%
Employment	14,216	18,679	31%
Education/Training/ Daycare	37,506	60,422	61%
Nutritional	16,570	21,154	28%
Life-Sustaining/Other	33,728	27,612	-18%
<b>TOTAL TRIPS</b>	<b>135,128</b>	<b>165,404</b>	<b>22%</b>

**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	24,919	40,830	64%
AHCA	16,545	8,674	-48%
APD/DCF	47,804	-	-100%
DOEA	25,194	11,954	-53%
DOE	-	-	NA
Other	20,666	103,946	403%
<b>TOTAL TRIPS</b>	<b>135,128</b>	<b>165,404</b>	<b>22%</b>

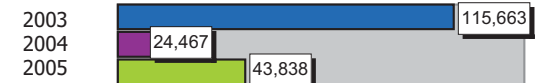
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	856,355	920,598	8%
Revenue Miles	353,934	393,479	11%
Roadcalls	35	21	-40%
Accidents	3	4	33%
Vehicles	54	57	6%
Driver Hours	71,760	72,800	1%

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



**Number of Miles Traveled Between Roadcalls**



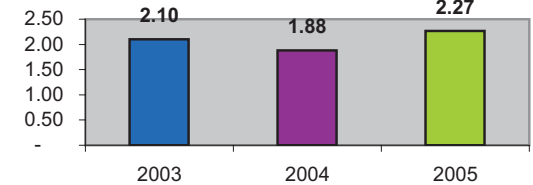
**General Data**

	2004	2005	% Change
Commendations	5	3	-40%
Complaints	56	19	-66%
Passenger No-Shows	698	597	-14%
Unmet Trip Request	124	212	71%

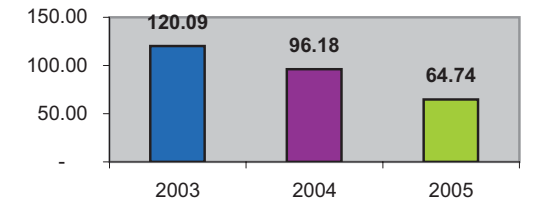
**Financial Summary**

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	186,895	524,456	181%	Labor	735,551	747,323	2%
USDOT & FDOT	103,341	180,484	75%	Fringe Benefits	283,259	285,091	1%
APD/DCF	330,000	0	-100%	Services	185,857	175,195	-6%
AHCA (Medicaid)	273,328	471,203	72%	Mat. & Supplies	150,016	208,511	39%
DOH	0	0	NA	Utilities	12,089	11,264	-7%
DOE	0	0	NA	Insurance	65,000	116,000	78%
DOEA	188,952	89,655	-53%	Taxes	1,200	1,200	0%
DCA	0	0	NA	Pur. Transp.	263,982	455,711	73%
AWI	0	0	NA	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	119,210	174,002	46%
Other Fed. Prog.	0	250,000	NA	Contributed	0	0	NA
Local Gov't	320,702	279,445	-13%	Other Exp	21,036	36,752	75%
Local Non-Gov't	13,565	22,927	69%				
Farebox	110,527	137,822	25%				
<b>Total Revenue</b>	<b>\$ 1,527,310</b>	<b>\$ 1,955,992</b>	<b>28%</b>	<b>Total Expenses</b>	<b>\$ 1,837,200</b>	<b>\$ 2,211,049</b>	<b>20%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

