

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	163,500	0.93%
Potential TD Population/ Percent of County Total	41,989	25.68%
UDPHC/Percent of TD Passengers Served	2,614	6.23%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	18,159
Low Income	0
Disabled & LI	168
Other	23,399
Children	
Disabled	339
Low Income	0
Disabled & LI	0
Other	6,285
Other	
Disabled	23,253
Low Income	0
Disabled & LI	482
Other	12,033
<b>TOTAL TRIPS</b>	<b>84,118</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	5,687	7,526	32%
Ambulatory	74,575	62,695	-16%
Non-Ambulatory	15,288	13,475	-12%
Stretcher	-	422	NA
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>95,550</b>	<b>84,118</b>	<b>-12%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	27,855	26,374	-5%
Employment	11,669	16,889	45%
Education/Training/ Daycare	34,351	20,284	-41%
Nutritional	14,250	14,634	3%
Life-Sustaining/Other	7,425	5,937	-20%
<b>TOTAL TRIPS</b>	<b>95,550</b>	<b>84,118</b>	<b>-12%</b>

**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	25,912	30,572	18%
AHCA	17,365	6,543	-62%
APD/DCF	13,565	17,472	29%
DOEA	9,044	13,689	51%
DOE	119	2,012	1591%
Other	29,545	13,830	-53%
<b>TOTAL TRIPS</b>	<b>95,550</b>	<b>84,118</b>	<b>-12%</b>

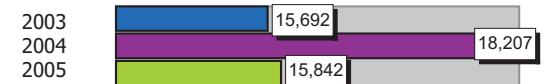
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	873,945	839,604	-4%
Revenue Miles	837,478	796,852	-5%
Roadcalls	48	53	10%
Accidents	-	7	NA
Vehicles	32	29	-9%
Driver Hours	55,613	54,389	-2%

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



**Number of Miles Traveled Between Roadcalls**



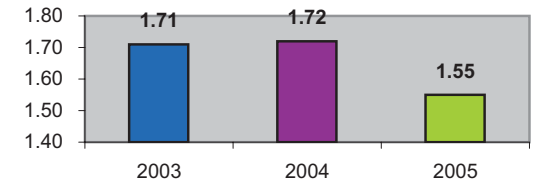
**General Data**

	2004	2005	% Change
Commendations	20	30	50%
Complaints	-	193	NA
Passenger No- Shows	8,538	3,456	-60%
Unmet Trip Request	39	313	703%

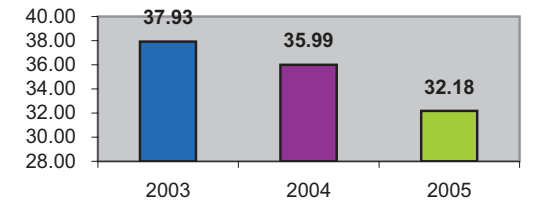
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	277,892	369,519	33%	Labor	599,623	609,615	2%
USDOT & FDOT	87,688	93,485	7%	Fringe Benefits	162,945	163,636	0%
APD/DCF	153,423	181,195	18%	Services	35,098	47,503	35%
AHCA (Medicaid)	203,137	98,192	-52%	Mat. & Supplies	156,725	143,703	-8%
DOH	734	357	-51%	Utilities	32,361	39,525	22%
DOE	2,735	2,424	-11%	Insurance	107,795	113,704	5%
DOEA	65,310	80,886	24%	Taxes	519	500	-4%
DCA	0	0	NA	Pur. Transp.	0	33,336	NA
AWI	0	0	NA	Leases/Rentals	1,200	16,284	1257%
DJJ	0	0	NA	Annual Dep	63,802	19,175	-70%
Other Fed. Prog.	131,854	74,673	-43%	Contributed	0	52,236	NA
Local Gov't	198,206	201,490	2%	Other Exp	33,750	47,162	40%
Local Non-Gov't	79,740	57,935	-27%				
Farebox	11,349	19,759	74%				
<b>Total Revenue</b>	<b>\$ 1,212,068</b>	<b>\$ 1,179,915</b>	<b>-3%</b>	<b>Total Expenses</b>	<b>\$ 1,193,818</b>	<b>\$ 1,286,379</b>	<b>8%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

