

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	34,100	0.19%
Potential TD Population/ Percent of County Total	14,709	43.13%
UDPHC/Percent of TD Passengers Served	758	5.15%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	884
Low Income	4,866
Disabled & LI	550
Other	2,794
<b>Children</b>	
Disabled	1,136
Low Income	10
Disabled & LI	38
Other	809
<b>Other</b>	
Disabled	4,742
Low Income	2,528
Disabled & LI	2,691
Other	6,464
<b>TOTAL TRIPS</b>	<b>27,512</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	24,047	20,444	-15%
Non-Ambulatory	4,248	1,393	-67%
Stretcher	168	301	79%
School Board	5,282	5,374	2%
<b>TOTAL TRIPS</b>	<b>33,745</b>	<b>27,512</b>	<b>-18%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	16,758	10,954	-35%
Employment	3,655	2,554	-30%
Education/Training/ Daycare	5,274	6,342	20%
Nutritional	3,659	3,649	0%
Life-Sustaining/Other	4,399	4,013	-9%
<b>TOTAL TRIPS</b>	<b>33,745</b>	<b>27,512</b>	<b>-18%</b>

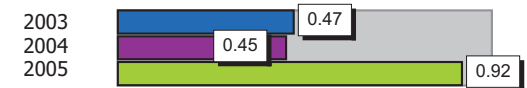
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	5,608	10,428	86%
AHCA	14,329	3,169	-78%
APD/DCF	8,845	9,105	3%
DOEA	4,185	3,189	-24%
DOE	-	-	NA
Other	778	1,621	108%
<b>TOTAL TRIPS</b>	<b>33,745</b>	<b>27,512</b>	<b>-18%</b>

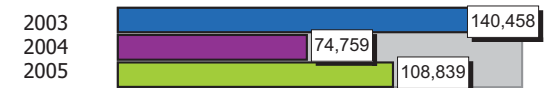
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	448,556	435,357	-3%
Revenue Miles	359,481	385,692	7%
Roadcalls	6	4	-33%
Accidents	2	4	100%
Vehicles	23	23	0%
Driver Hours	27,935	27,113	-3%

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



**Number of Miles Traveled Between Roadcalls**



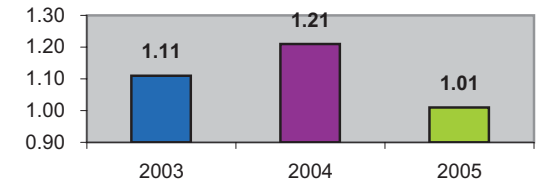
**General Data**

	2004	2005	% Change
Commendations	10	8	-20%
Complaints	19	21	11%
Passenger No-Shows	396	-	-100%
Unmet Trip Request	32	62	94%

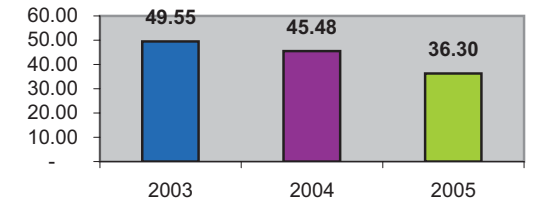
**Financial Summary**

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	152,330	458,333	201%	Labor	454,013	448,369	-1%
USDOT & FDOT	19,688	31,625	61%	Fringe Benefits	9,429	10,243	9%
APD/DCF	79,106	78,787	0%	Services	10,854	15,473	43%
AHCA (Medicaid)	523,912	135,835	-74%	Mat. & Supplies	72,907	126,346	73%
DOH	1,670	705	-58%	Utilities	47,018	26,188	-44%
DOE	0	0	NA	Insurance	70,350	96,380	37%
DOEA	35,672	28,867	-19%	Taxes	10,293	10,976	7%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	39,507	42,557	8%
DJJ	0	0	NA	Annual Dep	48,812	44,979	-8%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	12,210	19,862	63%
Local Non-Gov't	0	2,049	NA				
Farebox	18,113	11,499	-37%				
<b>Total Revenue</b>	<b>\$ 830,491</b>	<b>\$ 747,700</b>	<b>-10%</b>	<b>Total Expenses</b>	<b>\$ 775,393</b>	<b>\$ 841,373</b>	<b>9%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

