

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	46,900	0.27%
Potential TD Population/ Percent of County Total	21,449	45.73%
UDPHC/Percent of TD Passengers Served	2,373	11.06%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	0
Low Income	19,126
Disabled & LI	16,644
Other	239
<b>Children</b>	
Disabled	0
Low Income	15,743
Disabled & LI	360
Other	0
<b>Other</b>	
Disabled	330
Low Income	25,491
Disabled & LI	23,891
Other	21,321
<b>TOTAL TRIPS</b>	<b>123,145</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	5,854	-	-100%
Deviated FR	-	900	NA
Ambulatory	126,814	114,416	-10%
Non-Ambulatory	8,769	7,829	-11%
Stretcher	-	-	NA
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>141,437</b>	<b>123,145</b>	<b>-13%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	37,622	49,453	31%
Employment	40,859	41,539	2%
Education/Training/ Daycare	59,281	29,136	-51%
Nutritional	-	-	NA
Life-Sustaining/Other	3,675	3,017	-18%
<b>TOTAL TRIPS</b>	<b>141,437</b>	<b>123,145</b>	<b>-13%</b>

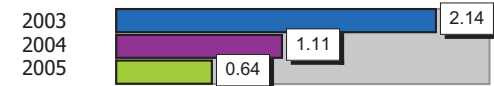
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	31,340	67,464	115%
AHCA	52,717	15,861	-70%
APD/DCF	26,087	17,147	-34%
DOEA	-	-	NA
DOE	2	1	-50%
Other	31,291	22,672	-28%
<b>TOTAL TRIPS</b>	<b>141,437</b>	<b>123,145</b>	<b>-13%</b>

**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	1,080,893	944,366	-13%
Revenue Miles	916,720	802,239	-12%
Roadcalls	28	35	25%
Accidents	12	6	-50%
Vehicles	28	31	11%
Driver Hours	52,987	43,884	-17%

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



**Number of Miles Traveled Between Roadcalls**



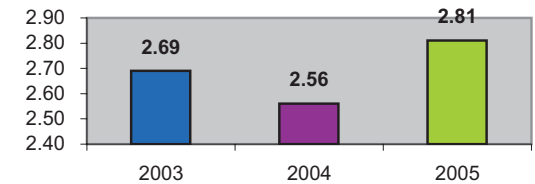
**General Data**

	2004	2005	% Change
Commendations	-	-	NA
Complaints	42	23	-45%
Passenger No-Shows	1,359	1,280	-6%
Unmet Trip Request	-	-	NA

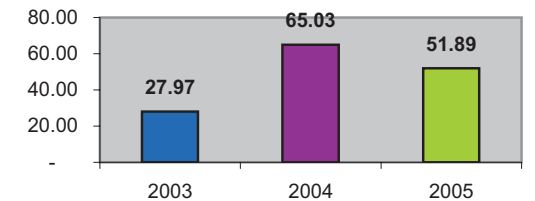
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	233,820	844,292	261%	Labor	804,526	780,312	-3%
USDOT & FDOT	296,558	130,696	-56%	Fringe Benefits	294,975	311,736	6%
APD/DCF	208,686	171,808	-18%	Services	38,432	49,065	28%
AHCA (Medicaid)	609,192	334,575	-45%	Mat. & Supplies	198,405	230,536	16%
DOH	7,797	10,519	35%	Utilities	19,505	16,791	-14%
DOE	26	6	-77%	Insurance	64,811	92,190	42%
DOEA	0	0	NA	Taxes	779	590	-24%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	5,696	0	-100%	Leases/Rentals	29,639	26,703	-10%
DJJ	0	0	NA	Annual Dep	136,731	145,815	7%
Other Fed. Prog.	5,859	0	-100%	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	26,203	10,393	-60%
Local Non-Gov't	50,593	23,062	-54%				
Farebox	64,664	71,515	11%				
<b>Total Revenue</b>	<b>\$ 1,482,891</b>	<b>\$ 1,586,473</b>	<b>7%</b>	<b>Total Expenses</b>	<b>\$ 1,614,006</b>	<b>\$ 1,664,131</b>	<b>3%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

