

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	145,200	0.83%
Potential TD Population/ Percent of County Total	91,331	62.90%
UDPHC/Percent of TD Passengers Served	4,564	5.00%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	2,436
Low Income	15,072
Disabled & LI	12,331
Other	609
<b>Children</b>	
Disabled	7,500
Low Income	6,295
Disabled & LI	40,500
Other	24,000
<b>Other</b>	
Disabled	4,500
Low Income	27,186
Disabled & LI	4,500
Other	62
<b>TOTAL TRIPS</b>	<b>144,991</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	100,783	90,906	-10%
Non-Ambulatory	10,592	22,954	117%
Stretcher	1,326	1,131	-15%
School Board	-	30,000	NA
<b>TOTAL TRIPS</b>	<b>112,701</b>	<b>144,991</b>	<b>29%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	50,715	57,549	13%
Employment	1,917	3,923	105%
Education/Training/ Daycare	49,926	59,769	20%
Nutritional	10,143	12,815	26%
Life-Sustaining/Other	-	10,935	NA
<b>TOTAL TRIPS</b>	<b>112,701</b>	<b>144,991</b>	<b>29%</b>

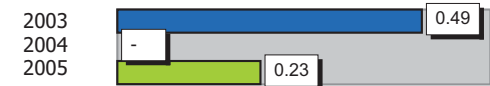
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	18,016	18,615	3%
AHCA	33,775	31,657	-6%
APD/DCF	-	45,000	NA
DOEA	7,127	7,783	9%
DOE	-	30,000	NA
Other	53,783	11,936	-78%
<b>TOTAL TRIPS</b>	<b>112,701</b>	<b>144,991</b>	<b>29%</b>

**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	1,405,212	1,311,006	-7%
Revenue Miles	1,257,513	1,240,600	-1%
Roadcalls	19	36	89%
Accidents	-	3	NA
Vehicles	43	34	-21%
Driver Hours	44,004	45,294	3%

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



**Number of Miles Traveled Between Roadcalls**



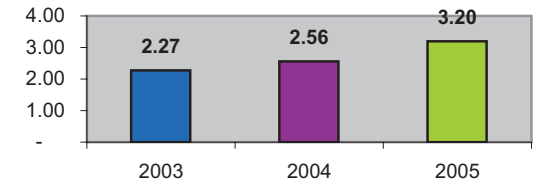
**General Data**

	2004	2005	% Change
Commendations	52	50	-4%
Complaints	116	51	-56%
Passenger No-Shows	1,241	1,108	-11%
Unmet Trip Request	4,812	5,990	24%

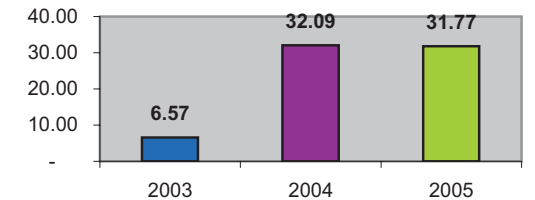
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	226,400	182,347	-19%	Labor	441,070	443,089	0%
USDOT & FDOT	0	0	NA	Fringe Benefits	164,791	162,627	-1%
APD/DCF	0	0	NA	Services	822,011	26,461	-97%
AHCA (Medicaid)	1,122,296	858,523	-24%	Mat. & Supplies	106,692	115,539	8%
DOH	0	0	NA	Utilities	31,667	25,039	-21%
DOE	0	0	NA	Insurance	36,373	30,452	-16%
DOEA	66,300	78,706	19%	Taxes	0	0	NA
DCA	3,583	135	-96%	Pur. Transp.	4,706	379,900	7973%
AWI	0	0	NA	Leases/Rentals	2,212	0	-100%
DJJ	0	0	NA	Annual Dep	14,170	0	-100%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	240,956	140,956	-42%	Other Exp	42,532	117,837	177%
Local Non-Gov't	34,058	38,866	14%				
Farebox	36,820	39,403	7%				
<b>Total Revenue</b>	<b>\$ 1,730,413</b>	<b>\$ 1,338,936</b>	<b>-23%</b>	<b>Total Expenses</b>	<b>\$ 1,666,224</b>	<b>\$ 1,300,944</b>	<b>-22%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

