

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	92,100	0.53%
Potential TD Population/ Percent of County Total	51,072	55.45%
UDPHC/Percent of TD Passengers Served	2,655	5.20%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	8,913
Low Income	1,421
Disabled & LI	3,566
Other	24,182
Children	
Disabled	80
Low Income	93
Disabled & LI	287
Other	3,439
Other	
Disabled	40,674
Low Income	1,712
Disabled & LI	3,624
Other	12,416
<b>TOTAL TRIPS</b>	<b>100,407</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	80,583	84,567	5%
Non-Ambulatory	16,351	14,684	-10%
Stretcher	1,397	1,156	-17%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>98,331</b>	<b>100,407</b>	<b>2%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	36,658	46,032	26%
Employment	35,440	39,347	11%
Education/Training/ Daycare	4,727	4,258	-10%
Nutritional	8,515	5,046	-41%
Life-Sustaining/Other	12,991	5,724	-56%
<b>TOTAL TRIPS</b>	<b>98,331</b>	<b>100,407</b>	<b>2%</b>

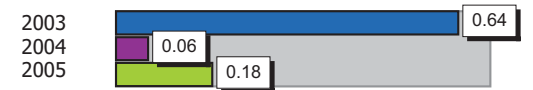
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	17,231	28,836	67%
AHCA	26,744	8,270	-69%
APD/DCF	40,003	43,078	8%
DOEA	11,358	9,948	-12%
DOE	123	159	29%
Other	2,872	10,116	252%
<b>TOTAL TRIPS</b>	<b>98,331</b>	<b>100,407</b>	<b>2%</b>

**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	1,805,220	1,127,382	-38%
Revenue Miles	1,004,606	1,012,047	1%
Roadcalls	24	30	25%
Accidents	1	2	100%
Vehicles	43	38	-12%
Driver Hours	55,906	59,579	7%

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



**Number of Miles Traveled Between Roadcalls**



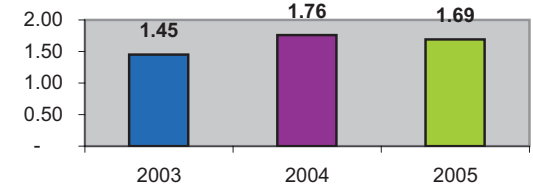
**General Data**

	2004	2005	% Change
Commendations	18	20	11%
Complaints	37	42	14%
Passenger No-Shows	3,606	3,642	1%
Unmet Trip Request	356	1,080	203%

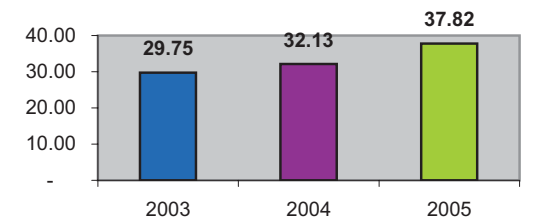
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	368,745	763,277	107%	Labor	822,605	712,506	-13%
USDOT & FDOT	71,354	172,087	141%	Fringe Benefits	43,721	59,379	36%
APD/DCF	237,002	209,006	-12%	Services	34,541	36,786	6%
AHCA (Medicaid)	748,966	222,527	-70%	Mat. & Supplies	164,987	254,912	55%
DOH	2,581	275	-89%	Utilities	47,083	38,279	-19%
DOE	4,359	2,860	-34%	Insurance	130,539	173,471	33%
DOEA	95,156	94,448	-1%	Taxes	4,382	40,879	833%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	52,709	30,878	-41%
DJJ	0	0	NA	Annual Dep	90,385	147,933	64%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	39,006	23,674	-39%	Other Exp	35,114	48,051	37%
Local Non-Gov't	823	1,799	119%				
Farebox	14,125	2,734	-81%				
<b>Total Revenue</b>	<b>\$ 1,582,117</b>	<b>\$ 1,492,687</b>	<b>-6%</b>	<b>Total Expenses</b>	<b>\$ 1,426,066</b>	<b>\$ 1,543,074</b>	<b>8%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

