

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	19,000	0.11%
Potential TD Population/ Percent of County Total	8,157	42.93%
UDPHC/Percent of TD Passengers Served	2,336	28.64%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	2,544
Low Income	2,035
Disabled & LI	15,264
Other	509
<b>Children</b>	
Disabled	890
Low Income	14,248
Disabled & LI	1,780
Other	890
<b>Other</b>	
Disabled	1,272
Low Income	3,816
Disabled & LI	6,360
Other	1,272
<b>TOTAL TRIPS</b>	<b>50,880</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	63,518	49,366	-22%
Non-Ambulatory	989	1,083	10%
Stretcher	501	323	-36%
School Board	474	108	-77%
<b>TOTAL TRIPS</b>	<b>65,482</b>	<b>50,880</b>	<b>-22%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	35,546	27,623	-22%
Employment	1,965	1,526	-22%
Education/Training/ Daycare	25,984	20,194	-22%
Nutritional	677	975	44%
Life-Sustaining/Other	1,310	562	-57%
<b>TOTAL TRIPS</b>	<b>65,482</b>	<b>50,880</b>	<b>-22%</b>

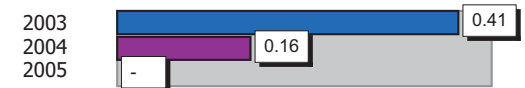
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	18,935	27,076	43%
AHCA	19,001	5,384	-72%
APD/DCF	19,747	8,268	-58%
DOEA	677	975	44%
DOE	865	1,108	28%
Other	6,257	8,069	29%
<b>TOTAL TRIPS</b>	<b>65,482</b>	<b>50,880</b>	<b>-22%</b>

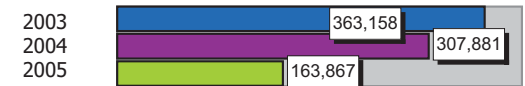
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	615,762	491,600	-20%
Revenue Miles	614,348	460,954	-25%
Roadcalls	2	3	50%
Accidents	1	-	-100%
Vehicles	24	23	-4%
Driver Hours	22,110	17,106	-23%

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



**Number of Miles Traveled Between Roadcalls**



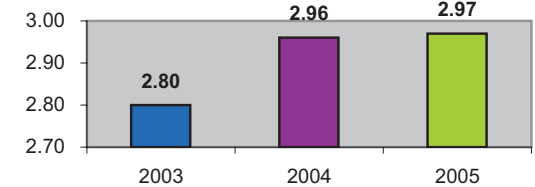
**General Data**

	2004	2005	% Change
Commendations	8	16	100%
Complaints	-	-	NA
Passenger No- Shows	104	106	2%
Unmet Trip Request	232	235	1%

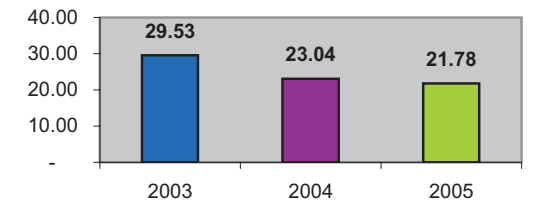
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	196,867	303,575	54%	Labor	216,352	236,933	10%
USDOT & FDOT	84,329	37,040	-56%	Fringe Benefits	78,719	75,181	-4%
APD/DCF	163,441	67,243	-59%	Services	5,014	6,264	25%
AHCA (Medicaid)	249,226	91,816	-63%	Mat. & Supplies	84,910	95,154	12%
DOH	0	586	NA	Utilities	10,703	11,580	8%
DOE	662	0	-100%	Insurance	75,645	79,326	5%
DOEA	6,002	9,918	65%	Taxes	0	651	NA
DCA	0	0	NA	Pur. Transp.	106,729	32,861	-69%
AWI	0	0	NA	Leases/Rentals	6,593	7,551	15%
DJJ	0	0	NA	Annual Dep	23,251	13,208	-43%
Other Fed. Prog.	21,458	14,919	-30%	Contributed	125	100	-20%
Local Gov't	0	1,600	NA	Other Exp	84,041	1,015	-99%
Local Non-Gov't	125	8,919	7035%				
Farebox	17,001	20,383	20%				
<b>Total Revenue</b>	<b>\$ 739,111</b>	<b>\$ 555,999</b>	<b>-25%</b>	<b>Total Expenses</b>	<b>\$ 692,082</b>	<b>\$ 559,824</b>	<b>-19%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

