

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	126,800	0.72%
Potential TD Population/ Percent of County Total	53,729	42.37%
UDPHC/Percent of TD Passengers Served	18,826	35.04%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	5,087
Low Income	21,218
Disabled & LI	30,359
Other	0
<b>Children</b>	
Disabled	469
Low Income	468
Disabled & LI	416
Other	0
<b>Other</b>	
Disabled	25,153
Low Income	9,738
Disabled & LI	3,835
Other	0
<b>TOTAL TRIPS</b>	<b>96,743</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	60,341	90,591	50%
Non-Ambulatory	5,395	5,634	4%
Stretcher	509	518	2%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>66,245</b>	<b>96,743</b>	<b>46%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	29,712	36,161	22%
Employment	4,018	4,272	6%
Education/Training/ Daycare	1,184	25,750	2075%
Nutritional	4,322	4,083	-6%
Life-Sustaining/Other	27,009	26,477	-2%
<b>TOTAL TRIPS</b>	<b>66,245</b>	<b>96,743</b>	<b>46%</b>

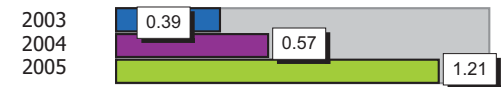
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	15,601	26,442	69%
AHCA	-	2,710	NA
DCF	-	-	NA
DOEA	5,489	5,398	-2%
DOE	-	-	NA
Other	45,155	62,193	38%
<b>TOTAL TRIPS</b>	<b>66,245</b>	<b>96,743</b>	<b>46%</b>

**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	525,924	659,864	25%
Revenue Miles	467,792	620,712	33%
Roadcalls	4	9	125%
Accidents	3	8	167%
Vehicles	22	76	245%
Driver Hours	40,968	83,747	104%

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



**Number of Miles Traveled Between Roadcalls**



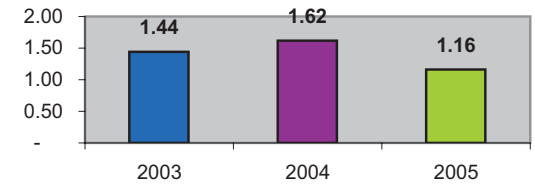
**General Data**

	2004	2005	% Change
Commendations	8	15	88%
Complaints	3	11	267%
Passenger No- Shows	947	683	-28%
Unmet Trip Request	288	498	73%

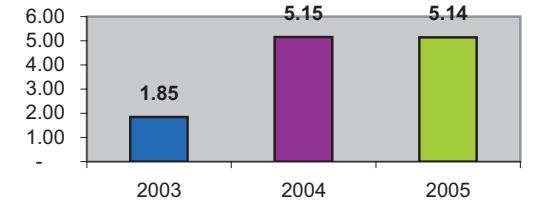
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	241,487	361,435	50%	Labor	580,304	591,376	2%
USDOT & FDOT	485,776	501,423	3%	Fringe Benefits	139,432	146,676	5%
DCF	0	0	NA	Services	81,115	83,138	2%
AHCA (Medicaid)	181,192	81,264	-55%	Mat. & Supplies	92,997	128,425	38%
DOH	0	0	NA	Utilities	17,923	20,946	17%
DOE	0	0	NA	Insurance	81,460	103,950	28%
DOEA	32,970	32,970	0%	Taxes	913	951	4%
DCA	0	0	NA	Pur. Transp.	56,120	303,265	440%
WAGES	0	0	NA	Leases/Rentals	25,249	27,166	8%
DJJ	0	0	NA	Annual Dep	147,629	169,433	15%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	131,840	147,486	12%	Other Exp	18,039	18,224	1%
Local Non-Gov't	137,645	438,821	219%				
Farebox	30,271	30,151	0%				
<b>Total Revenue</b>	<b>\$ 1,241,181</b>	<b>\$ 1,593,550</b>	<b>28%</b>	<b>Total Expenses</b>	<b>\$ 1,241,181</b>	<b>\$ 1,593,550</b>	<b>28%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

