

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	185,800	1.06%
Potential TD Population/ Percent of County Total	51,676	27.81%
UDPHC/Percent of TD Passengers Served	6,855	13.27%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	6,744
Low Income	6,665
Disabled & LI	5,440
Other	16,318
Children	
Disabled	0
Low Income	39,996
Disabled & LI	2
Other	1,437
Other	
Disabled	17,018
Low Income	35,881
Disabled & LI	12,693
Other	29,396
<b>TOTAL TRIPS</b>	<b>171,590</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	2,399	4,398	83%
Ambulatory	143,417	145,325	1%
Non-Ambulatory	19,065	21,855	15%
Stretcher	65	12	-82%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>164,946</b>	<b>171,590</b>	<b>4%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	40,057	41,181	3%
Employment	63,855	66,840	5%
Education/Training/ Daycare	44,852	42,848	-4%
Nutritional	6,216	5,998	-4%
Life-Sustaining/Other	9,966	14,723	48%
<b>TOTAL TRIPS</b>	<b>164,946</b>	<b>171,590</b>	<b>4%</b>

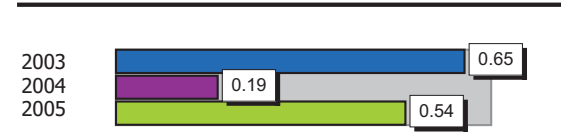
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	60,332	75,401	25%
AHCA	19,483	8,280	-58%
APD/DCF	30,025	31,122	4%
DOEA	5,474	4,282	-22%
DOE	513	548	7%
Other	49,119	51,957	6%
<b>TOTAL TRIPS</b>	<b>164,946</b>	<b>171,590</b>	<b>4%</b>

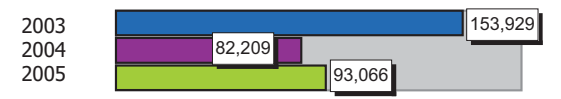
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	1,068,711	1,116,795	4%
Revenue Miles	923,016	971,456	5%
Roadcalls	13	12	-8%
Accidents	2	6	200%
Vehicles	71	69	-3%
Driver Hours	86,847	86,894	0%

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



**Number of Miles Traveled Between Roadcalls**



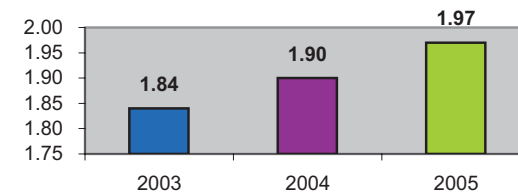
**General Data**

	2004	2005	% Change
Commendations	17	4	-76%
Complaints	17	22	29%
Passenger No-Shows	1,170	985	-16%
Unmet Trip Request	178	304	71%

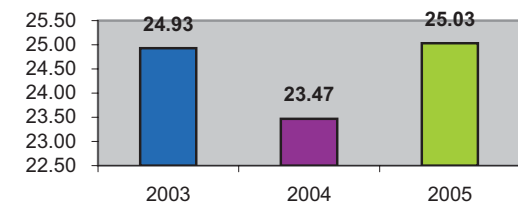
**Financial Summary**

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	336,672	452,311	34%	Labor	839,379	924,148	10%
USDOT & FDOT	585,508	488,015	-17%	Fringe Benefits	291,390	266,293	-9%
APD/DCF	193,552	197,708	2%	Services	181,815	288,233	59%
AHCA (Medicaid)	195,076	74,274	-62%	Mat. & Supplies	190,307	116,741	-39%
DOH	39	97	149%	Utilities	20,486	30,901	51%
DOE	845	746	-12%	Insurance	43,979	218,179	396%
DOEA	24,515	25,190	3%	Taxes	3,580	3,709	4%
DCA	0	0	NA	Pur. Transp.	82,035	68,212	-17%
AWI	110	0	-100%	Leases/Rentals	21,168	2,607	-88%
DJJ	0	0	NA	Annual Dep	9,582	10,304	8%
Other Fed. Prog.	315,783	614,084	94%	Contributed	1,500	1,500	0%
Local Gov't	80,050	33,469	-58%	Other Exp	13,965	10,257	-27%
Local Non-Gov't	36,076	26,875	-26%				
Farebox	111,925	119,967	7%				
<b>Total Revenue</b>	<b>\$ 1,880,151</b>	<b>\$ 2,032,736</b>	<b>8%</b>	<b>Total Expenses</b>	<b>\$ 1,699,186</b>	<b>\$ 1,941,084</b>	<b>14%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

