

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	20,900	0.12%
Potential TD Population/ Percent of County Total	7,879	37.70%
UDPHC/Percent of TD Passengers Served	2,192	27.82%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	0
Low Income	8,762
Disabled & LI	642
Other	0
Children	
Disabled	80
Low Income	643
Disabled & LI	0
Other	0
Other	
Disabled	2,330
Low Income	7,326
Disabled & LI	5,596
Other	9,998
<b>TOTAL TRIPS</b>	<b>35,377</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	5,173	-	-100%
Deviated FR	-	5,625	NA
Ambulatory	28,873	26,338	-9%
Non-Ambulatory	4,182	3,414	-18%
Stretcher	-	-	NA
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>38,228</b>	<b>35,377</b>	<b>-7%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	9,247	8,227	-11%
Employment	15,157	14,870	-2%
Education/Training/ Daycare	9,093	7,829	-14%
Nutritional	1,045	972	-7%
Life-Sustaining/Other	3,686	3,479	-6%
<b>TOTAL TRIPS</b>	<b>38,228</b>	<b>35,377</b>	<b>-7%</b>

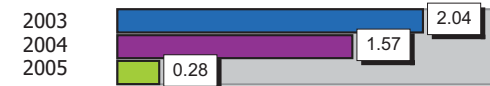
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	14,347	16,661	16%
AHCA	8,069	2,612	-68%
APD/DCF	500	130	-74%
DOEA	-	-	NA
DOE	-	-	NA
Other	15,312	15,974	4%
<b>TOTAL TRIPS</b>	<b>38,228</b>	<b>35,377</b>	<b>-7%</b>

**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	382,303	358,380	-6%
Revenue Miles	328,559	309,303	-6%
Roadcalls	10	14	40%
Accidents	6	1	-83%
Vehicles	13	17	31%
Driver Hours	21,032	20,028	-5%

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



**Number of Miles Traveled Between Roadcalls**



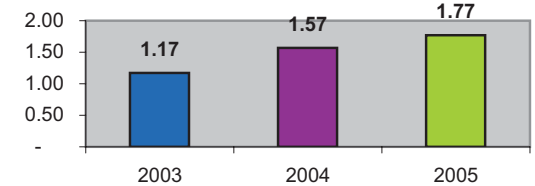
**General Data**

	2004	2005	% Change
Commendations	-	-	NA
Complaints	-	2	NA
Passenger No-Shows	193	116	-40%
Unmet Trip Request	-	-	NA

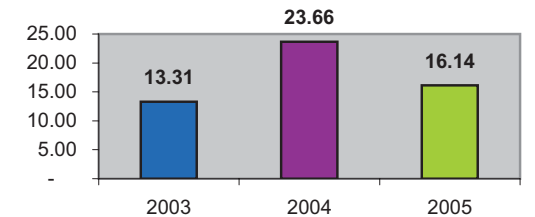
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	137,242	339,055	147%	Labor	303,835	292,726	-4%
USDOT & FDOT	99,669	112,724	13%	Fringe Benefits	111,399	116,951	5%
APD/DCF	6,732	1,302	-81%	Services	12,666	14,380	14%
AHCA (Medicaid)	277,904	125,377	-55%	Mat. & Supplies	72,297	88,426	22%
DOH	3,978	2,065	-48%	Utilities	6,296	5,465	-13%
DOE	0	0	NA	Insurance	23,749	35,586	50%
DOEA	0	0	NA	Taxes	285	218	-24%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	11,987	12,115	1%
DJJ	0	0	NA	Annual Dep	49,980	56,187	12%
Other Fed. Prog.	0	0	NA	Contributed	0	21,281	NA
Local Gov't	16,970	19,968	18%	Other Exp	9,004	3,568	-60%
Local Non-Gov't	16,657	15,739	-6%				
Farebox	13,010	11,708	-10%				
<b>Total Revenue</b>	<b>\$ 572,162</b>	<b>\$ 627,938</b>	<b>10%</b>	<b>Total Expenses</b>	<b>\$ 601,498</b>	<b>\$ 646,903</b>	<b>8%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

