

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	14,600	0.08%
Potential TD Population/ Percent of County Total	4,442	30.42%
UDPHC/Percent of TD Passengers Served	462	10.40%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	19
Low Income	4,056
Disabled & LI	663
Other	6
<b>Children</b>	
Disabled	1,479
Low Income	93
Disabled & LI	1,015
Other	0
<b>Other</b>	
Disabled	0
Low Income	4,639
Disabled & LI	18,670
Other	0
<b>TOTAL TRIPS</b>	<b>30,640</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	28,177	28,780	2%
Non-Ambulatory	1,621	1,826	13%
Stretcher	41	34	-17%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>29,839</b>	<b>30,640</b>	<b>3%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	7,829	8,049	3%
Employment	20	-	-100%
Education/Training/ Daycare	20,057	20,720	3%
Nutritional	1,702	1,593	-6%
Life-Sustaining/Other	231	278	20%
<b>TOTAL TRIPS</b>	<b>29,839</b>	<b>30,640</b>	<b>3%</b>

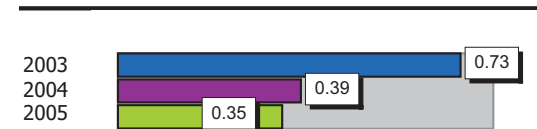
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	3,887	4,418	14%
AHCA	5,463	5,475	0%
APD/DCF	18,032	18,226	1%
DOEA	-	-	NA
DOE	-	-	NA
Other	2,457	2,521	3%
<b>TOTAL TRIPS</b>	<b>29,839</b>	<b>30,640</b>	<b>3%</b>

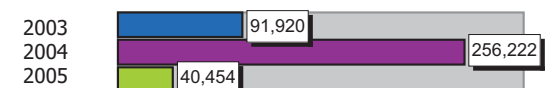
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	256,222	283,181	11%
Revenue Miles	187,882	206,556	10%
Roadcalls	1	7	600%
Accidents	1	1	0%
Vehicles	10	10	0%
Driver Hours	9,415	9,676	3%

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



**Number of Miles Traveled Between Roadcalls**



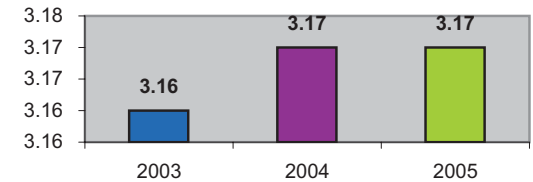
**General Data**

	2004	2005	% Change
Commendations	-	-	NA
Complaints	-	-	NA
Passenger No-Shows	77	103	34%
Unmet Trip Request	-	8	NA

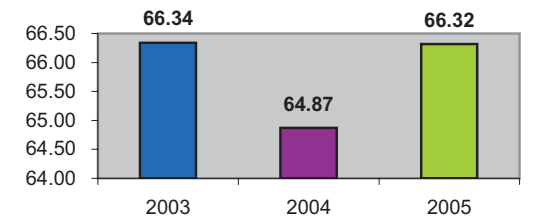
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	115,085	85,273	-26%	Labor	142,166	132,564	-7%
USDOT & FDOT	38,941	111,003	185%	Fringe Benefits	42,376	60,387	43%
APD/DCF	92,864	93,863	1%	Services	24,414	46,522	91%
AHCA (Medicaid)	90,266	90,299	0%	Mat. & Supplies	21,095	29,323	39%
DOH	296	181	-39%	Utilities	8,627	10,386	20%
DOE	0	0	NA	Insurance	10,486	12,222	17%
DOEA	0	0	NA	Taxes	342	419	23%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	9,438	6,900	-27%
DJJ	0	0	NA	Annual Dep	20,000	40,372	102%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	31,664	37,938	20%	Other Exp	21,276	19,156	-10%
Local Non-Gov't	41	35,893	87444%				
Farebox	0	0	NA				
<b>Total Revenue</b>	<b>\$ 369,157</b>	<b>\$ 454,450</b>	<b>23%</b>	<b>Total Expenses</b>	<b>\$ 300,220</b>	<b>\$ 358,251</b>	<b>19%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

