

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	50,500	0.29%
Potential TD Population/ Percent of County Total	16,789	33.25%
UDPHC/Percent of TD Passengers Served	6,991	41.64%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	12,764
Low Income	11,086
Disabled & LI	7,055
Other	1,005
<b>Children</b>	
Disabled	9,573
Low Income	11,100
Disabled & LI	1,307
Other	1,953
<b>Other</b>	
Disabled	9,572
Low Income	7,180
Disabled & LI	4,308
Other	2,872
<b>TOTAL TRIPS</b>	<b>79,775</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	4,686	-	-100%
Deviated FR	-	4,590	NA
Ambulatory	74,732	71,500	-4%
Non-Ambulatory	3,649	3,609	-1%
Stretcher	55	76	38%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>83,122</b>	<b>79,775</b>	<b>-4%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	44,958	43,150	-4%
Employment	13,573	13,003	-4%
Education/Training/ Daycare	15,791	15,157	-4%
Nutritional	6,306	3,651	-42%
Life-Sustaining/Other	2,494	4,814	93%
<b>TOTAL TRIPS</b>	<b>83,122</b>	<b>79,775</b>	<b>-4%</b>

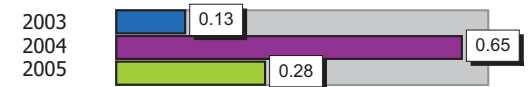
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	34,836	39,427	13%
AHCA	15,040	3,759	-75%
APD/DCF	13,075	12,884	-1%
DOEA	6,306	3,651	-42%
DOE	5	4	-20%
Other	13,860	20,050	45%
<b>TOTAL TRIPS</b>	<b>83,122</b>	<b>79,775</b>	<b>-4%</b>

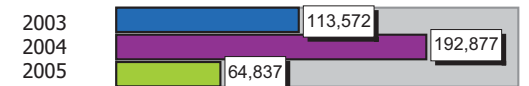
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	771,509	713,210	-8%
Revenue Miles	766,790	663,180	-14%
Roadcalls	4	11	175%
Accidents	5	2	-60%
Vehicles	25	25	0%
Driver Hours	30,596	27,328	-11%

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



**Number of Miles Traveled Between Roadcalls**



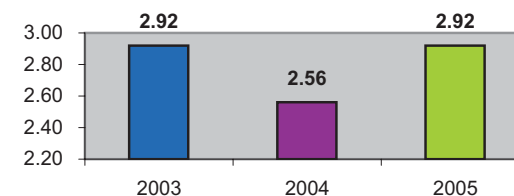
**General Data**

	2004	2005	% Change
Commendations	2	4	100%
Complaints	1	-	-100%
Passenger No-Shows	240	223	-7%
Unmet Trip Request	487	377	-23%

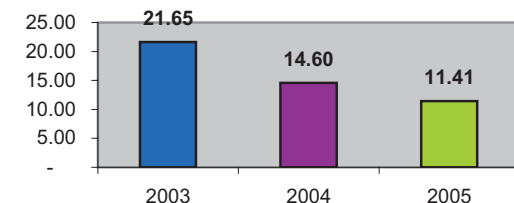
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	298,517	391,924	31%	Labor	295,542	330,100	12%
USDOT & FDOT	95,380	111,949	17%	Fringe Benefits	106,846	103,438	-3%
APD/DCF	130,851	128,334	-2%	Services	6,139	8,131	32%
AHCA (Medicaid)	222,617	49,093	-78%	Mat. & Supplies	169,261	135,629	-20%
DOH	0	0	NA	Utilities	10,837	12,710	17%
DOE	145	175	21%	Insurance	93,398	84,928	-9%
DOEA	41,576	31,351	-25%	Taxes	0	690	NA
DCA	0	0	NA	Pur. Transp.	29,050	27,383	-6%
AWI	0	0	NA	Leases/Rentals	22,521	15,527	-31%
DJJ	0	0	NA	Annual Dep	34,434	26,732	-22%
Other Fed. Prog.	5,910	7,288	23%	Contributed	22,333	11,558	-48%
Local Gov't	21,413	20,513	-4%	Other Exp	41,328	3,873	-91%
Local Non-Gov't	12,495	12,113	-3%				
Farebox	23,480	32,097	37%				
<b>Total Revenue</b>	<b>\$ 852,384</b>	<b>\$ 784,837</b>	<b>-8%</b>	<b>Total Expenses</b>	<b>\$ 831,689</b>	<b>\$ 760,699</b>	<b>-9%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

