

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	22,400	0.13%
Potential TD Population/ Percent of County Total	9,700	43.30%
UDPHC/Percent of TD Passengers Served	3,940	40.62%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	13,276
Low Income	8,543
Disabled & LI	6,813
Other	4,540
<b>Children</b>	
Disabled	4,578
Low Income	4,062
Disabled & LI	958
Other	1,865
<b>Other</b>	
Disabled	5,036
Low Income	4,192
Disabled & LI	1,681
Other	1,680
<b>TOTAL TRIPS</b>	<b>57,224</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	2,842	-	-100%
Deviated FR	-	3,412	NA
Ambulatory	55,653	52,333	-6%
Non-Ambulatory	364	1,184	225%
Stretcher	398	295	-26%
School Board	1,677	-	-100%
<b>TOTAL TRIPS</b>	<b>60,934</b>	<b>57,224</b>	<b>-6%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	25,904	24,302	-6%
Employment	3,047	3,839	26%
Education/Training/ Daycare	29,168	26,789	-8%
Nutritional	987	577	-42%
Life-Sustaining/Other	1,828	1,717	-6%
<b>TOTAL TRIPS</b>	<b>60,934</b>	<b>57,224</b>	<b>-6%</b>

**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	14,756	22,792	54%
AHCA	12,601	4,656	-63%
APD/DCF	29,168	19,828	-32%
DOEA	987	577	-42%
DOE	1,695	-	-100%
Other	1,727	9,371	443%
<b>TOTAL TRIPS</b>	<b>60,934</b>	<b>57,224</b>	<b>-6%</b>

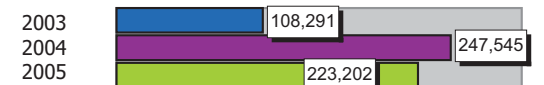
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	495,089	446,403	-10%
Revenue Miles	493,810	426,890	-14%
Roadcalls	2	2	0%
Accidents	3	3	0%
Vehicles	22	24	9%
Driver Hours	20,798	17,101	-18%

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



**Number of Miles Traveled Between Roadcalls**



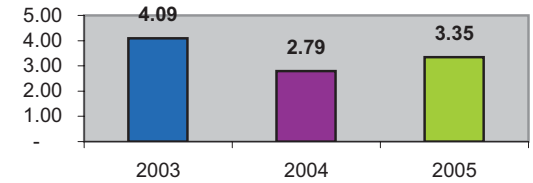
**General Data**

	2004	2005	% Change
Commendations	4	10	150%
Complaints	1	1	0%
Passenger No-Shows	196	251	28%
Unmet Trip Request	277	198	-29%

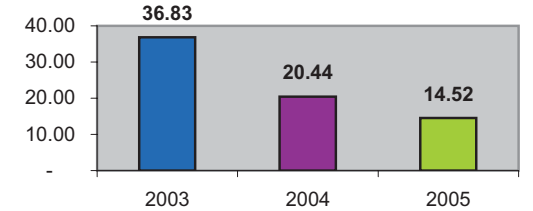
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	169,806	299,636	76%	Labor	200,540	216,680	8%
USDOT & FDOT	90,322	63,673	-30%	Fringe Benefits	79,347	72,506	-9%
APD/DCF	173,947	87,862	-49%	Services	5,402	5,968	10%
AHCA (Medicaid)	223,786	45,415	-80%	Mat. & Supplies	86,372	90,230	4%
DOH	237	867	266%	Utilities	10,974	10,319	-6%
DOE	619	0	-100%	Insurance	80,553	75,493	-6%
DOEA	4,453	2,439	-45%	Taxes	0	642	NA
DCA	0	0	NA	Pur. Transp.	69,554	32,295	-54%
AWI	0	0	NA	Leases/Rentals	6,997	7,357	5%
DJJ	0	0	NA	Annual Dep	22,265	18,753	-16%
Other Fed. Prog.	0	20,029	NA	Contributed	14,875	25	-100%
Local Gov't	6,224	5,473	-12%	Other Exp	83,257	735	-99%
Local Non-Gov't	0	10,862	NA				
Farebox	16,406	15,639	-5%				
<b>Total Revenue</b>	<b>\$ 685,800</b>	<b>\$ 551,895</b>	<b>-20%</b>	<b>Total Expenses</b>	<b>\$ 660,136</b>	<b>\$ 531,003</b>	<b>-20%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

