

County: Clay  
 CTC: Clay County Council on Aging, Inc.  
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| Demographics                                      | Number  | Percentage |
|---|---------|------------|
| Total County Population / Percent of State Total  | 190,865 | 1.02%      |
| Potential TD Population / Percent of County Total | 53,635  | 28.10%     |
| UDPHC / Percent of TD Passengers Served           | 1,796   | 3.35%      |



| Trips By Type of Service | 2010    | 2011    | % Change |
|--------------------------|---------|---------|----------|
| Fixed Route (FR)         | -       | -       | NA       |
| Deviated FR              | 24,398  | 38,454  | 57.61%   |
| Ambulatory               | 69,155  | 70,783  | 2.35%    |
| Non-Ambulatory           | 12,480  | 11,678  | -6.43%   |
| Stretcher                | 465     | 917     | 97.20%   |
| School Board             | -       | -       | NA       |
| <b>TOTAL TRIPS</b>       | 106,498 | 121,832 | 14.40%   |

| Vehicle Data  | 2010      | 2011      | % Change |
|---------------|-----------|-----------|----------|
| Vehicle Miles | 1,069,200 | 1,089,630 | 1.91%    |
| Revenue Miles | 932,181   | 859,469   | -7.80%   |
| Roadcalls     | 15        | 7         | -53.33%  |
| Accidents     | 1         | 6         | 500.00%  |
| Vehicles      | 46        | 48        | 4.35%    |
| Driver Hours  | 69,729    | 74,366    | 6.65%    |

| Passenger Trips By Trip Purpose | 2010    | 2011    | % Change |
|---------------------------------|---------|---------|----------|
| Medical                         | 28,466  | 26,818  | -5.79%   |
| Employment                      | 38,477  | 46,504  | 20.86%   |
| Ed/Train/DayCare                | 18,726  | 25,724  | 37.37%   |
| Nutritional                     | 17,146  | 16,763  | -2.23%   |
| Life-Sustaining/Other           | 3,683   | 6,023   | 63.54%   |
| <b>TOTAL TRIPS</b>              | 106,498 | 121,832 | 14.40%   |

| Financial and General Data | 2010        | 2011        | % Change |
|----------------------------|-------------|-------------|----------|
| Expenses                   | \$2,000,238 | \$1,958,634 | -2.08%   |
| Revenues                   | \$2,024,863 | \$1,969,923 | -2.71%   |
| Commendations              | 16          | 16          | 0.00%    |
| Complaints                 | 14          | 2           | -85.71%  |
| Passenger No-Shows         | 1,530       | 2,268       | 48.24%   |
| Unmet Trip Requests        | 679         | 240         | -64.65%  |

| Passenger Trips By Funding Source | 2010    | 2011    | % Change |
|-----------------------------------|---------|---------|----------|
| CTD                               | 12,636  | 12,984  | 2.75%    |
| AHCA                              | 15,628  | 20,722  | 32.60%   |
| APD                               | 19,925  | 22,199  | 11.41%   |
| DOEA                              | 17,704  | 16,638  | -6.02%   |
| DOE                               | 272     | 191     | -29.78%  |
| Other                             | 40,333  | 49,098  | 21.73%   |
| <b>TOTAL TRIPS</b>                | 106,498 | 121,832 | 14.40%   |

| Performance Measures        | 2010   | 2011    | % Change |
|-----------------------------|--------|---------|----------|
| Accidents per 100,000 Miles | 0.09   | 0.55    | 511.11%  |
| Miles between Roadcalls     | 71,280 | 155,661 | 118.38%  |
| Avg. Trips per Driver Hour  | 1.53   | 1.64    | 7.19%    |
| Avg. Trips per Para Pass.   | 53.92  | 67.84   | 25.82%   |
| Cost per Trip               | 18.78  | 16.08   | -14.38%  |
| Cost per Paratransit Trip   | 18.78  | 16.08   | -14.38%  |
| Cost per Driver Hour        | 28.69  | 26.34   | -8.19%   |
| Cost per Total Mile         | 1.87   | 1.8     | -3.74%   |