

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	1,108,400	6.33%
Potential TD Population/ Percent of County Total	347,087	31.31%
UDPHC/Percent of TD Passengers Served	23,540	6.78%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	25,771
Low Income	228,781
Disabled & LI	54,987
Other	41,230
<b>Children</b>	
Disabled	12,891
Low Income	195,486
Disabled & LI	11,262
Other	418
<b>Other</b>	
Disabled	192,708
Low Income	1,278,694
Disabled & LI	263,497
Other	12,853
<b>TOTAL TRIPS</b>	<b>2,318,578</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	1,230,191	1,545,929	26%
Deviated FR	-	-	NA
Ambulatory	870,378	673,828	-23%
Non-Ambulatory	88,239	97,934	11%
Stretcher	2,435	887	-64%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>2,191,243</b>	<b>2,318,578</b>	<b>6%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	1,323,365	1,481,424	12%
Employment	57,509	75,300	31%
Education/Training/ Daycare	466,597	296,287	-37%
Nutritional	73,101	84,521	16%
Life-Sustaining/Other	270,671	381,046	41%
<b>TOTAL TRIPS</b>	<b>2,191,243</b>	<b>2,318,578</b>	<b>6%</b>

**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	305,596	410,580	34%
AHCA	682,481	674,293	-1%
APD/DCF	150,010	206,824	38%
DOEA	88,243	76,146	-14%
DOE	170,304	-	-100%
Other	794,609	950,735	20%
<b>TOTAL TRIPS</b>	<b>2,191,243</b>	<b>2,318,578</b>	<b>6%</b>

**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	4,565,936	6,025,423	32%
Revenue Miles	3,892,674	4,523,430	16%
Roadcalls	86	203	136%
Accidents	97	91	-6%
Vehicles	289	279	-3%
Driver Hours	439,967	379,245	-14%

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



**Number of Miles Traveled Between Roadcalls**



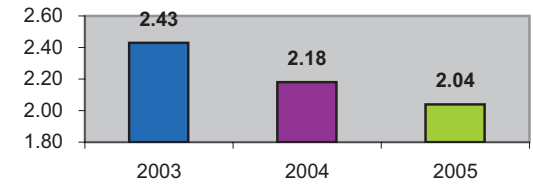
**General Data**

	2004	2005	% Change
Commendations	273	103	-62%
Complaints	119	100	-16%
Passenger No-Shows	18,989	16,180	-15%
Unmet Trip Request	1,775	1,545	-13%

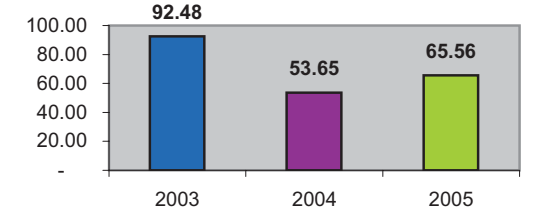
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	1,288,560	1,439,027	12%	Labor	6,080,690	6,988,374	15%
USDOT & FDOT	804,727	800,000	-1%	Fringe Benefits	1,376,359	1,203,543	-13%
APD/DCF	1,317,299	988,950	-25%	Services	1,394,288	1,163,633	-17%
AHCA (Medicaid)	2,729,384	3,486,660	28%	Mat. & Supplies	995,377	887,235	-11%
DOH	0	0	NA	Utilities	60,744	112,222	85%
DOE	342,400	900	-100%	Insurance	872,830	1,028,841	18%
DOEA	840,087	748,410	-11%	Taxes	1,231	23,923	1843%
DCA	284,925	284,408	0%	Pur. Transp.	1,693,795	1,620,520	-4%
AWI	0	0	NA	Leases/Rentals	151,298	178,334	18%
DJJ	61,425	0	-100%	Annual Dep	439,964	350,022	-20%
Other Fed. Prog.	882,056	846,831	-4%	Contributed	0	8,241	NA
Local Gov't	3,134,446	4,211,493	34%	Other Exp	808,101	996,838	23%
Local Non-Gov't	589,363	581,842	-1%				
Farebox	159,431	174,994	10%				
<b>Total Revenue</b>	<b>\$ 12,434,103</b>	<b>\$ 13,563,515</b>	<b>9%</b>	<b>Total Expenses</b>	<b>\$ 13,874,677</b>	<b>\$ 14,561,726</b>	<b>5%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

