

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	295,200	1.69%
Potential TD Population/ Percent of County Total	126,232	42.76%
UDPHC/Percent of TD Passengers Served	4,871	3.86%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	92,209
Low Income	6,495
Disabled & LI	31,961
Other	1,086
Children	
Disabled	32,135
Low Income	177,255
Disabled & LI	9,493
Other	47,311
Other	
Disabled	89,712
Low Income	3,238
Disabled & LI	16,467
Other	0
<b>TOTAL TRIPS</b>	<b>507,362</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	71,656	93,522	31%
Deviated FR	-	-	NA
Ambulatory	359,485	372,943	4%
Non-Ambulatory	23,530	39,280	67%
Stretcher	613	995	62%
School Board	960	622	-35%
<b>TOTAL TRIPS</b>	<b>456,244</b>	<b>507,362</b>	<b>11%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	135,503	148,231	9%
Employment	50,654	51,050	1%
Education/Training/ Daycare	244,643	279,682	14%
Nutritional	6,243	6,565	5%
Life-Sustaining/Other	19,201	21,834	14%
<b>TOTAL TRIPS</b>	<b>456,244</b>	<b>507,362</b>	<b>11%</b>

**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	124,937	176,748	41%
AHCA	92,388	48,251	-48%
APD/DCF	38,253	80,471	110%
DOEA	-	10,714	NA
DOE	617	1,262	105%
Other	200,049	189,916	-5%
<b>TOTAL TRIPS</b>	<b>456,244</b>	<b>507,362</b>	<b>11%</b>

**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	1,641,149	1,866,537	14%
Revenue Miles	881,446	1,095,521	24%
Roadcalls	41	55	34%
Accidents	21	17	-19%
Vehicles	120	117	-3%
Driver Hours	146,114	128,271	-12%

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



**Number of Miles Traveled Between Roadcalls**



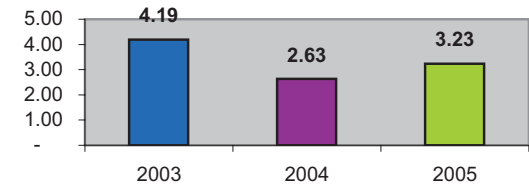
**General Data**

	2004	2005	% Change
Commendations	9	3	-67%
Complaints	41	25	-39%
Passenger No-Shows	1,456	1,575	8%
Unmet Trip Request	34	31	-9%

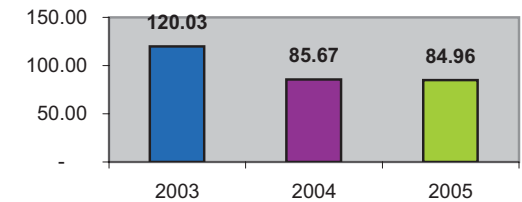
**Financial Summary**

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	448,213	418,514	-7%	Labor	1,694,124	1,741,159	3%
USDOT & FDOT	329,850	509,910	55%	Fringe Benefits	356,170	362,463	2%
APD/DCF	334,085	327,804	-2%	Services	73,884	58,553	-21%
AHCA (Medicaid)	765,486	874,221	14%	Mat. & Supplies	405,342	521,924	29%
DOH	1,570	0	-100%	Utilities	65,966	76,233	16%
DOE	6,906	9,692	40%	Insurance	321,960	418,311	30%
DOEA	48,761	69,776	43%	Taxes	11,593	5,482	-53%
DCA	935	14,510	1452%	Pur. Transp.	19,447	2,501	-87%
AWI	0	0	NA	Leases/Rentals	59,235	35,939	-39%
DJJ	0	0	NA	Annual Dep	557,481	482,028	-14%
Other Fed. Prog.	243,521	265,215	9%	Contributed	0	0	NA
Local Gov't	832,987	820,178	-2%	Other Exp	178,614	221,460	24%
Local Non-Gov't	126,559	125,872	-1%				
Farebox	138,524	123,599	-11%				
<b>Total Revenue</b>	<b>\$ 3,277,397</b>	<b>\$ 3,559,291</b>	<b>9%</b>	<b>Total Expenses</b>	<b>\$ 3,743,816</b>	<b>\$ 3,926,053</b>	<b>5%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

