

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	2,379,800	13.59%
Potential TD Population/ Percent of County Total	885,825	37.22%
UDPHC/Percent of TD Passengers Served	231,408	26.12%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	907,344
Low Income	236,796
Disabled & LI	10,243,925
Other	7,313
<b>Children</b>	
Disabled	588,228
Low Income	138,966
Disabled & LI	5,176,740
Other	64,075
<b>Other</b>	
Disabled	566,418
Low Income	573,944
Disabled & LI	10,075,258
Other	295,491
<b>TOTAL TRIPS</b>	<b>28,874,498</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	25,461,776	23,663,775	-7%
Deviated FR	1,490,545	992,412	-33%
Ambulatory	4,145,302	3,157,023	-24%
Non-Ambulatory	627,642	1,040,765	66%
Stretcher	24,992	20,523	-18%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>31,750,257</b>	<b>28,874,498</b>	<b>-9%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	11,430,092	10,179,653	-11%
Employment	2,540,021	3,319,065	31%
Education/Training/ Daycare	6,667,554	5,762,432	-14%
Nutritional	6,350,051	5,587,368	-12%
Life-Sustaining/Other	4,762,539	4,025,980	-15%
<b>TOTAL TRIPS</b>	<b>31,750,257</b>	<b>28,874,498</b>	<b>-9%</b>

**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	1,881,600	1,920,020	2%
AHCA	5,328,179	3,976,018	-25%
APD/DCF	1,303,185	826,234	-37%
DOEA	401,021	427,342	7%
DOE	-	143,246	NA
Other	22,836,272	21,581,638	-5%
<b>TOTAL TRIPS</b>	<b>31,750,257</b>	<b>28,874,498</b>	<b>-9%</b>

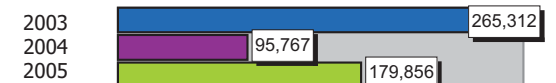
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	30,166,568	30,935,223	3%
Revenue Miles	25,348,080	28,215,580	11%
Roadcalls	315	172	-45%
Accidents	98	123	26%
Vehicles	727	696	-4%
Driver Hours	1,291,153	1,394,692	8%

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



**Number of Miles Traveled Between Roadcalls**



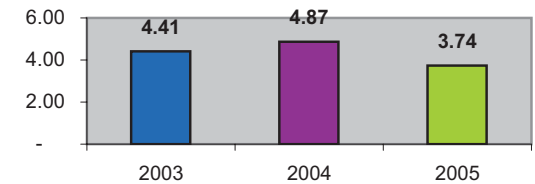
**General Data**

	2004	2005	% Change
Commendations	86	184	114%
Complaints	9,307	4,074	-56%
Passenger No-Shows	140,517	34,166	-76%
Unmet Trip Request	610,487	679,387	11%

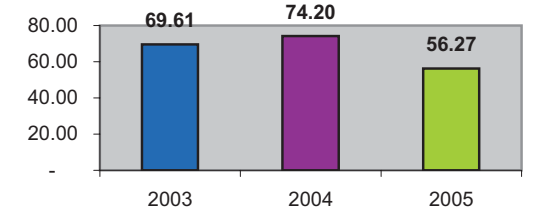
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	6,500,000	9,983,842	54%	Labor	15,671,964	37,220,603	137%
USDOT & FDOT	25,927	69,400	168%	Fringe Benefits	3,467,652	8,297,664	139%
APD/DCF	5,666,021	4,972,515	-12%	Services	2,553,770	2,304,477	-10%
AHCA (Medicaid)	22,477,609	16,874,139	-25%	Mat. & Supplies	2,020,602	5,580,848	176%
DOH	15,314	15,482	1%	Utilities	1,001,628	2,021,860	102%
DOE	0	883,680	NA	Insurance	1,416,555	4,404,450	211%
DOEA	1,743,570	2,168,974	24%	Taxes	343,173	1,195,602	248%
DCA	0	0	NA	Pur. Transp.	67,309,682	44,648,192	-34%
AWI	300,000	0	-100%	Leases/Rentals	1,156,802	3,562,050	208%
DJJ	19,487	39,401	102%	Annual Dep	1,260,688	2,310,126	83%
Other Fed. Prog.	1,874,242	3,296,904	76%	Contributed	1,726,241	970,030	-44%
Local Gov't	50,605,754	91,429,532	81%	Other Exp	1,317,682	3,830,751	191%
Local Non-Gov't	5,663,825	4,487,580	-21%				
Farebox	8,666,752	12,019,778	39%				
<b>Total Revenue</b>	<b>\$ 103,558,501</b>	<b>\$ 146,241,227</b>	<b>41%</b>	<b>Total Expenses</b>	<b>\$ 99,246,439</b>	<b>\$ 116,346,653</b>	<b>17%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

