

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	1,013,900	5.79%
Potential TD Population/ Percent of County Total	300,852	29.67%
UDPHC/Percent of TD Passengers Served	7,625	2.53%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	3,638
Low Income	405,895
Disabled & LI	35,323
Other	23,262
Children	
Disabled	8,660
Low Income	55,569
Disabled & LI	37
Other	0
Other	
Disabled	72,352
Low Income	542,201
Disabled & LI	138,535
Other	1,097
<b>TOTAL TRIPS</b>	<b>1,286,569</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	560,275	579,229	3%
Deviated FR	-	-	NA
Ambulatory	596,629	552,488	-7%
Non-Ambulatory	140,585	145,153	3%
Stretcher	7,219	9,699	34%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>1,304,708</b>	<b>1,286,569</b>	<b>-1%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	704,542	712,532	1%
Employment	352,271	229,942	-35%
Education/Training/ Daycare	104,377	128,508	23%
Nutritional	13,047	96,817	642%
Life-Sustaining/Other	130,471	118,770	-9%
<b>TOTAL TRIPS</b>	<b>1,304,708</b>	<b>1,286,569</b>	<b>-1%</b>

**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	36,849	194,233	427%
AHCA	381,079	142,090	-63%
APD/DCF	83,021	96,609	16%
DOEA	102,078	99,727	-2%
DOE	34	-	-100%
Other	701,647	753,910	7%
<b>TOTAL TRIPS</b>	<b>1,304,708</b>	<b>1,286,569</b>	<b>-1%</b>

**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	6,838,412	6,489,586	-5%
Revenue Miles	5,753,685	5,366,218	-7%
Roadcalls	122	146	20%
Accidents	85	104	22%
Vehicles	195	207	6%
Driver Hours	459,319	412,113	-10%

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



**Number of Miles Traveled Between Roadcalls**



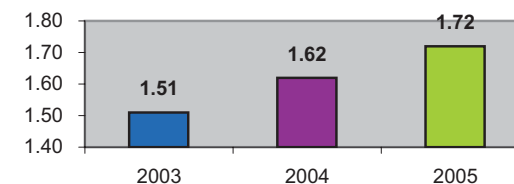
**General Data**

	2004	2005	% Change
Commendations	135	110	-19%
Complaints	1,739	2,014	16%
Passenger No-Shows	34,099	18,047	-47%
Unmet Trip Request	280	370	32%

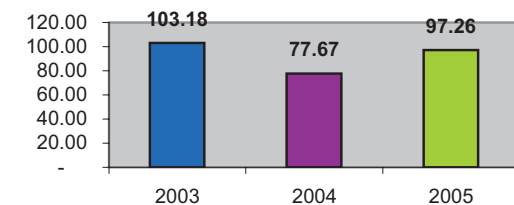
### Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	922,801	3,590,597	289%	Labor	5,645,192	5,522,412	-2%
USDOT & FDOT	82,326	54,134	-34%	Fringe Benefits	901,706	815,657	-10%
APD/DCF	498,141	785,411	58%	Services	1,132,267	1,219,357	8%
AHCA (Medicaid)	4,685,698	1,940,975	-59%	Mat. & Supplies	1,527,915	1,772,613	16%
DOH	1,649	0	-100%	Utilities	209,429	172,256	-18%
DOE	892	0	-100%	Insurance	668,726	1,020,464	53%
DOEA	667,256	811,096	22%	Taxes	381,465	381,592	0%
DCA	0	0	NA	Pur. Transp.	830,519	302,070	-64%
AWI	0	0	NA	Leases/Rentals	323,730	294,486	-9%
DJJ	0	0	NA	Annual Dep	484,510	392,650	-19%
Other Fed. Prog.	779,662	834,896	7%	Contributed	0	0	NA
Local Gov't	3,409,337	2,710,845	-20%	Other Exp	466,766	588,974	26%
Local Non-Gov't	626,947	294,417	-53%				
Farebox	478,911	506,556	6%				
<b>Total Revenue</b>	<b>\$ 12,153,620</b>	<b>\$ 11,528,927</b>	<b>-5%</b>	<b>Total Expenses</b>	<b>\$ 12,572,225</b>	<b>\$ 12,482,531</b>	<b>-1%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



### Operating Expense Breakdown

