

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	389,800	2.23%
Potential TD Population/ Percent of County Total	196,968	50.53%
UDPHC/Percent of TD Passengers Served	9,125	4.63%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	29,845
Low Income	32,808
Disabled & LI	21,811
Other	6,267
Children	
Disabled	309
Low Income	130,142
Disabled & LI	239
Other	13,988
Other	
Disabled	28,267
Low Income	196,159
Disabled & LI	23,424
Other	31,105
<b>TOTAL TRIPS</b>	<b>514,364</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	37,122	289,190	679%
Deviated FR	-	-	NA
Ambulatory	232,788	194,542	-16%
Non-Ambulatory	19,468	16,275	-16%
Stretcher	1,416	1,172	-17%
School Board	17,154	13,185	-23%
<b>TOTAL TRIPS</b>	<b>307,948</b>	<b>514,364</b>	<b>67%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	100,583	209,687	108%
Employment	6,738	6,685	-1%
Education/Training/ Daycare	109,167	90,972	-17%
Nutritional	17,997	16,121	-10%
Life-Sustaining/Other	73,463	190,899	160%
<b>TOTAL TRIPS</b>	<b>307,948</b>	<b>514,364</b>	<b>67%</b>

**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	88,309	245,412	178%
AHCA	81,035	137,275	69%
APD/DCF	9,379	8,732	-7%
DOEA	41,322	33,254	-20%
DOE	2,220	12,080	444%
Other	85,683	77,611	-9%
<b>TOTAL TRIPS</b>	<b>307,948</b>	<b>514,364</b>	<b>67%</b>

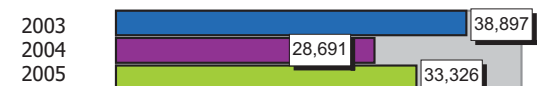
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	1,291,079	1,199,736	-7%
Revenue Miles	1,111,171	1,036,461	-7%
Roadcalls	45	36	-20%
Accidents	9	13	44%
Vehicles	106	107	1%
Driver Hours	96,132	83,521	-13%

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



**Number of Miles Traveled Between Roadcalls**



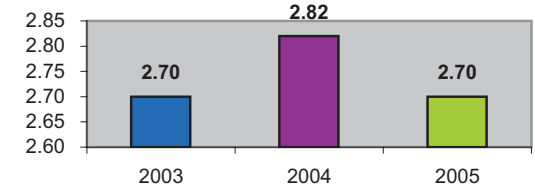
**General Data**

	2004	2005	% Change
Commendations	58	39	-33%
Complaints	62	111	79%
Passenger No-Shows	3,731	2,697	-28%
Unmet Trip Request	93	12	-87%

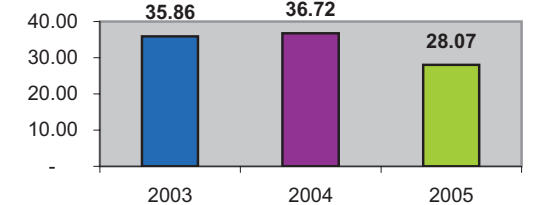
## Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	388,444	949,721	144%	Labor	1,105,945	1,056,688	-4%
USDOT & FDOT	320,206	324,726	1%	Fringe Benefits	414,548	441,085	6%
APD/DCF	116,759	133,137	14%	Services	56,884	46,585	-18%
AHCA (Medicaid)	843,511	306,274	-64%	Mat. & Supplies	346,323	354,728	2%
DOH	0	0	NA	Utilities	21,800	18,250	-16%
DOE	1,481	1,683	14%	Insurance	149,509	165,550	11%
DOEA	293,066	271,231	-7%	Taxes	1,220	1,292	6%
DCA	0	0	NA	Pur. Transp.	1,021,874	951,518	-7%
AWI	0	0	NA	Leases/Rentals	22,351	18,881	-16%
DJJ	5,848	5,299	-9%	Annual Dep	112,233	67,431	-40%
Other Fed. Prog.	339,040	420,406	24%	Contributed	0	0	NA
Local Gov't	540,308	465,686	-14%	Other Exp	127,047	128,926	1%
Local Non-Gov't	513,880	444,829	-13%				
Farebox	17,191	15,119	-12%				
<b>Total Revenue</b>	<b>\$ 3,379,734</b>	<b>\$ 3,338,111</b>	<b>-1%</b>	<b>Total Expenses</b>	<b>\$ 3,379,734</b>	<b>\$ 3,250,934</b>	<b>-4%</b>

### Average trips per Driver Hour



### Avg trips per Paratransit Passenger



## Operating Expense Breakdown

