

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	943,600	5.39%
Potential TD Population/ Percent of County Total	407,564	43.19%
UDPHC/Percent of TD Passengers Served	50,218	12.32%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	151,159
Low Income	28,149
Disabled & LI	229,968
Other	94,840
<b>Children</b>	
Disabled	16,872
Low Income	95,635
Disabled & LI	12,370
Other	37,748
<b>Other</b>	
Disabled	22,000
Low Income	953,119
Disabled & LI	206,150
Other	3,671
<b>TOTAL TRIPS</b>	<b>1,851,681</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	1,291,380	887,200	-31%
Deviated FR	3,868	3,830	-1%
Ambulatory	826,015	663,202	-20%
Non-Ambulatory	379,028	297,449	-22%
Stretcher	-	-	NA
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>2,500,291</b>	<b>1,851,681</b>	<b>-26%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	1,625,189	797,722	-51%
Employment	210,024	490,035	133%
Education/Training/ Daycare	95,011	288,607	204%
Nutritional	77,509	105,655	36%
Life-Sustaining/Other	492,558	169,662	-66%
<b>TOTAL TRIPS</b>	<b>2,500,291</b>	<b>1,851,681</b>	<b>-26%</b>

**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	875,102	1,086,211	24%
AHCA	850,097	236,813	-72%
APD/DCF	65,007	44,808	-31%
DOEA	130,015	113,247	-13%
DOE	5,005	21	-100%
Other	575,065	370,581	-36%
<b>TOTAL TRIPS</b>	<b>2,500,291</b>	<b>1,851,681</b>	<b>-26%</b>

**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	8,320,514	4,689,672	-44%
Revenue Miles	7,112,652	3,567,586	-50%
Roadcalls	303	305	1%
Accidents	85	131	54%
Vehicles	805	796	-1%
Driver Hours	902,187	913,365	1%

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



**Number of Miles Traveled Between Roadcalls**



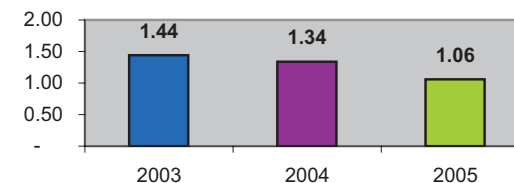
**General Data**

	2004	2005	% Change
Commendations	298	397	33%
Complaints	147	131	-11%
Passenger No-Shows	19,212	14,442	-25%
Unmet Trip Request	1,746	1,374	-21%

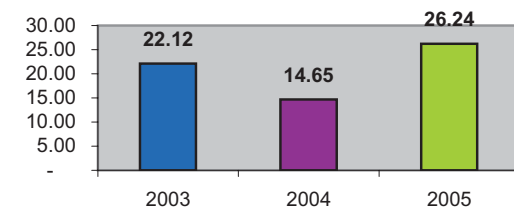
**Financial Summary**

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	1,609,104	1,640,203	2%	Labor	868,343	1,740,020	100%
USDOT & FDOT	444,806	599,474	35%	Fringe Benefits	141,832	492,916	248%
APD/DCF	1,956,410	965,610	-51%	Services	51,996	29,244	-44%
AHCA (Medicaid)	4,137,616	1,656,080	-60%	Mat. & Supplies	411,023	719,491	75%
DOH	0	0	NA	Utilities	17,608	27,828	58%
DOE	30,052	420	-99%	Insurance	344,392	476,185	38%
DOEA	1,077,470	1,119,231	4%	Taxes	2,161	2,387	10%
DCA	0	0	NA	Pur. Transp.	10,280,663	78,930	-99%
AWI	0	0	NA	Leases/Rentals	6,367	37,803	494%
DJJ	61,393	17,505	-71%	Annual Dep	193,972	421,649	117%
Other Fed. Prog.	426,729	202,832	-52%	Contributed	0	719,721	NA
Local Gov't	787,202	285,976	-64%	Other Exp	53,431	350,922	557%
Local Non-Gov't	1,027,206	2,421,526	136%				
Farebox	813,800	41,618	-95%				
<b>Total Revenue</b>	<b>\$ 12,371,788</b>	<b>\$ 8,950,475</b>	<b>-28%</b>	<b>Total Expenses</b>	<b>\$ 12,371,788</b>	<b>\$ 5,097,096</b>	<b>-59%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

