

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	226,200	1.29%
Potential TD Population/ Percent of County Total	97,073	42.91%
UDPHC/Percent of TD Passengers Served	12,584	12.96%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	3,463
Low Income	51,489
Disabled & LI	23,176
Other	0
<b>Children</b>	
Disabled	1,046
Low Income	50,512
Disabled & LI	25
Other	0
<b>Other</b>	
Disabled	7,550
Low Income	207,151
Disabled & LI	168,894
Other	100
<b>TOTAL TRIPS</b>	<b>513,406</b>

**Passenger Trips By Type of Service**

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	475,958	344,584	-28%
Non-Ambulatory	37,713	27,199	-28%
Stretcher	972	873	-10%
School Board	140,750	140,750	0%
<b>TOTAL TRIPS</b>	<b>655,393</b>	<b>513,406</b>	<b>-22%</b>

**Passenger Trips By Trip Purpose**

	2004	2005	% Change
Medical	89,584	73,983	-17%
Employment	21,120	22,813	8%
Education/Training/ Daycare	381,183	229,885	-40%
Nutritional	21,973	13,604	-38%
Life-Sustaining/Other	141,533	173,121	22%
<b>TOTAL TRIPS</b>	<b>655,393</b>	<b>513,406</b>	<b>-22%</b>

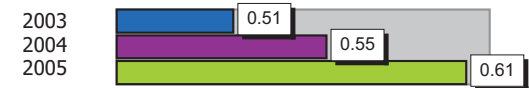
**Passenger Trips By Funding Source**

	2004	2005	% Change
CTD	27,965	29,464	5%
AHCA	32,883	28,989	-12%
APD/DCF	120,535	168,980	40%
DOEA	17,686	12,233	-31%
DOE	18,200	18,200	0%
Other	438,124	255,540	-42%
<b>TOTAL TRIPS</b>	<b>655,393</b>	<b>513,406</b>	<b>-22%</b>

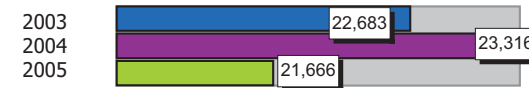
**Vehicle Data**

	2004	2005	% Change
Vehicle Miles	1,632,153	1,473,254	-10%
Revenue Miles	1,355,567	1,192,389	-12%
Roadcalls	70	68	-3%
Accidents	9	9	0%
Vehicles	105	82	-22%
Driver Hours	85,198	73,457	-14%

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



**Number of Miles Traveled Between Roadcalls**



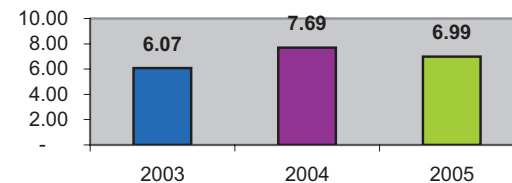
**General Data**

	2004	2005	% Change
Commendations	65	60	-8%
Complaints	8	7	-13%
Passenger No-Shows	6,114	5,456	-11%
Unmet Trip Request	2,494	12,497	401%

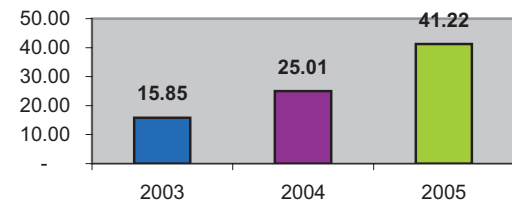
### Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	193,706	274,057	41%	Labor	1,312,791	1,249,476	-5%
USDOT & FDOT	404,459	470,155	16%	Fringe Benefits	334,641	343,492	3%
APD/DCF	548,764	1,366,663	149%	Services	540,227	652,656	21%
AHCA (Medicaid)	634,779	593,457	-7%	Mat. & Supplies	214,466	243,050	13%
DOH	0	0	NA	Utilities	30,719	40,464	32%
DOE	0	0	NA	Insurance	367,776	344,758	-6%
DOEA	46,296	45,013	-3%	Taxes	1,148	632	-45%
DCA	0	0	NA	Pur. Transp.	381,061	409,019	7%
AWI	0	0	NA	Leases/Rentals	91,376	90,911	-1%
DJJ	0	0	NA	Annual Dep	33,540	5,218	-84%
Other Fed. Prog.	278,638	281,641	1%	Contributed	0	0	NA
Local Gov't	1,102,686	1,170,703	6%	Other Exp	26,568	14,648	-45%
Local Non-Gov't	78,069	49,406	-37%				
Farebox	46,916	34,483	-27%				
<b>Total Revenue</b>	<b>\$ 3,334,313</b>	<b>\$ 4,285,578</b>	<b>29%</b>	<b>Total Expenses</b>	<b>\$ 3,334,313</b>	<b>\$ 3,394,324</b>	<b>2%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



### Operating Expense Breakdown

