

Demographics

	Number	Percent
Total County Population/ Percent of State Total	236,200	1.35%
Potential TD Population/ Percent of County Total	86,385	36.57%
UDPHC/Percent of TD Passengers Served	11,510	13.32%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	29,395
Low Income	8,165
Disabled & LI	6,532
Other	0
Children	
Disabled	0
Low Income	29,395
Disabled & LI	6,532
Other	0
Other	
Disabled	14,697
Low Income	17,963
Disabled & LI	50,625
Other	0
TOTAL TRIPS	163,304

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	68,320	3,660	-95%
Deviated FR	-	-	NA
Ambulatory	84,930	117,951	39%
Non-Ambulatory	29,140	39,470	35%
Stretcher	1,810	2,223	23%
School Board	-	-	NA
TOTAL TRIPS	184,200	163,304	-11%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	71,314	89,817	26%
Employment	53,009	37,560	-29%
Education/Training/ Daycare	11,298	11,431	1%
Nutritional	48,579	-	-100%
Life-Sustaining/Other	-	24,496	NA
TOTAL TRIPS	184,200	163,304	-11%

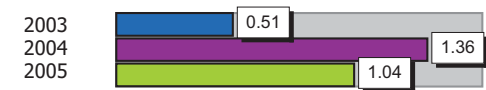
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	42,909	20,319	-53%
AHCA	55,591	60,165	8%
APD/DCF	28,327	23,372	-17%
DOEA	8,164	-	-100%
DOE	-	-	NA
Other	49,209	59,448	21%
TOTAL TRIPS	184,200	163,304	-11%

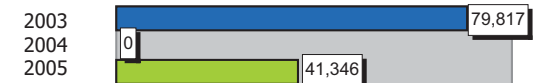
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,770,009	2,025,963	14%
Revenue Miles	1,573,366	1,818,903	16%
Roadcalls	-	49	NA
Accidents	24	21	-13%
Vehicles	45	48	7%
Driver Hours	115,920	142,744	23%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



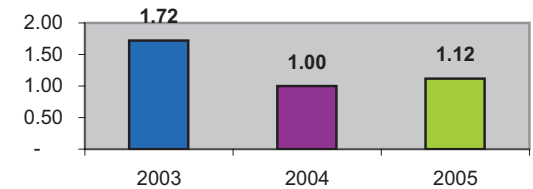
General Data

	2004	2005	% Change
Commendations	54	181	235%
Complaints	170	285	68%
Passenger No-Shows	13,748	-	-100%
Unmet Trip Request	-	11	NA

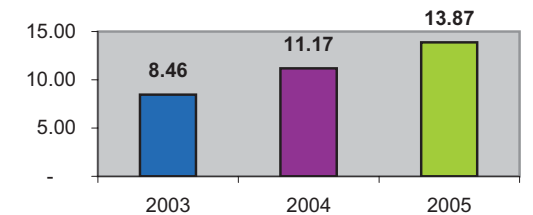
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	411,129	454,211	10%	Labor	1,284,392	1,431,603	11%
USDOT & FDOT	50,054	50,054	0%	Fringe Benefits	102,866	88,131	-14%
APD/DCF	400,494	456,913	14%	Services	209,480	104,666	-50%
AHCA (Medicaid)	1,182,441	1,344,659	14%	Mat. & Supplies	298,916	450,460	51%
DOH	0	0	NA	Utilities	39,572	8,916	-77%
DOE	0	0	NA	Insurance	90,139	447,006	396%
DOEA	40,713	24,839	-39%	Taxes	135,583	132,788	-2%
DCA	0	0	NA	Pur. Transp.	209,921	149,766	-29%
AWI	0	0	NA	Leases/Rentals	97,304	116,975	20%
DJJ	0	0	NA	Annual Dep	122,785	147,382	20%
Other Fed. Prog.	46,941	0	-100%	Contributed	0	0	NA
Local Gov't	384,733	915,778	138%	Other Exp	187,355	335,880	79%
Local Non-Gov't	0	0	NA				
Farebox	94,756	120,869	28%				
Total Revenue	\$ 2,611,261	\$ 3,367,323	29%	Total Expenses	\$ 2,778,313	\$ 3,413,573	23%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

