

Demographics

	Number	Percent
Total County Population/ Percent of State Total	158,400	0.90%
Potential TD Population/ Percent of County Total	57,527	36.32%
UDPHC/Percent of TD Passengers Served	11,560	20.09%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	19,010
Low Income	22,828
Disabled & LI	15,102
Other	16,005
Children	
Disabled	500
Low Income	20,100
Disabled & LI	7,252
Other	0
Other	
Disabled	5,060
Low Income	58,000
Disabled & LI	42,000
Other	12,430
TOTAL TRIPS	218,287

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	12	NA
Deviated FR	-	-	NA
Ambulatory	117,611	178,023	51%
Non-Ambulatory	25,042	39,772	59%
Stretcher	307	480	56%
School Board	-	-	NA
TOTAL TRIPS	142,960	218,287	53%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	84,573	150,287	78%
Employment	2,258	7,522	233%
Education/Training/ Daycare	11,379	27,888	145%
Nutritional	27,738	500	-98%
Life-Sustaining/Other	17,012	32,090	89%
TOTAL TRIPS	142,960	218,287	53%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	22,586	53,049	135%
AHCA	63,356	11,736	-81%
APD/DCF	28,859	47,032	63%
DOEA	24,261	22,648	-7%
DOE	-	-	NA
Other	3,898	83,822	2050%
TOTAL TRIPS	142,960	218,287	53%

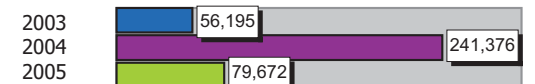
Vehicle Data

	2004	2005	% Change
Vehicle Miles	965,502	956,058	-1%
Revenue Miles	870,184	851,625	-2%
Roadcalls	4	12	200%
Accidents	7	13	86%
Vehicles	51	40	-22%
Driver Hours	58,198	49,615	-15%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



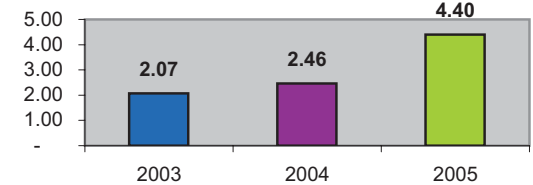
General Data

	2004	2005	% Change
Commendations	3	-	-100%
Complaints	25	-	-100%
Passenger No-Shows	526	612	16%
Unmet Trip Request	539	789	46%

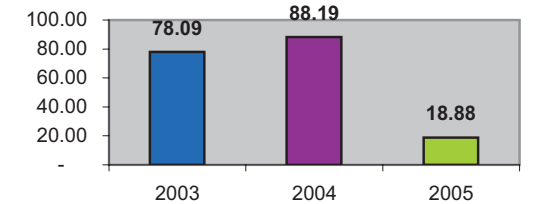
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	241,496	735,020	204%	Labor	690,166	669,724	-3%
USDOT & FDOT	257,583	241,662	-6%	Fringe Benefits	210,419	212,909	1%
APD/DCF	211,352	331,411	57%	Services	16,590	17,063	3%
AHCA (Medicaid)	660,219	120,722	-82%	Mat. & Supplies	238,099	295,828	24%
DOH	0	0	NA	Utilities	19,005	26,742	41%
DOE	0	0	NA	Insurance	135,456	192,788	42%
DOEA	21,135	152,777	623%	Taxes	534	586	10%
DCA	9,859	0	-100%	Pur. Transp.	124,374	107,395	-14%
AWI	0	0	NA	Leases/Rentals	7,550	6,600	-13%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	51,623	4,000	-92%	Other Exp	16,241	4,956	-69%
Local Non-Gov't	42,449	17,306	-59%				
Farebox	26,706	33,654	26%				
Total Revenue	\$ 1,522,422	\$ 1,636,552	7%	Total Expenses	\$ 1,458,434	\$ 1,534,591	5%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

