

Demographics

	Number	Percent
Total County Population/ Percent of State Total	27,700	0.16%
Potential TD Population/ Percent of County Total	9,429	34.04%
UDPHC/Percent of TD Passengers Served	784	8.31%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	775
Low Income	11,166
Disabled & LI	1,188
Other	0
Children	
Disabled	464
Low Income	238
Disabled & LI	0
Other	0
Other	
Disabled	16,851
Low Income	6,340
Disabled & LI	2,611
Other	0
TOTAL TRIPS	39,633

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	33,790	35,669	6%
Non-Ambulatory	2,837	3,825	35%
Stretcher	103	139	35%
School Board	-	-	NA
TOTAL TRIPS	36,730	39,633	8%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	13,312	12,459	-6%
Employment	-	-	NA
Education/Training/ Daycare	19,404	22,566	16%
Nutritional	4,014	4,608	15%
Life-Sustaining/Other	-	-	NA
TOTAL TRIPS	36,730	39,633	8%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	5,892	6,016	2%
AHCA	7,420	7,183	-3%
APD/DCF	19,404	22,566	16%
DOEA	3,456	3,315	-4%
DOE	-	-	NA
Other	558	553	-1%
TOTAL TRIPS	36,730	39,633	8%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	267,518	247,826	-7%
Revenue Miles	214,424	195,608	-9%
Roadcalls	-	-	NA
Accidents	-	-	NA
Vehicles	14	14	0%
Driver Hours	17,837	18,087	1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



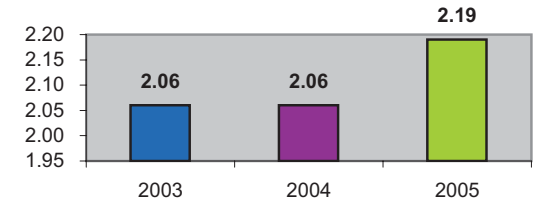
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	6	3	-50%
Passenger No-Shows	68	54	-21%
Unmet Trip Request	24	30	25%

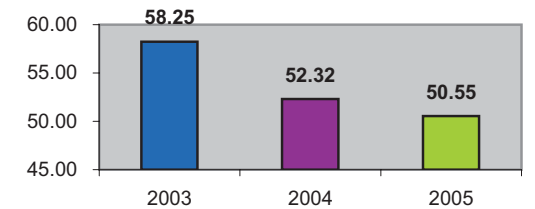
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	85,025	79,472	-7%	Labor	82,218	44,508	-46%
USDOT & FDOT	137,880	40,019	-71%	Fringe Benefits	32,950	22,258	-32%
APD/DCF	91,080	183,464	101%	Services	13,594	5,115	-62%
AHCA (Medicaid)	133,859	126,020	-6%	Mat. & Supplies	18,221	12,056	-34%
DOH	0	0	NA	Utilities	6,796	5,908	-13%
DOE	0	0	NA	Insurance	17,429	5,964	-66%
DOEA	18,149	16,810	-7%	Taxes	136	149	10%
DCA	4,301	14,567	239%	Pur. Transp.	196,734	328,001	67%
AWI	0	0	NA	Leases/Rentals	3,227	2,786	-14%
DJJ	0	0	NA	Annual Dep	31,866	0	-100%
Other Fed. Prog.	0	0	NA	Contributed	9,450	8,830	-7%
Local Gov't	0	0	NA	Other Exp	23,580	673	-97%
Local Non-Gov't	9,450	8,830	-7%				
Farebox	0	0	NA				
Total Revenue	\$ 479,744	\$ 469,182	-2%	Total Expenses	\$ 436,201	\$ 436,248	0%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

