

Demographics

	Number	Percent
Total County Population/ Percent of State Total	13,600	0.08%
Potential TD Population/ Percent of County Total	5,140	37.79%
UDPHC/Percent of TD Passengers Served	709	13.79%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,205
Low Income	7,127
Disabled & LI	3,929
Other	10,412
Children	
Disabled	40
Low Income	1,760
Disabled & LI	0
Other	1,428
Other	
Disabled	520
Low Income	1,818
Disabled & LI	7,649
Other	2,201
TOTAL TRIPS	39,089

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	31,846	34,510	8%
Non-Ambulatory	3,291	3,732	13%
Stretcher	526	847	61%
School Board	-	-	NA
TOTAL TRIPS	35,663	39,089	10%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	12,615	12,392	-2%
Employment	7,139	5,719	-20%
Education/Training/ Daycare	3,998	3,394	-15%
Nutritional	5,388	6,082	13%
Life-Sustaining/Other	6,523	11,502	76%
TOTAL TRIPS	35,663	39,089	10%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	11,244	13,313	18%
AHCA	10,605	12,785	21%
APD/DCF	7,530	6,156	-18%
DOEA	5,852	6,821	17%
DOE	-	-	NA
Other	432	14	-97%
TOTAL TRIPS	35,663	39,089	10%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	444,127	333,044	-25%
Revenue Miles	439,758	340,723	-23%
Roadcalls	2	2	0%
Accidents	2	2	0%
Vehicles	21	18	-14%
Driver Hours	24,128	17,160	-29%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



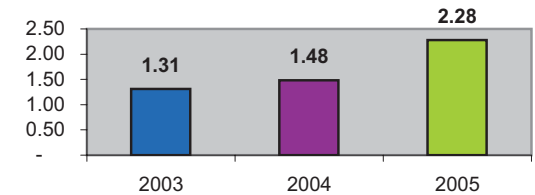
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	1	-	-100%
Passenger No-Shows	134	176	31%
Unmet Trip Request	8	9	13%

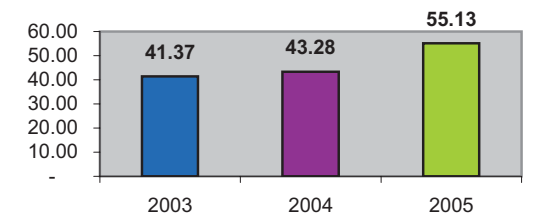
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	148,877	86,209	-42%	Labor	376,925	282,435	-25%
USDOT & FDOT	37,114	26,131	-30%	Fringe Benefits	114,967	87,109	-24%
APD/DCF	135,394	86,773	-36%	Services	23,964	18,300	-24%
AHCA (Medicaid)	275,812	248,183	-10%	Mat. & Supplies	62,533	58,458	-7%
DOH	1,078	68	-94%	Utilities	5,168	7,332	42%
DOE	0	0	NA	Insurance	35,675	44,415	24%
DOEA	4,814	5,025	4%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	20,300	3,745	-82%
AWI	5,224	0	-100%	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	26,074	39,661	52%	Other Exp	4,675	2,369	-49%
Local Non-Gov't	4,807	0	-100%				
Farebox	15,209	18,276	20%				
Total Revenue	\$ 654,403	\$ 510,326	-22%	Total Expenses	\$ 644,207	\$ 504,163	-22%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

