

Demographics

	Number	Percent
Total County Population/ Percent of State Total	157,000	0.90%
Potential TD Population/ Percent of County Total	93,646	59.65%
UDPHC/Percent of TD Passengers Served	18,579	19.84%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	10,804
Low Income	62,214
Disabled & LI	4,322
Other	31,331
Children	
Disabled	1,464
Low Income	8,417
Disabled & LI	1,463
Other	25,250
Other	
Disabled	4,443
Low Income	23,402
Disabled & LI	889
Other	889
TOTAL TRIPS	174,888

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	632	NA
Deviated FR	14,480	15,921	10%
Ambulatory	151,033	143,800	-5%
Non-Ambulatory	11,397	11,669	2%
Stretcher	121	208	72%
School Board	2,658	2,658	0%
TOTAL TRIPS	179,689	174,888	-3%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	53,898	52,506	-3%
Employment	667	387	-42%
Education/Training/ Daycare	47,711	46,518	-3%
Nutritional	70,067	68,315	-3%
Life-Sustaining/Other	7,346	7,162	-3%
TOTAL TRIPS	179,689	174,888	-3%

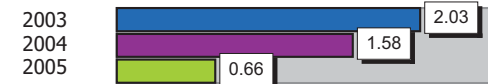
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	70,493	68,719	-3%
AHCA	15,619	13,319	-15%
APD/DCF	107	100	-7%
DOEA	23,868	20,297	-15%
DOE	-	2,658	NA
Other	69,602	69,795	0%
TOTAL TRIPS	179,689	174,888	-3%

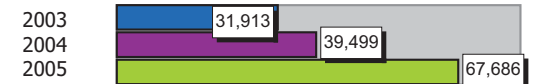
Vehicle Data

	2004	2005	% Change
Vehicle Miles	631,987	609,171	-4%
Revenue Miles	510,302	480,036	-6%
Roadcalls	16	9	-44%
Accidents	10	4	-60%
Vehicles	46	44	-4%
Driver Hours	67,198	67,200	0%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



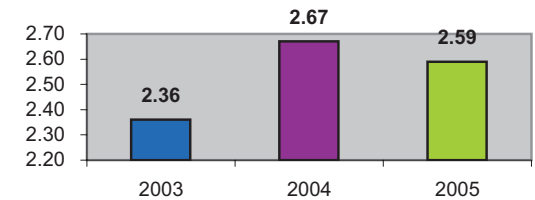
General Data

	2004	2005	% Change
Commendations	20	16	-20%
Complaints	84	92	10%
Passenger No-Shows	1,366	-	-100%
Unmet Trip Request	5,035	8,890	77%

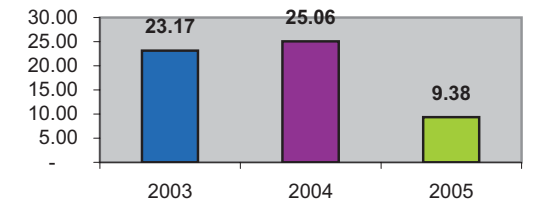
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	258,921	535,002	107%	Labor	371,681	400,225	8%
USDOT & FDOT	157,637	105,001	-33%	Fringe Benefits	161,428	181,109	12%
APD/DCF	1,101	1,029	-7%	Services	210,527	209,808	0%
AHCA (Medicaid)	435,495	179,928	-59%	Mat. & Supplies	62,311	67,343	8%
DOH	0	0	NA	Utilities	10,216	8,296	-19%
DOE	0	0	NA	Insurance	13,867	39,739	187%
DOEA	101,019	88,356	-13%	Taxes	345	186	-46%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	2,315	2,800	21%
DJJ	0	0	NA	Annual Dep	95,552	130,063	36%
Other Fed. Prog.	0	0	NA	Contributed	124,823	106,385	-15%
Local Gov't	91,495	233,864	156%	Other Exp	3,352	3,025	-10%
Local Non-Gov't	6,657	5,799	-13%				
Farebox	4,092	0	-100%				
Total Revenue	\$ 1,056,417	\$ 1,148,979	9%	Total Expenses	\$ 1,056,417	\$ 1,148,979	9%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

