

Demographics

	Number	Percent
Total County Population/ Percent of State Total	306,200	1.75%
Potential TD Population/ Percent of County Total	111,054	36.27%
UDPHC/Percent of TD Passengers Served	2,396	2.16%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,964
Low Income	50,576
Disabled & LI	13,249
Other	14,129
Children	
Disabled	0
Low Income	15,242
Disabled & LI	5,023
Other	15,840
Other	
Disabled	2,803
Low Income	77,949
Disabled & LI	18,503
Other	20,185
TOTAL TRIPS	235,463

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	2,016	102,775	4998%
Deviated FR	-	-	NA
Ambulatory	124,451	116,774	-6%
Non-Ambulatory	15,573	15,768	1%
Stretcher	311	146	-53%
School Board	-	-	NA
TOTAL TRIPS	142,351	235,463	65%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	61,429	78,635	28%
Employment	26,117	46,683	79%
Education/Training/ Daycare	4,932	30,935	527%
Nutritional	18,992	32,533	71%
Life-Sustaining/Other	30,881	46,677	51%
TOTAL TRIPS	142,351	235,463	65%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	69,156	69,174	0%
AHCA	23,885	21,850	-9%
APD/DCF	9,498	9,225	-3%
DOEA	10,171	8,180	-20%
DOE	-	-	NA
Other	29,641	127,034	329%
TOTAL TRIPS	142,351	235,463	65%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,324,316	1,368,349	3%
Revenue Miles	1,169,290	1,201,882	3%
Roadcalls	44	24	-45%
Accidents	12	12	0%
Vehicles	29	31	7%
Driver Hours	74,756	71,458	-4%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



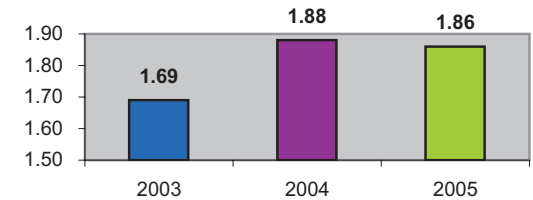
General Data

	2004	2005	% Change
Commendations	15	11	-27%
Complaints	177	33	-81%
Passenger No- Shows	2,571	1,610	-37%
Unmet Trip Request	23	52	126%

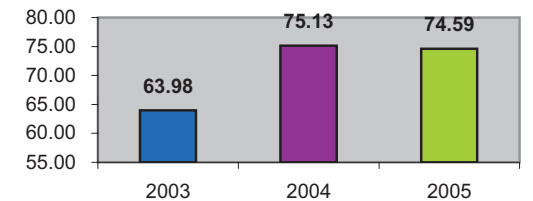
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	534,876	535,101	0%	Labor	147,235	1,262,586	758%
USDOT & FDOT	118,088	88,902	-25%	Fringe Benefits	42,568	210,409	394%
APD/DCF	117,649	125,662	7%	Services	20,715	24,499	18%
AHCA (Medicaid)	459,520	474,794	3%	Mat. & Supplies	5,758	263,642	4479%
DOH	0	5,560	NA	Utilities	9,693	51,100	427%
DOE	2,913	0	-100%	Insurance	0	575,155	NA
DOEA	109,337	122,183	12%	Taxes	0	105,431	NA
DCA	0	47,036	NA	Pur. Transp.	1,562,689	0	-100%
AWI	0	0	NA	Leases/Rentals	18,926	76,358	303%
DJJ	0	0	NA	Annual Dep	1,548	46,272	2889%
Other Fed. Prog.	0	0	NA	Contributed	0	602,868	NA
Local Gov't	485,824	609,136	25%	Other Exp	3,786	60,828	1507%
Local Non-Gov't	45	2,596	5669%				
Farebox	172,875	183,952	6%				
Total Revenue	\$ 2,001,127	\$ 2,194,922	10%	Total Expenses	\$ 1,812,918	\$ 3,279,148	81%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

