

Demographics

	Number	Percent
Total County Population/ Percent of State Total	60,500	0.35%
Potential TD Population/ Percent of County Total	21,865	36.14%
UDPHC/Percent of TD Passengers Served	56,542	258.60%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	21,285
Disabled & LI	84,597
Other	0
Children	
Disabled	987
Low Income	31,857
Disabled & LI	2,014
Other	0
Other	
Disabled	2,356
Low Income	15,789
Disabled & LI	1,092
Other	66,210
TOTAL TRIPS	226,187

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	51,044	85,357	67%
Deviated FR	-	55,144	NA
Ambulatory	75,115	77,630	3%
Non-Ambulatory	2,850	4,553	60%
Stretcher	2,354	3,503	49%
School Board	-	-	NA
TOTAL TRIPS	131,363	226,187	72%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	95,416	175,702	84%
Employment	1,822	2,285	25%
Education/Training/ Daycare	34,125	37,857	11%
Nutritional	-	8,056	NA
Life-Sustaining/Other	-	2,287	NA
TOTAL TRIPS	131,363	226,187	72%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	7,821	8,972	15%
AHCA	55,122	144,510	162%
APD/DCF	15,264	16,724	10%
DOEA	13,417	14,723	10%
DOE	-	-	NA
Other	39,739	41,258	4%
TOTAL TRIPS	131,363	226,187	72%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	638,073	727,458	14%
Revenue Miles	561,930	659,847	17%
Roadcalls	7	3	-57%
Accidents	-	1	NA
Vehicles	27	57	111%
Driver Hours	39,745	49,586	25%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



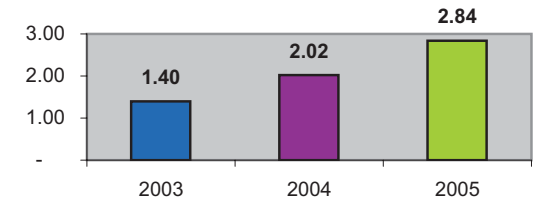
General Data

	2004	2005	% Change
Commendations	1	1	0%
Complaints	6	8	33%
Passenger No-Shows	-	72	NA
Unmet Trip Request	36	54	50%

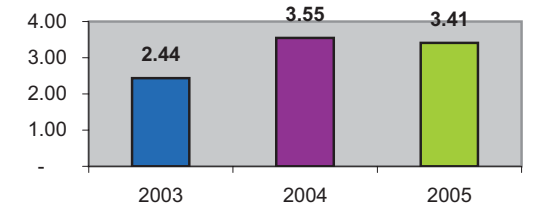
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	250,621	312,289	25%	Labor	229,748	235,921	3%
USDOT & FDOT	106,421	261,421	146%	Fringe Benefits	141,258	147,845	5%
APD/DCF	12,458	13,456	8%	Services	3,236	3,748	16%
AHCA (Medicaid)	892,195	921,567	3%	Mat. & Supplies	22,561	25,784	14%
DOH	243	0	-100%	Utilities	18,967	21,568	14%
DOE	1,208	0	-100%	Insurance	49,786	51,256	3%
DOEA	15,000	0	-100%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	3,245	33,456	931%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	12,275	12,275	0%
Local Gov't	28,323	28,323	0%	Other Exp	0	0	NA
Local Non-Gov't	12,275	22,576	84%				
Farebox	45,622	49,720	9%				
Total Revenue	\$ 1,364,366	\$ 1,609,352	18%	Total Expenses	\$ 481,076	\$ 531,853	11%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

