

Demographics

	Number	Percent
Total County Population/ Percent of State Total	307,200	1.75%
Potential TD Population/ Percent of County Total	112,969	36.77%
UDPHC/Percent of TD Passengers Served	4,113	3.64%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	25,751
Low Income	5,249
Disabled & LI	30,320
Other	10,106
Children	
Disabled	1,218
Low Income	2,052
Disabled & LI	1,450
Other	4,225
Other	
Disabled	28,213
Low Income	44,488
Disabled & LI	38,388
Other	19,638
TOTAL TRIPS	211,098

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	69,972	51,347	-27%
Deviated FR	-	-	NA
Ambulatory	377,568	120,739	-68%
Non-Ambulatory	50,073	38,970	-22%
Stretcher	-	42	NA
School Board	15,332	-	-100%
TOTAL TRIPS	512,945	211,098	-59%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	141,020	81,488	-42%
Employment	65,204	53,923	-17%
Education/Training/ Daycare	265,482	42,933	-84%
Nutritional	10,285	416	-96%
Life-Sustaining/Other	30,954	32,338	4%
TOTAL TRIPS	512,945	211,098	-59%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	23,978	65,922	175%
AHCA	108,318	22,325	-79%
APD/DCF	75,595	-	-100%
DOEA	18,188	19,453	7%
DOE	19,461	20,942	8%
Other	267,405	82,456	-69%
TOTAL TRIPS	512,945	211,098	-59%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,730,862	1,652,757	-5%
Revenue Miles	1,325,900	1,209,490	-9%
Roadcalls	81	105	30%
Accidents	18	16	-11%
Vehicles	106	81	-24%
Driver Hours	175,193	1,023,041	484%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



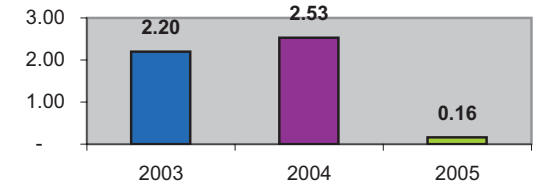
General Data

	2004	2005	% Change
Commendations	94	57	-39%
Complaints	174	154	-11%
Passenger No-Shows	18,537	6,599	-64%
Unmet Trip Request	3,481	4,741	36%

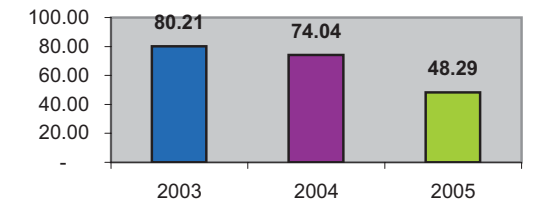
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	446,896	535,237	20%	Labor	1,911,916	1,493,531	-22%
USDOT & FDOT	37,892	51,351	36%	Fringe Benefits	356,289	201,197	-44%
APD/DCF	936,349	34,370	-96%	Services	339,722	244,187	-28%
AHCA (Medicaid)	968,031	983,880	2%	Mat. & Supplies	554,559	518,956	-6%
DOH	0	0	NA	Utilities	46,723	38,505	-18%
DOE	46,681	110,457	137%	Insurance	502,593	650,235	29%
DOEA	159,206	199,600	25%	Taxes	22,015	21,929	0%
DCA	1,548	0	-100%	Pur. Transp.	119,797	79,129	-34%
AWI	32,910	0	-100%	Leases/Rentals	221,328	231,365	5%
DJJ	2,960	2,540	-14%	Annual Dep	225,505	207,844	-8%
Other Fed. Prog.	741,185	743,008	0%	Contributed	200	0	-100%
Local Gov't	826,840	872,751	6%	Other Exp	106,893	97,370	-9%
Local Non-Gov't	20,396	1,000	-95%				
Farebox	196,386	212,161	8%				
Total Revenue	\$ 4,417,280	\$ 3,746,355	-15%	Total Expenses	\$ 4,407,540	\$ 3,784,248	-14%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

