

Demographics

	Number	Percent
Total County Population/ Percent of State Total	69,700	0.40%
Potential TD Population/ Percent of County Total	22,913	32.87%
UDPHC/Percent of TD Passengers Served	1,742	7.60%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,200
Low Income	2,130
Disabled & LI	5,918
Other	36,990
Children	
Disabled	117
Low Income	400
Disabled & LI	918
Other	5,740
Other	
Disabled	794
Low Income	1,100
Disabled & LI	3,366
Other	21,045
TOTAL TRIPS	79,718

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	23,967	68,822	187%
Non-Ambulatory	3,057	10,896	256%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	27,024	79,718	195%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	5,945	3,986	-33%
Employment	9,458	30,293	220%
Education/Training/ Daycare	2,972	29,496	892%
Nutritional	5,677	15,146	167%
Life-Sustaining/Other	2,972	797	-73%
TOTAL TRIPS	27,024	79,718	195%

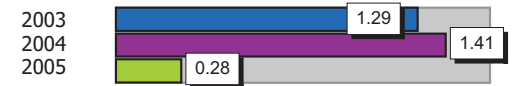
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	5,026	17,007	238%
AHCA	1,762	4,279	143%
APD/DCF	2,664	12,793	380%
DOEA	7,910	23,007	191%
DOE	-	-	NA
Other	9,662	22,632	134%
TOTAL TRIPS	27,024	79,718	195%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	212,721	705,419	232%
Revenue Miles	208,550	641,290	207%
Roadcalls	4	12	200%
Accidents	3	2	-33%
Vehicles	17	19	12%
Driver Hours	11,560	44,380	284%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



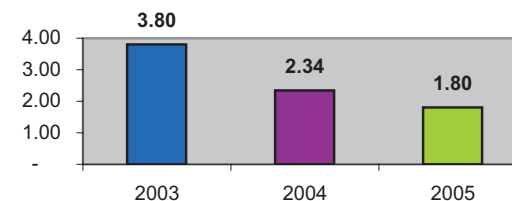
General Data

	2004	2005	% Change
Commendations	5	4	-20%
Complaints	12	23	92%
Passenger No- Shows	172	360	109%
Unmet Trip Request	-	240	NA

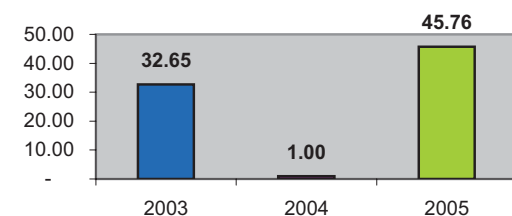
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	35,058	198,664	467%	Labor	144,854	480,433	232%
USDOT & FDOT	49,687	125,869	153%	Fringe Benefits	63,543	227,400	258%
APD/DCF	1,192	5,136	331%	Services	5,273	63,467	1104%
AHCA (Medicaid)	0	106,800	NA	Mat. & Supplies	33,607	121,435	261%
DOH	0	0	NA	Utilities	1,037	6,120	490%
DOE	0	0	NA	Insurance	6,961	33,678	384%
DOEA	81,868	68,622	-16%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	45	0	-100%
DJJ	0	0	NA	Annual Dep	37,083	57,039	54%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	113,989	350,782	208%	Other Exp	2,180	0	-100%
Local Non-Gov't	1,210	0	-100%				
Farebox	24,514	133,699	445%				
Total Revenue	\$ 307,518	\$ 989,572	222%	Total Expenses	\$ 294,583	\$ 989,572	236%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

