

Demographics

	Number	Percent
Total County Population/ Percent of State Total	10,600	0.06%
Potential TD Population/ Percent of County Total	5,486	51.75%
UDPHC/Percent of TD Passengers Served	1,432	26.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	4,008
Disabled & LI	7,850
Other	0
Children	
Disabled	0
Low Income	2,600
Disabled & LI	3,150
Other	0
Other	
Disabled	0
Low Income	6,200
Disabled & LI	1,197
Other	0
TOTAL TRIPS	25,005

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	33,585	22,307	-34%
Non-Ambulatory	3,383	2,108	-38%
Stretcher	517	590	14%
School Board	-	-	NA
TOTAL TRIPS	37,485	25,005	-33%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	19,805	18,939	-4%
Employment	-	-	NA
Education/Training/ Daycare	4,411	5,016	14%
Nutritional	10,606	-	-100%
Life-Sustaining/Other	2,663	1,050	-61%
TOTAL TRIPS	37,485	25,005	-33%

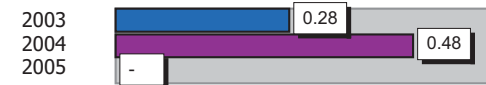
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	4,579	3,963	-13%
AHCA	15,226	14,976	-2%
APD/DCF	-	-	NA
DOEA	11,846	-	-100%
DOE	2,988	3,150	5%
Other	2,846	2,916	2%
TOTAL TRIPS	37,485	25,005	-33%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	415,328	367,701	-11%
Revenue Miles	402,227	351,996	-12%
Roadcalls	7	-	-100%
Accidents	2	-	-100%
Vehicles	19	13	-32%
Driver Hours	25,180	23,400	-7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



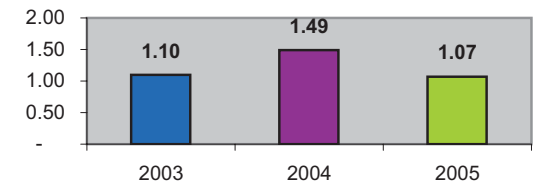
General Data

	2004	2005	% Change
Commendations	2	4	100%
Complaints	-	1	NA
Passenger No- Shows	85	34	-60%
Unmet Trip Request	-	-	NA

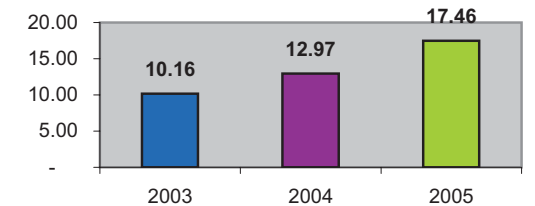
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	123,733	136,516	10%	Labor	174,708	157,805	-10%
USDOT & FDOT	27,475	20,211	-26%	Fringe Benefits	35,330	30,221	-14%
APD/DCF	0	0	NA	Services	15,200	24,821	63%
AHCA (Medicaid)	324,610	339,596	5%	Mat. & Supplies	27,874	39,755	43%
DOH	411	0	-100%	Utilities	5,237	11,286	116%
DOE	0	0	NA	Insurance	52,012	37,603	-28%
DOEA	0	0	NA	Taxes	152	121	-20%
DCA	0	0	NA	Pur. Transp.	222,140	173,929	-22%
AWI	767	0	-100%	Leases/Rentals	14,348	14,148	-1%
DJJ	0	0	NA	Annual Dep	1,518	1,889	24%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	51,239	57,372	12%	Other Exp	280	177	-37%
Local Non-Gov't	1,350	2,053	52%				
Farebox	9,769	5,339	-45%				
Total Revenue	\$ 539,354	\$ 561,087	4%	Total Expenses	\$ 548,799	\$ 491,755	-10%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

