

Demographics

	Number	Percent
Total County Population/ Percent of State Total	15,900	0.09%
Potential TD Population/ Percent of County Total	5,831	36.67%
UDPHC/Percent of TD Passengers Served	406	6.96%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	331
Low Income	2,327
Disabled & LI	288
Other	0
Children	
Disabled	58
Low Income	230
Disabled & LI	0
Other	0
Other	
Disabled	238
Low Income	1,655
Disabled & LI	229
Other	0
TOTAL TRIPS	5,356

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	5,253	4,231	-19%
Non-Ambulatory	1,073	1,016	-5%
Stretcher	324	109	-66%
School Board	-	-	NA
TOTAL TRIPS	6,650	5,356	-19%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	5,140	3,793	-26%
Employment	-	-	NA
Education/Training/ Daycare	320	242	-24%
Nutritional	952	1,056	11%
Life-Sustaining/Other	238	265	11%
TOTAL TRIPS	6,650	5,356	-19%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	2,412	1,927	-20%
AHCA	2,728	1,866	-32%
APD/DCF	320	242	-24%
DOEA	1,190	1,321	11%
DOE	-	-	NA
Other	-	-	NA
TOTAL TRIPS	6,650	5,356	-19%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	116,979	106,938	-9%
Revenue Miles	97,263	84,671	-13%
Roadcalls	1	-	-100%
Accidents	-	1	NA
Vehicles	8	8	0%
Driver Hours	5,344	5,290	-1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



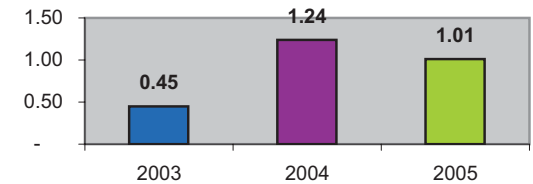
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	2	1	-50%
Passenger No-Shows	70	82	17%
Unmet Trip Request	28	40	43%

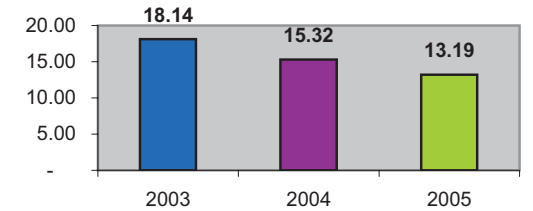
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	82,485	62,618	-24%	Labor	73,302	64,987	-11%
USDOT & FDOT	69,308	31,016	-55%	Fringe Benefits	35,145	37,976	8%
APD/DCF	9,991	8,158	-18%	Services	6,475	7,007	8%
AHCA (Medicaid)	72,477	67,436	-7%	Mat. & Supplies	23,059	28,831	25%
DOH	0	0	NA	Utilities	5,704	8,786	54%
DOE	0	0	NA	Insurance	7,720	11,086	44%
DOEA	14,756	16,343	11%	Taxes	32	3	-91%
DCA	0	0	NA	Pur. Transp.	50,178	25,097	-50%
AWI	0	0	NA	Leases/Rentals	1,153	754	-35%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	9,166	6,957	-24%
Local Gov't	0	0	NA	Other Exp	682	635	-7%
Local Non-Gov't	9,166	6,957	-24%				
Farebox	1,742	848	-51%				
Total Revenue	\$ 259,925	\$ 193,376	-26%	Total Expenses	\$ 212,616	\$ 192,119	-10%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

