

Demographics

	Number	Percent
Total County Population/ Percent of State Total	10,700	0.06%
Potential TD Population/ Percent of County Total	4,565	42.66%
UDPHC/Percent of TD Passengers Served	101	2.21%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,406
Low Income	2,160
Disabled & LI	1,827
Other	60
Children	
Disabled	61
Low Income	121
Disabled & LI	273
Other	0
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	169
TOTAL TRIPS	6,077

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	6,216	5,561	-11%
Non-Ambulatory	144	466	224%
Stretcher	194	50	-74%
School Board	-	-	NA
TOTAL TRIPS	6,554	6,077	-7%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	3,575	3,342	-7%
Employment	111	97	-13%
Education/Training/ Daycare	1,728	1,581	-9%
Nutritional	1,095	1,015	-7%
Life-Sustaining/Other	45	42	-7%
TOTAL TRIPS	6,554	6,077	-7%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	1,155	1,052	-9%
AHCA	2,525	2,946	17%
APD/DCF	1,728	1,227	-29%
DOEA	1,095	818	-25%
DOE	-	-	NA
Other	51	34	-33%
TOTAL TRIPS	6,554	6,077	-7%

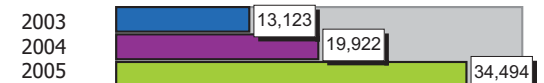
Vehicle Data

	2004	2005	% Change
Vehicle Miles	159,373	137,975	-13%
Revenue Miles	144,086	78,000	-46%
Roadcalls	8	4	-50%
Accidents	-	-	NA
Vehicles	4	8	100%
Driver Hours	8,229	6,963	-15%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



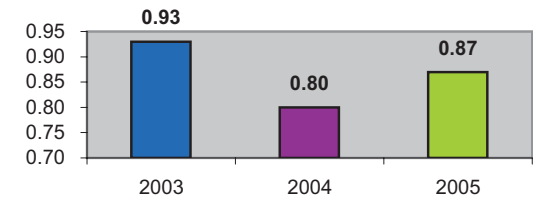
General Data

	2004	2005	% Change
Commendations	-	2	NA
Complaints	3	5	67%
Passenger No-Shows	328	303	-8%
Unmet Trip Request	-	20	NA

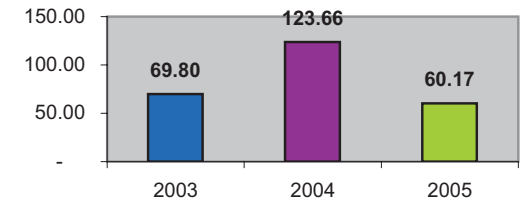
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	51,434	38,833	-24%	Labor	99,198	59,072	-40%
USDOT & FDOT	744	18,955	2448%	Fringe Benefits	24,575	21,561	-12%
APD/DCF	40,187	34,569	-14%	Services	941	6,924	636%
AHCA (Medicaid)	105,664	75,212	-29%	Mat. & Supplies	22,897	17,501	-24%
DOH	0	0	NA	Utilities	904	2,222	146%
DOE	0	0	NA	Insurance	9,810	8,852	-10%
DOEA	12,597	11,789	-6%	Taxes	86	0	-100%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	219	606	177%
DJJ	0	0	NA	Annual Dep	12,364	7,620	-38%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	22,377	3,606	-84%
Local Non-Gov't	1,301	731	-44%				
Farebox	60	30	-50%				
Total Revenue	\$ 211,987	\$ 180,119	-15%	Total Expenses	\$ 193,371	\$ 127,964	-34%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

