

Demographics

	Number	Percent
Total County Population/ Percent of State Total	16,200	0.09%
Potential TD Population/ Percent of County Total	5,330	32.90%
UDPHC/Percent of TD Passengers Served	453	8.50%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	664
Low Income	3,022
Disabled & LI	3,570
Other	2,973
Children	
Disabled	48
Low Income	136
Disabled & LI	51
Other	9
Other	
Disabled	579
Low Income	1,720
Disabled & LI	5,387
Other	392
TOTAL TRIPS	18,551

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	12,781	16,126	26%
Non-Ambulatory	2,548	2,076	-19%
Stretcher	96	349	264%
School Board	-	-	NA
TOTAL TRIPS	15,425	18,551	20%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	7,994	8,063	1%
Employment	-	6	NA
Education/Training/ Daycare	2,857	6,184	116%
Nutritional	2,851	3,882	36%
Life-Sustaining/Other	1,723	416	-76%
TOTAL TRIPS	15,425	18,551	20%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	3,491	6,058	74%
AHCA	4,362	1,346	-69%
APD/DCF	3,675	6,203	69%
DOEA	2,913	3,995	37%
DOE	-	-	NA
Other	984	949	-4%
TOTAL TRIPS	15,425	18,551	20%

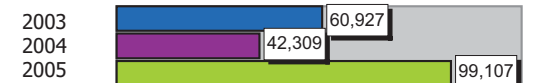
Vehicle Data

	2004	2005	% Change
Vehicle Miles	296,166	297,322	0%
Revenue Miles	285,656	292,213	2%
Roadcalls	7	3	-57%
Accidents	3	1	-67%
Vehicles	16	16	0%
Driver Hours	11,187	10,624	-5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



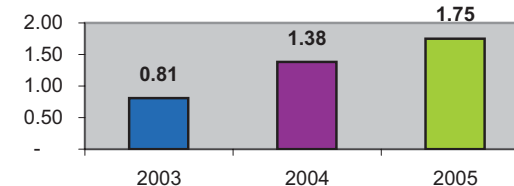
General Data

	2004	2005	% Change
Commendations	7	9	29%
Complaints	5	1	-80%
Passenger No-Shows	200	146	-27%
Unmet Trip Request	10	12	20%

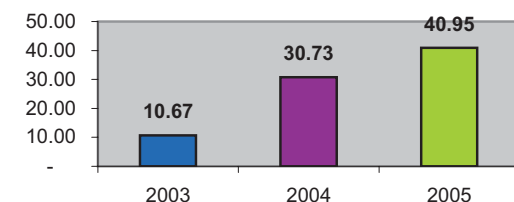
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	123,368	204,630	66%	Labor	207,790	199,906	-4%
USDOT & FDOT	74,096	59,662	-19%	Fringe Benefits	53,491	55,696	4%
APD/DCF	31,933	29,831	-7%	Services	27,024	23,803	-12%
AHCA (Medicaid)	114,622	34,890	-70%	Mat. & Supplies	36,509	49,022	34%
DOH	0	0	NA	Utilities	9,879	7,721	-22%
DOE	0	0	NA	Insurance	17,247	20,930	21%
DOEA	8,228	8,553	4%	Taxes	478	355	-26%
DCA	9,279	8,662	-7%	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	4,327	15,026	247%
DJJ	0	0	NA	Annual Dep	44,649	45,792	3%
Other Fed. Prog.	4,566	4,568	0%	Contributed	10,240	6,973	-32%
Local Gov't	26,864	20,639	-23%	Other Exp	4,738	5,918	25%
Local Non-Gov't	12,474	29,790	139%				
Farebox	6,988	7,902	13%				
Total Revenue	\$ 412,418	\$ 409,127	-1%	Total Expenses	\$ 416,372	\$ 431,142	4%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

