

Demographics

	Number	Percent
Total County Population/ Percent of State Total	14,300	0.08%
Potential TD Population/ Percent of County Total	6,029	42.16%
UDPHC/Percent of TD Passengers Served	62,768	1041.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	23,714
Disabled & LI	7,368
Other	0
Children	
Disabled	0
Low Income	7,245
Disabled & LI	0
Other	19,478
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	10,347
TOTAL TRIPS	68,152

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	25,077	9,127	-64%
Deviated FR	-	23,678	NA
Ambulatory	30,205	32,999	9%
Non-Ambulatory	973	1,305	34%
Stretcher	520	1,043	101%
School Board	-	-	NA
TOTAL TRIPS	56,775	68,152	20%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	36,468	32,873	-10%
Employment	725	458	-37%
Education/Training/ Daycare	10,789	12,739	18%
Nutritional	8,793	11,735	33%
Life-Sustaining/Other	-	10,347	NA
TOTAL TRIPS	56,775	68,152	20%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	1,089	7,854	621%
AHCA	25,018	43,701	75%
APD/DCF	1,789	1,845	3%
DOEA	13,417	14,752	10%
DOE	-	-	NA
Other	15,462	-	-100%
TOTAL TRIPS	56,775	68,152	20%

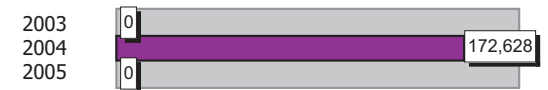
Vehicle Data

	2004	2005	% Change
Vehicle Miles	345,255	378,546	10%
Revenue Miles	307,944	319,784	4%
Roadcalls	2	-	-100%
Accidents	-	-	NA
Vehicles	12	14	17%
Driver Hours	26,981	30,684	14%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



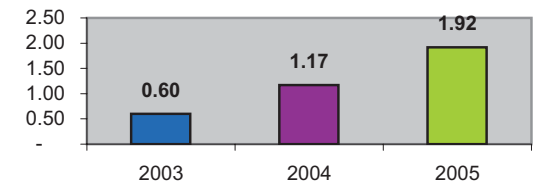
General Data

	2004	2005	% Change
Commendations	1	-	-100%
Complaints	5	3	-40%
Passenger No-Shows	-	41	NA
Unmet Trip Request	33	39	18%

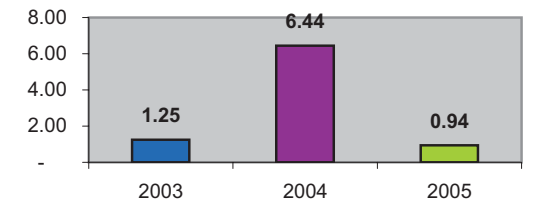
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	104,420	161,796	55%	Labor	58,921	61,872	5%
USDOT & FDOT	19,500	21,250	9%	Fringe Benefits	33,415	33,524	0%
APD/DCF	0	13,231	NA	Services	0	0	NA
AHCA (Medicaid)	892,195	921,547	3%	Mat. & Supplies	8,947	9,124	2%
DOH	243	0	-100%	Utilities	0	2,458	NA
DOE	785	0	-100%	Insurance	23,651	25,645	8%
DOEA	15,000	15,000	0%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	63,472	0	-100%
AWI	0	0	NA	Leases/Rentals	3,245	0	-100%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	12,275	12,275	0%
Local Gov't	12,884	12,884	0%	Other Exp	0	895,410	NA
Local Non-Gov't	12,275	0	-100%				
Farebox	13,745	15,736	14%				
Total Revenue	\$ 1,071,047	\$ 1,161,444	8%	Total Expenses	\$ 203,926	\$ 1,040,308	410%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

