

Demographics

	Number	Percent
Total County Population/ Percent of State Total	37,400	0.21%
Potential TD Population/ Percent of County Total	13,333	35.65%
UDPHC/Percent of TD Passengers Served	434	3.26%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	3,703
Low Income	7,817
Disabled & LI	6,961
Other	234
Children	
Disabled	228
Low Income	444
Disabled & LI	1,112
Other	0
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	0
TOTAL TRIPS	20,499

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	30,506	15,663	-49%
Non-Ambulatory	5,117	4,776	-7%
Stretcher	113	60	-47%
School Board	-	-	NA
TOTAL TRIPS	35,736	20,499	-43%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	18,071	10,281	-43%
Employment	435	388	-11%
Education/Training/ Daycare	12,984	7,415	-43%
Nutritional	4,060	2,290	-44%
Life-Sustaining/Other	186	125	-33%
TOTAL TRIPS	35,736	20,499	-43%

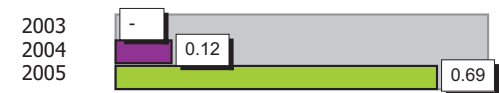
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	6,857	4,540	-34%
AHCA	11,493	7,014	-39%
APD/DCF	12,984	5,895	-55%
DOEA	4,060	1,927	-53%
DOE	-	-	NA
Other	342	1,123	228%
TOTAL TRIPS	35,736	20,499	-43%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	807,764	577,647	-28%
Revenue Miles	747,657	537,021	-28%
Roadcalls	18	10	-44%
Accidents	1	4	300%
Vehicles	8	15	88%
Driver Hours	35,719	24,569	-31%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



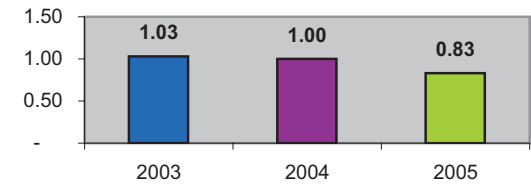
General Data

	2004	2005	% Change
Commendations	10	3	-70%
Complaints	21	5	-76%
Passenger No-Shows	1,921	1,106	-42%
Unmet Trip Request	-	104	NA

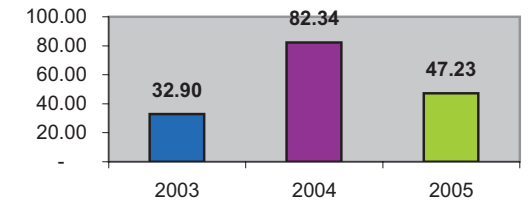
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	375,159	242,227	-35%	Labor	566,409	478,070	-16%
USDOT & FDOT	3,923	75,821	1833%	Fringe Benefits	134,431	174,482	30%
APD/DCF	53,073	45,679	-14%	Services	7,378	56,552	666%
AHCA (Medicaid)	792,578	926,440	17%	Mat. & Supplies	134,578	142,924	6%
DOH	4,545	8,754	93%	Utilities	5,751	18,146	216%
DOE	0	0	NA	Insurance	56,682	72,299	28%
DOEA	50,667	47,417	-6%	Taxes	493	0	-100%
DCA	0	0	NA	Pur. Transp.	0	670	NA
AWI	0	0	NA	Leases/Rentals	1,239	4,941	299%
DJJ	0	0	NA	Annual Dep	71,903	62,230	-13%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	30,000	30,000	0%	Other Exp	125,740	29,454	-77%
Local Non-Gov't	0	0	NA				
Farebox	8,745	1,946	-78%				
Total Revenue	\$ 1,318,690	\$ 1,378,284	5%	Total Expenses	\$ 1,104,604	\$ 1,039,768	-6%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

