

Demographics

	Number	Percent
Total County Population/ Percent of State Total	48,900	0.28%
Potential TD Population/ Percent of County Total	21,482	43.93%
UDPHC/Percent of TD Passengers Served	2,479	11.54%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,347
Low Income	15,541
Disabled & LI	11,040
Other	1,489
Children	
Disabled	160
Low Income	1,808
Disabled & LI	441
Other	6,557
Other	
Disabled	1,713
Low Income	16,089
Disabled & LI	19,607
Other	6,365
TOTAL TRIPS	83,157

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	3,249	3,176	-2%
Ambulatory	53,911	69,274	28%
Non-Ambulatory	8,621	10,337	20%
Stretcher	342	370	8%
School Board	-	-	NA
TOTAL TRIPS	66,123	83,157	26%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	29,373	30,289	3%
Employment	480	337	-30%
Education/Training/ Daycare	15,272	36,366	138%
Nutritional	5,895	7,917	34%
Life-Sustaining/Other	15,103	8,248	-45%
TOTAL TRIPS	66,123	83,157	26%

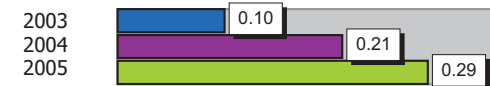
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	9,989	25,787	158%
AHCA	27,496	9,738	-65%
APD/DCF	15,255	35,982	136%
DOEA	7,900	7,308	-7%
DOE	-	-	NA
Other	5,483	4,342	-21%
TOTAL TRIPS	66,123	83,157	26%

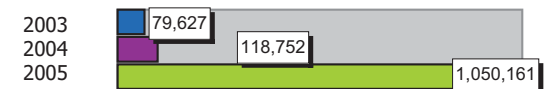
Vehicle Data

	2004	2005	% Change
Vehicle Miles	950,014	1,050,161	11%
Revenue Miles	942,443	1,043,826	11%
Roadcalls	8	1	-88%
Accidents	2	3	50%
Vehicles	33	31	-6%
Driver Hours	48,083	51,772	8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



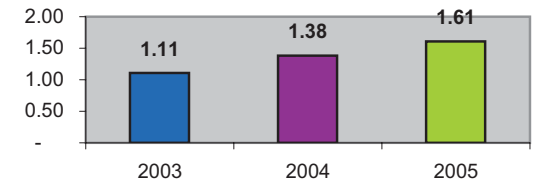
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	-	1	NA
Passenger No-Shows	385	255	-34%
Unmet Trip Request	7	10	43%

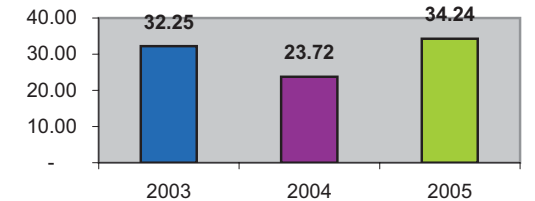
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	350,717	808,138	130%	Labor	624,793	695,033	11%
USDOT & FDOT	129,232	94,375	-27%	Fringe Benefits	182,473	172,078	-6%
APD/DCF	120,789	288,540	139%	Services	23,806	37,568	58%
AHCA (Medicaid)	586,031	186,452	-68%	Mat. & Supplies	163,493	190,127	16%
DOH	5,777	4,587	-21%	Utilities	23,346	26,703	14%
DOE	0	0	NA	Insurance	113,333	109,316	-4%
DOEA	50,481	48,003	-5%	Taxes	783	574	-27%
DCA	409	1,564	282%	Pur. Transp.	947	960	1%
AWI	0	0	NA	Leases/Rentals	7,985	7,782	-3%
DJJ	0	0	NA	Annual Dep	142,594	140,476	-1%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	19,400	19,400	0%	Other Exp	16,761	11,251	-33%
Local Non-Gov't	10,081	30,268	200%				
Farebox	50,839	50,357	-1%				
Total Revenue	\$ 1,323,756	\$ 1,531,684	16%	Total Expenses	\$ 1,300,314	\$ 1,391,868	7%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

