

Demographics

	Number	Percent
Total County Population/ Percent of State Total	7,500	0.04%
Potential TD Population/ Percent of County Total	3,079	41.05%
UDPHC/Percent of TD Passengers Served	391	12.70%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,056
Low Income	5,766
Disabled & LI	779
Other	0
Children	
Disabled	0
Low Income	1,508
Disabled & LI	0
Other	0
Other	
Disabled	2,395
Low Income	1,601
Disabled & LI	0
Other	0
TOTAL TRIPS	13,105

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	12,846	12,142	-5%
Non-Ambulatory	1,014	963	-5%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	13,860	13,105	-5%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	5,824	6,157	6%
Employment	-	-	NA
Education/Training/ Daycare	2,314	1,934	-16%
Nutritional	5,618	4,721	-16%
Life-Sustaining/Other	104	293	182%
TOTAL TRIPS	13,860	13,105	-5%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	3,159	4,694	49%
AHCA	2,060	1,756	-15%
APD/DCF	2,314	1,934	-16%
DOEA	6,327	4,721	-25%
DOE	-	-	NA
Other	-	-	NA
TOTAL TRIPS	13,860	13,105	-5%

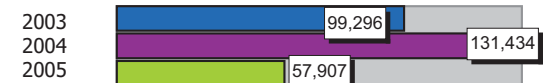
Vehicle Data

	2004	2005	% Change
Vehicle Miles	131,434	115,813	-12%
Revenue Miles	111,410	94,021	-16%
Roadcalls	1	2	100%
Accidents	-	1	NA
Vehicles	8	7	-13%
Driver Hours	7,339	7,141	-3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

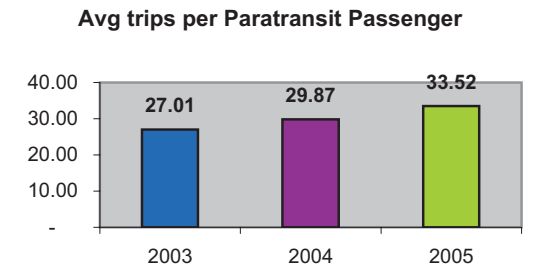
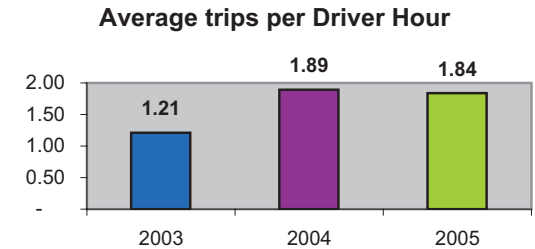


General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	3	1	-67%
Passenger No-Shows	52	43	-17%
Unmet Trip Request	22	18	-18%

Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	118,892	171,192	44%	Labor	96,930	87,038	-10%
USDOT & FDOT	59,890	49,594	-17%	Fringe Benefits	48,950	49,624	1%
APD/DCF	37,583	34,314	-9%	Services	8,439	9,094	8%
AHCA (Medicaid)	25,162	26,046	4%	Mat. & Supplies	60,758	82,739	36%
DOH	0	0	NA	Utilities	8,276	7,795	-6%
DOE	0	0	NA	Insurance	18,481	21,453	16%
DOEA	28,758	27,016	-6%	Taxes	279	232	-17%
DCA	0	0	NA	Pur. Transp.	23,671	527	-98%
AWI	0	0	NA	Leases/Rentals	3,036	2,439	-20%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	13,213	19,021	44%
Local Gov't	0	0	NA	Other Exp	695	551	-21%
Local Non-Gov't	13,615	21,049	55%				
Farebox	96	34	-65%				
Total Revenue	\$ 283,996	\$ 329,245	16%	Total Expenses	\$ 282,728	\$ 280,513	-1%



Operating Expense Breakdown

