

Demographics

	Number	Percent
Total County Population/ Percent of State Total	251,900	1.44%
Potential TD Population/ Percent of County Total	105,794	42.00%
UDPHC/Percent of TD Passengers Served	17,293	16.35%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	4,594
Low Income	55,123
Disabled & LI	20,671
Other	11,484
Children	
Disabled	4,594
Low Income	9,187
Disabled & LI	36,748
Other	0
Other	
Disabled	2,297
Low Income	50,529
Disabled & LI	34,451
Other	0
TOTAL TRIPS	229,678

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	160,561	170,638	6%
Non-Ambulatory	22,099	24,055	9%
Stretcher	1,103	834	-24%
School Board	37,195	34,151	-8%
TOTAL TRIPS	220,958	229,678	4%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	86,174	87,278	1%
Employment	41,982	57,420	37%
Education/Training/ Daycare	50,820	32,155	-37%
Nutritional	35,353	48,232	36%
Life-Sustaining/Other	6,629	4,593	-31%
TOTAL TRIPS	220,958	229,678	4%

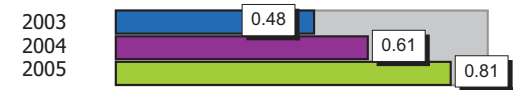
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	34,375	31,117	-9%
AHCA	35,866	31,287	-13%
APD/DCF	32,027	55,404	73%
DOEA	26,017	19,375	-26%
DOE	6,992	1,500	-79%
Other	85,681	90,995	6%
TOTAL TRIPS	220,958	229,678	4%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	2,115,811	1,730,652	-18%
Revenue Miles	1,649,860	1,283,006	-22%
Roadcalls	46	7	-85%
Accidents	13	14	8%
Vehicles	98	87	-11%
Driver Hours	109,288	106,465	-3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



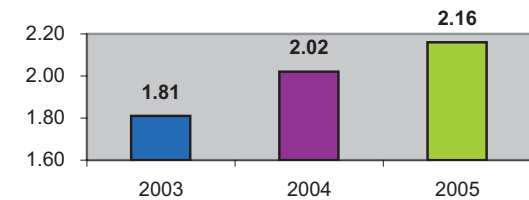
General Data

	2004	2005	% Change
Commendations	14	33	136%
Complaints	107	124	16%
Passenger No-Shows	7,212	7,341	2%
Unmet Trip Request	2,397	279	-88%

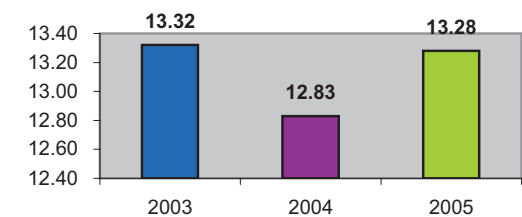
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	464,953	453,857	-2%	Labor	1,400,676	1,623,914	16%
USDOT & FDOT	581,002	190,589	-67%	Fringe Benefits	221,595	303,560	37%
APD/DCF	310,032	438,347	41%	Services	7,268	9,062	25%
AHCA (Medicaid)	922,063	787,428	-15%	Mat. & Supplies	663,204	859,758	30%
DOH	0	0	NA	Utilities	47,006	44,694	-5%
DOE	184,298	26,032	-86%	Insurance	457,569	487,973	7%
DOEA	210,144	159,304	-24%	Taxes	6,532	2,002	-69%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	5,117	0	-100%
DJJ	0	0	NA	Annual Dep	99,387	88,905	-11%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	661,646	1,493,397	126%	Other Exp	374,403	341,553	-9%
Local Non-Gov't	420	92,990	22040%				
Farebox	67,590	92,987	38%				
Total Revenue	\$ 3,402,148	\$ 3,734,931	10%	Total Expenses	\$ 3,282,757	\$ 3,761,421	15%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

