

Demographics

	Number	Percent
Total County Population/ Percent of State Total	521,300	2.98%
Potential TD Population/ Percent of County Total	202,560	38.86%
UDPHC/Percent of TD Passengers Served	2,058	1.02%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	49,174
Low Income	40,432
Disabled & LI	24,425
Other	1,981
Children	
Disabled	8,456
Low Income	26,645
Disabled & LI	22,356
Other	1,098
Other	
Disabled	8,656
Low Income	8,373
Disabled & LI	6,672
Other	913
TOTAL TRIPS	199,181

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	94	-	-100%
Deviated FR	-	-	NA
Ambulatory	192,111	156,766	-18%
Non-Ambulatory	48,897	41,735	-15%
Stretcher	1,523	680	-55%
School Board	-	-	NA
TOTAL TRIPS	242,625	199,181	-18%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	99,894	80,517	-19%
Employment	14,729	11,787	-20%
Education/Training/ Daycare	71,850	61,905	-14%
Nutritional	8,013	5,748	-28%
Life-Sustaining/Other	48,139	39,224	-19%
TOTAL TRIPS	242,625	199,181	-18%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	23,731	21,661	-9%
AHCA	53,310	46,170	-13%
APD/DCF	26,561	29,492	11%
DOEA	21,231	16,972	-20%
DOE	-	-	NA
Other	117,792	84,886	-28%
TOTAL TRIPS	242,625	199,181	-18%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	2,242,827	1,057,656	-53%
Revenue Miles	1,948,416	936,536	-52%
Roadcalls	61	56	-8%
Accidents	13	16	23%
Vehicles	78	27	-65%
Driver Hours	167,649	96,830	-42%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



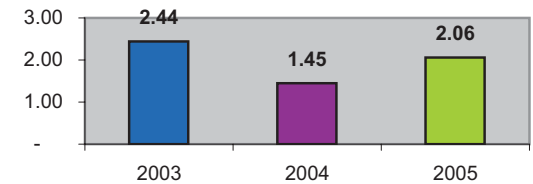
General Data

	2004	2005	% Change
Commendations	25	6	-76%
Complaints	396	30	-92%
Passenger No-Shows	15,285	11,768	-23%
Unmet Trip Request	-	156	NA

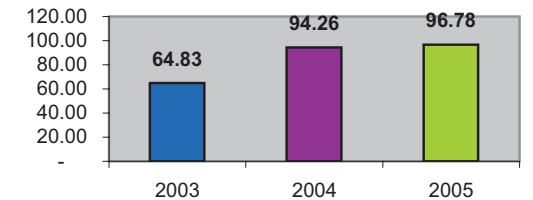
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	574,883	618,075	8%	Labor	2,815,040	1,722,502	-39%
USDOT & FDOT	0	85,248	NA	Fringe Benefits	752,744	628,713	-16%
APD/DCF	439,410	429,905	-2%	Services	86,528	167,345	93%
AHCA (Medicaid)	1,230,786	1,183,969	-4%	Mat. & Supplies	375,940	422,939	13%
DOH	901	0	-100%	Utilities	14,222	53,696	278%
DOE	0	0	NA	Insurance	283,170	213,945	-24%
DOEA	361,508	290,237	-20%	Taxes	9,753	2,394	-75%
DCA	0	0	NA	Pur. Transp.	0	774,932	NA
AWI	0	0	NA	Leases/Rentals	3,138	14,622	366%
DJJ	0	0	NA	Annual Dep	191,484	184,150	-4%
Other Fed. Prog.	3,906	3,906	0%	Contributed	0	0	NA
Local Gov't	1,512,525	1,033,527	-32%	Other Exp	324,520	87,160	-73%
Local Non-Gov't	54,335	158,143	191%				
Farebox	25,010	24,263	-3%				
Total Revenue	\$ 4,203,264	\$ 3,827,273	-9%	Total Expenses	\$ 4,856,539	\$ 4,272,398	-12%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

