

Demographics

	Number	Percent
Total County Population/ Percent of State Total	37,500	0.21%
Potential TD Population/ Percent of County Total	17,327	46.21%
UDPHC/Percent of TD Passengers Served	726	4.19%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	5,213
Disabled & LI	8,215
Other	0
Children	
Disabled	0
Low Income	4,916
Disabled & LI	501
Other	0
Other	
Disabled	0
Low Income	9,816
Disabled & LI	3,903
Other	0
TOTAL TRIPS	32,564

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	18,998	28,391	49%
Non-Ambulatory	4,557	4,028	-12%
Stretcher	217	145	-33%
School Board	-	-	NA
TOTAL TRIPS	23,772	32,564	37%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	11,652	16,726	44%
Employment	362	42	-88%
Education/Training/ Daycare	6,461	14,634	126%
Nutritional	2,333	1,084	-54%
Life-Sustaining/Other	2,964	78	-97%
TOTAL TRIPS	23,772	32,564	37%

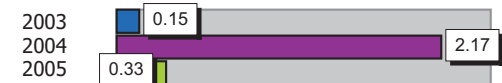
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	5,194	14,069	171%
AHCA	6,461	3,082	-52%
APD/DCF	9,762	13,354	37%
DOEA	2,333	746	-68%
DOE	-	-	NA
Other	22	1,313	5868%
TOTAL TRIPS	23,772	32,564	37%

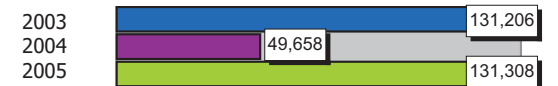
Vehicle Data

	2004	2005	% Change
Vehicle Miles	645,560	919,153	42%
Revenue Miles	532,540	720,143	35%
Roadcalls	13	7	-46%
Accidents	14	3	-79%
Vehicles	18	15	-17%
Driver Hours	19,800	34,823	76%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



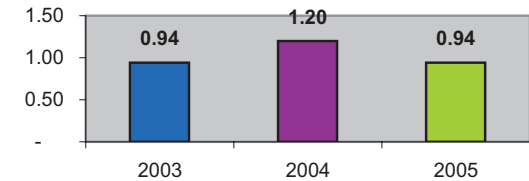
General Data

	2004	2005	% Change
Commendations	3	5	67%
Complaints	26	2	-92%
Passenger No-Shows	1,018	981	-4%
Unmet Trip Request	500	2,122	324%

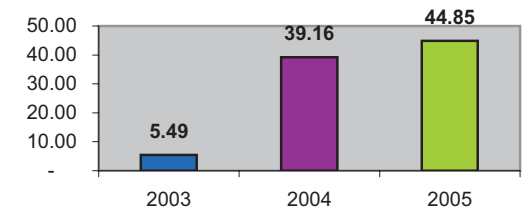
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	193,427	657,755	240%	Labor	196,870	380,165	93%
USDOT & FDOT	236,554	182,108	-23%	Fringe Benefits	64,545	118,051	83%
APD/DCF	29,015	179,472	519%	Services	9,493	38,589	306%
AHCA (Medicaid)	88,892	115,853	30%	Mat. & Supplies	52,718	148,031	181%
DOH	0	0	NA	Utilities	7,194	13,876	93%
DOE	49,952	0	-100%	Insurance	0	50,500	NA
DOEA	0	12,931	NA	Taxes	0	520	NA
DCA	0	0	NA	Pur. Transp.	240,594	179,640	-25%
AWI	0	0	NA	Leases/Rentals	14,468	788	-95%
DJJ	0	0	NA	Annual Dep	0	107,268	NA
Other Fed. Prog.	0	0	NA	Contributed	125,000	0	-100%
Local Gov't	0	0	NA	Other Exp	174,323	7,229	-96%
Local Non-Gov't	0	200	NA				
Farebox	7,414	13,293	79%				
Total Revenue	\$ 605,254	\$ 1,161,612	92%	Total Expenses	\$ 885,205	\$ 1,044,657	18%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

