

Demographics

	Number	Percent
Total County Population/ Percent of State Total	137,600	0.79%
Potential TD Population/ Percent of County Total	60,077	43.66%
UDPHC/Percent of TD Passengers Served	14,605	24.31%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,477
Low Income	500
Disabled & LI	0
Other	55,038
Children	
Disabled	0
Low Income	10
Disabled & LI	0
Other	12,437
Other	
Disabled	920
Low Income	9
Disabled & LI	0
Other	74,659
TOTAL TRIPS	146,050

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	15,977	NA
Ambulatory	120,663	98,589	-18%
Non-Ambulatory	31,191	31,458	1%
Stretcher	-	26	NA
School Board	-	-	NA
TOTAL TRIPS	151,854	146,050	-4%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	25,806	27,101	5%
Employment	26,089	24,469	-6%
Education/Training/ Daycare	22,174	14,542	-34%
Nutritional	7,303	6,513	-11%
Life-Sustaining/Other	70,482	73,425	4%
TOTAL TRIPS	151,854	146,050	-4%

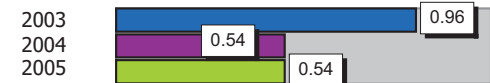
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	16,130	27,061	68%
AHCA	4,411	2,846	-35%
APD/DCF	-	-	NA
DOEA	18,268	17,020	-7%
DOE	-	-	NA
Other	113,045	99,123	-12%
TOTAL TRIPS	151,854	146,050	-4%

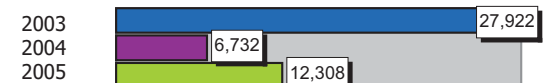
Vehicle Data

	2004	2005	% Change
Vehicle Miles	747,256	738,505	-1%
Revenue Miles	601,816	596,912	-1%
Roadcalls	111	60	-46%
Accidents	4	4	0%
Vehicles	37	63	70%
Driver Hours	66,871	62,094	-7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



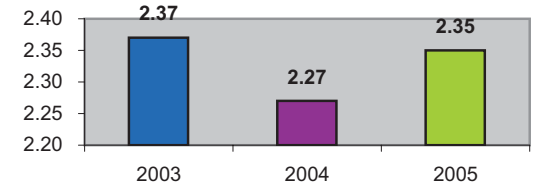
General Data

	2004	2005	% Change
Commendations	37	88	138%
Complaints	29	30	3%
Passenger No-Shows	6,187	6,274	1%
Unmet Trip Request	2,766	2,097	-24%

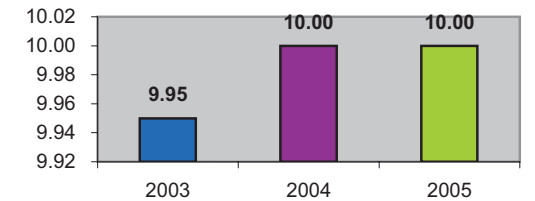
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	194,112	460,355	137%	Labor	1,053,712	1,075,007	2%
USDOT & FDOT	1,108,372	1,151,393	4%	Fringe Benefits	302,347	296,743	-2%
APD/DCF	0	0	NA	Services	171,354	191,537	12%
AHCA (Medicaid)	78,826	44,802	-43%	Mat. & Supplies	118,614	167,819	41%
DOH	0	0	NA	Utilities	42,027	46,625	11%
DOE	0	0	NA	Insurance	97,815	102,038	4%
DOEA	65,036	62,453	-4%	Taxes	698	574	-18%
DCA	0	0	NA	Pur. Transp.	0	56,468	NA
AWI	0	0	NA	Leases/Rentals	32,420	49,879	54%
DJJ	0	0	NA	Annual Dep	234,009	306,706	31%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	381,355	576,401	51%	Other Exp	51,861	32,215	-38%
Local Non-Gov't	18,659	199,662	970%				
Farebox	99,666	102,307	3%				
Total Revenue	\$ 1,946,026	\$ 2,597,373	33%	Total Expenses	\$ 2,104,857	\$ 2,325,611	10%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

