

Demographics

	Number	Percent
Total County Population/ Percent of State Total	65,000	0.37%
Potential TD Population/ Percent of County Total	16,491	25.37%
UDPHC/Percent of TD Passengers Served	1,487	9.02%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,216
Low Income	34,030
Disabled & LI	0
Other	0
Children	
Disabled	698
Low Income	3,358
Disabled & LI	0
Other	0
Other	
Disabled	0
Low Income	15,520
Disabled & LI	0
Other	0
TOTAL TRIPS	58,822

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	54,471	55,560	2%
Non-Ambulatory	3,532	3,216	-9%
Stretcher	-	46	NA
School Board	-	-	NA
TOTAL TRIPS	58,003	58,822	1%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	36,890	40,655	10%
Employment	1,984	1,767	-11%
Education/Training/ Daycare	897	645	-28%
Nutritional	8,550	8,502	-1%
Life-Sustaining/Other	9,682	7,253	-25%
TOTAL TRIPS	58,003	58,822	1%

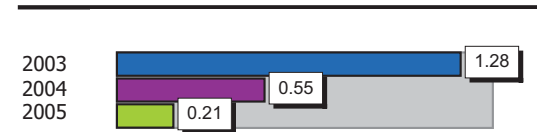
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	12,496	37,593	201%
AHCA	21,786	4,242	-81%
APD/DCF	-	-	NA
DOEA	11,231	12,514	11%
DOE	-	-	NA
Other	12,490	4,473	-64%
TOTAL TRIPS	58,003	58,822	1%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	546,682	486,589	-11%
Revenue Miles	492,481	43,526	-91%
Roadcalls	14	18	29%
Accidents	3	1	-67%
Vehicles	16	17	6%
Driver Hours	40,956	43,776	7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



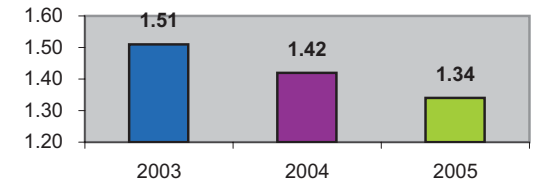
General Data

	2004	2005	% Change
Commendations	18	14	-22%
Complaints	6	7	17%
Passenger No-Shows	546	481	-12%
Unmet Trip Request	384	297	-23%

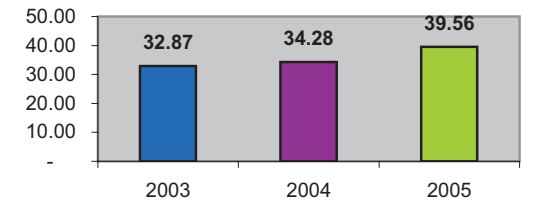
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	159,205	411,306	158%	Labor	401,690	483,789	20%
USDOT & FDOT	74,820	98,375	31%	Fringe Benefits	92,461	82,002	-11%
APD/DCF	0	0	NA	Services	28,760	37,764	31%
AHCA (Medicaid)	438,076	270,577	-38%	Mat. & Supplies	94,904	96,316	1%
DOH	0	0	NA	Utilities	28,490	32,802	15%
DOE	1,467	0	-100%	Insurance	73,055	80,372	10%
DOEA	60,355	54,633	-9%	Taxes	0	250	NA
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	8,689	9,642	11%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	11,500	NA	Other Exp	12,426	7,613	-39%
Local Non-Gov't	6,420	0	-100%				
Farebox	24,953	20,195	-19%				
Total Revenue	\$ 765,296	\$ 866,586	13%	Total Expenses	\$ 740,475	\$ 830,550	12%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

