

Demographics

	Number	Percent
Total County Population/ Percent of State Total	38,000	0.22%
Potential TD Population/ Percent of County Total	18,801	49.48%
UDPHC/Percent of TD Passengers Served	1,146	6.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,500
Low Income	550
Disabled & LI	147
Other	8,280
Children	
Disabled	12
Low Income	14
Disabled & LI	0
Other	1,505
Other	
Disabled	15,401
Low Income	420
Disabled & LI	153
Other	3,735
TOTAL TRIPS	32,717

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	30,878	27,009	-13%
Non-Ambulatory	5,768	5,695	-1%
Stretcher	5	13	160%
School Board	-	-	NA
TOTAL TRIPS	36,651	32,717	-11%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	13,974	10,986	-21%
Employment	15,373	15,622	2%
Education/Training/ Daycare	54	7	-87%
Nutritional	3,071	4,062	32%
Life-Sustaining/Other	4,179	2,040	-51%
TOTAL TRIPS	36,651	32,717	-11%

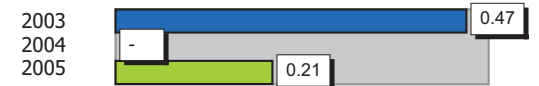
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	10,860	8,011	-26%
AHCA	8,709	2,130	-76%
APD/DCF	14,324	14,918	4%
DOEA	1,409	1,386	-2%
DOE	-	-	NA
Other	1,349	6,272	365%
TOTAL TRIPS	36,651	32,717	-11%

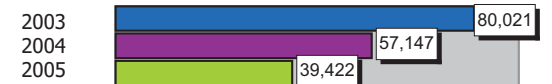
Vehicle Data

	2004	2005	% Change
Vehicle Miles	571,469	473,066	-17%
Revenue Miles	311,853	358,309	15%
Roadcalls	10	12	20%
Accidents	-	1	NA
Vehicles	17	14	-18%
Driver Hours	18,637	17,876	-4%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



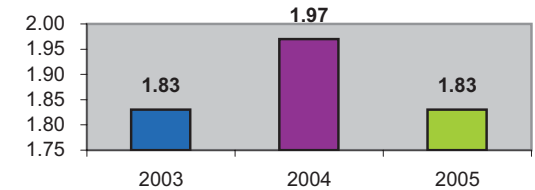
General Data

	2004	2005	% Change
Commendations	6	9	50%
Complaints	12	19	58%
Passenger No-Shows	1,095	1,365	25%
Unmet Trip Request	119	1,135	854%

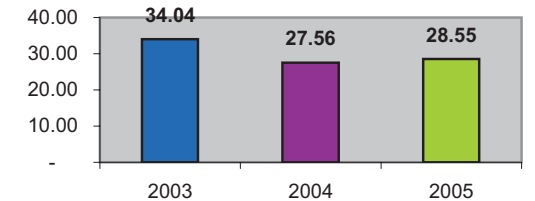
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	172,157	304,454	77%	Labor	320,709	237,364	-26%
USDOT & FDOT	57,297	80,637	41%	Fringe Benefits	7,515	17,474	133%
APD/DCF	44,836	30,844	-31%	Services	10,547	12,701	20%
AHCA (Medicaid)	336,856	76,997	-77%	Mat. & Supplies	95,336	88,671	-7%
DOH	1,342	0	-100%	Utilities	28,144	14,397	-49%
DOE	0	0	NA	Insurance	71,366	67,557	-5%
DOEA	13,473	14,671	9%	Taxes	2,519	8,162	224%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	10,961	9,339	-15%
DJJ	0	0	NA	Annual Dep	37,776	24,822	-34%
Other Fed. Prog.	0	0	NA	Contributed	2,501	0	-100%
Local Gov't	16,197	7,671	-53%	Other Exp	40,052	12,371	-69%
Local Non-Gov't	0	952	NA				
Farebox	7,767	3,916	-50%				
Total Revenue	\$ 649,925	\$ 520,142	-20%	Total Expenses	\$ 627,426	\$ 492,858	-21%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

