

Demographics

	Number	Percent
Total County Population/ Percent of State Total	225,800	1.29%
Potential TD Population/ Percent of County Total	66,572	29.48%
UDPHC/Percent of TD Passengers Served	1,378	2.07%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	658
Low Income	73,355
Disabled & LI	6,384
Other	4,204
Children	
Disabled	1,565
Low Income	10,043
Disabled & LI	7
Other	0
Other	
Disabled	13,076
Low Income	97,990
Disabled & LI	25,037
Other	198
TOTAL TRIPS	232,517

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	98,751	104,682	6%
Deviated FR	-	-	NA
Ambulatory	105,157	99,849	-5%
Non-Ambulatory	24,779	26,233	6%
Stretcher	1,272	1,753	38%
School Board	-	-	NA
TOTAL TRIPS	229,959	232,517	1%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	124,178	128,773	4%
Employment	62,089	41,557	-33%
Education/Training/ Daycare	18,397	23,225	26%
Nutritional	2,300	17,497	661%
Life-Sustaining/Other	22,995	21,465	-7%
TOTAL TRIPS	229,959	232,517	1%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	6,497	35,103	440%
AHCA	67,166	25,679	-62%
APD/DCF	14,633	17,460	19%
DOEA	17,991	18,023	0%
DOE	6	-	-100%
Other	123,666	136,252	10%
TOTAL TRIPS	229,959	232,517	1%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,205,290	1,172,839	-3%
Revenue Miles	1,014,104	969,816	-4%
Roadcalls	22	26	18%
Accidents	15	19	27%
Vehicles	34	37	9%
Driver Hours	80,957	74,480	-8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



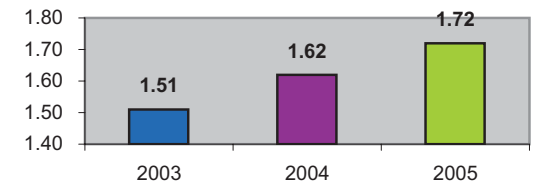
General Data

	2004	2005	% Change
Commendations	24	20	-17%
Complaints	307	364	19%
Passenger No-Shows	6,010	3,262	-46%
Unmet Trip Request	49	67	37%

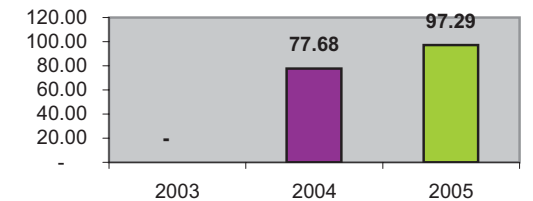
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	162,646	648,916	299%	Labor	994,981	998,045	0%
USDOT & FDOT	14,510	9,783	-33%	Fringe Benefits	158,928	147,411	-7%
APD/DCF	87,798	141,945	62%	Services	199,565	220,370	10%
AHCA (Medicaid)	825,868	350,785	-58%	Mat. & Supplies	269,299	320,358	19%
DOH	291	0	-100%	Utilities	36,913	31,132	-16%
DOE	157	0	-100%	Insurance	117,865	184,425	56%
DOEA	117,606	146,586	25%	Taxes	67,234	68,964	3%
DCA	0	0	NA	Pur. Transp.	146,383	54,766	-63%
AWI	0	0	NA	Leases/Rentals	57,059	53,222	-7%
DJJ	0	0	NA	Annual Dep	85,396	70,962	-17%
Other Fed. Prog.	137,418	150,888	10%	Contributed	0	0	NA
Local Gov't	600,905	489,921	-18%	Other Exp	82,269	106,444	29%
Local Non-Gov't	110,501	53,209	-52%				
Farebox	84,415	91,548	8%				
Total Revenue	\$ 2,142,115	\$ 2,083,581	-3%	Total Expenses	\$ 2,215,892	\$ 2,256,099	2%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

