

Demographics

	Number	Percent
Total County Population/ Percent of State Total	1,242,300	7.09%
Potential TD Population/ Percent of County Total	483,584	38.93%
UDPHC/Percent of TD Passengers Served	14,480	2.99%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	417,737
Low Income	443,845
Disabled & LI	78,326
Other	469,954
Children	
Disabled	26,109
Low Income	156,651
Disabled & LI	0
Other	0
Other	
Disabled	417,737
Low Income	548,277
Disabled & LI	26,109
Other	26,109
TOTAL TRIPS	2,610,854

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	1,460,240	1,513,880	4%
Deviated FR	-	-	NA
Ambulatory	787,551	851,093	8%
Non-Ambulatory	240,826	242,103	1%
Stretcher	4,047	3,778	-7%
School Board	-	-	NA
TOTAL TRIPS	2,492,664	2,610,854	5%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	1,196,479	1,227,102	3%
Employment	398,826	417,737	5%
Education/Training/ Daycare	99,707	104,434	5%
Nutritional	274,193	261,085	-5%
Life-Sustaining/Other	523,459	600,496	15%
TOTAL TRIPS	2,492,664	2,610,854	5%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	1,308,738	1,596,177	22%
AHCA	544,244	296,774	-45%
APD/DCF	32,092	59,658	86%
DOEA	54,139	89,814	66%
DOE	3,926	750	-81%
Other	549,525	567,681	3%
TOTAL TRIPS	2,492,664	2,610,854	5%

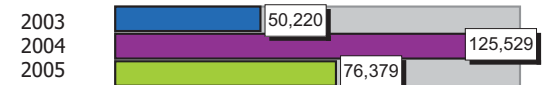
Vehicle Data

	2004	2005	% Change
Vehicle Miles	7,531,735	8,707,209	16%
Revenue Miles	6,596,784	7,850,278	19%
Roadcalls	60	114	90%
Accidents	56	175	213%
Vehicles	295	396	34%
Driver Hours	669,930	611,644	-9%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



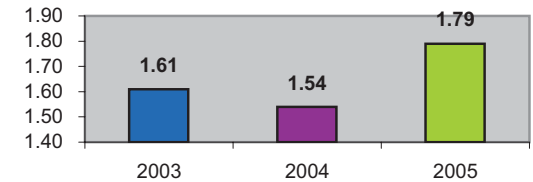
General Data

	2004	2005	% Change
Commendations	891	1,074	21%
Complaints	1,844	2,866	55%
Passenger No-Shows	41,645	57,703	39%
Unmet Trip Request	-	-	NA

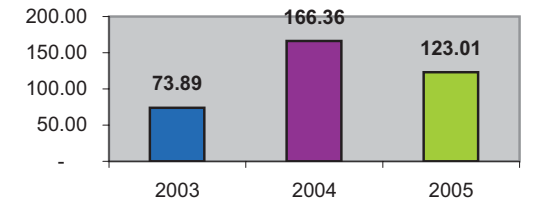
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	2,339,284	5,190,094	122%	Labor	9,136,656	12,262,609	34%
USDOT & FDOT	141,305	111,450	-21%	Fringe Benefits	1,843,368	1,929,959	5%
APD/DCF	660,519	747,419	13%	Services	547,545	884,288	62%
AHCA (Medicaid)	4,456,317	1,746,176	-61%	Mat. & Supplies	2,367,502	2,445,010	3%
DOH	0	0	NA	Utilities	173,160	198,659	15%
DOE	0	0	NA	Insurance	1,763,611	1,998,911	13%
DOEA	761,595	756,558	-1%	Taxes	251,476	322,686	28%
DCA	0	0	NA	Pur. Transp.	1,674,256	768,310	-54%
AWI	0	0	NA	Leases/Rentals	1,179,532	1,442,492	22%
DJJ	0	0	NA	Annual Dep	969,745	567,605	-41%
Other Fed. Prog.	0	139,298	NA	Contributed	8,195	30,303	270%
Local Gov't	9,723,572	10,848,092	12%	Other Exp	390,892	529,609	35%
Local Non-Gov't	1,647,197	1,642,799	0%				
Farebox	522,128	894,056	71%				
Total Revenue	\$ 20,251,917	\$ 22,075,942	9%	Total Expenses	\$ 20,305,938	\$ 23,380,441	15%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

