

Demographics

	Number	Percent
Total County Population/ Percent of State Total	528,400	3.02%
Potential TD Population/ Percent of County Total	195,300	36.96%
UDPHC/Percent of TD Passengers Served	16,455	8.43%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	9,612
Low Income	34,749
Disabled & LI	90,298
Other	0
Children	
Disabled	29,592
Low Income	6,834
Disabled & LI	6,691
Other	11,604
Other	
Disabled	17,232
Low Income	14,905
Disabled & LI	131,086
Other	154,773
TOTAL TRIPS	507,376

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	211,733	154,773	-27%
Deviated FR	-	-	NA
Ambulatory	236,727	264,553	12%
Non-Ambulatory	70,982	74,053	4%
Stretcher	2,390	2,393	0%
School Board	99,000	11,604	-88%
TOTAL TRIPS	620,832	507,376	-18%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	117,354	111,242	-5%
Employment	31,391	931	-97%
Education/Training/ Daycare	346,668	212,505	-39%
Nutritional	54,862	58,222	6%
Life-Sustaining/Other	70,557	124,476	76%
TOTAL TRIPS	620,832	507,376	-18%

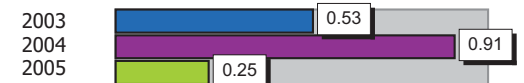
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	20,729	80,452	288%
AHCA	90,239	42,034	-53%
APD/DCF	36,766	40,501	10%
DOEA	69,208	71,356	3%
DOE	3,898	1,362	-65%
Other	399,992	271,671	-32%
TOTAL TRIPS	620,832	507,376	-18%

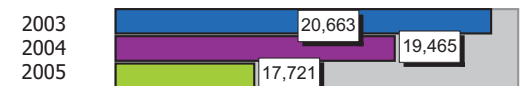
Vehicle Data

	2004	2005	% Change
Vehicle Miles	2,647,277	2,356,929	-11%
Revenue Miles	2,234,322	1,740,718	-22%
Roadcalls	136	133	-2%
Accidents	24	6	-75%
Vehicles	131	166	27%
Driver Hours	235,654	206,321	-12%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



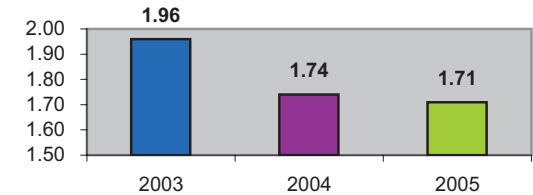
General Data

	2004	2005	% Change
Commendations	14	10	-29%
Complaints	40	39	-3%
Passenger No- Shows	22,480	2,468	-89%
Unmet Trip Request	1,027	497	-52%

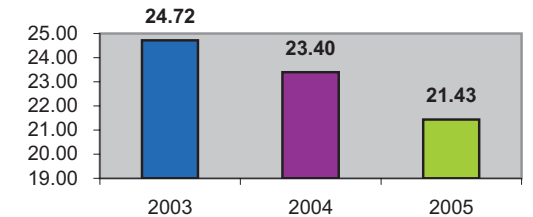
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	764,509	1,988,131	160%	Labor	3,265,934	3,437,670	5%
USDOT & FDOT	792,741	1,134,709	43%	Fringe Benefits	1,171,033	961,101	-18%
APD/DCF	175,529	228,676	30%	Services	232,903	334,799	44%
AHCA (Medicaid)	1,975,636	810,782	-59%	Mat. & Supplies	611,607	764,271	25%
DOH	5,705	16,912	196%	Utilities	104,321	85,344	-18%
DOE	17,142	18,349	7%	Insurance	208,654	157,344	-25%
DOEA	180,016	189,611	5%	Taxes	6,416	16,885	163%
DCA	0	0	NA	Pur. Transp.	213,716	7,849	-96%
AWI	0	0	NA	Leases/Rentals	230,373	168,591	-27%
DJJ	0	0	NA	Annual Dep	123,839	76,996	-38%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	1,143,052	1,386,795	21%	Other Exp	356,184	148,875	-58%
Local Non-Gov't	295,714	276,768	-6%				
Farebox	84,847	109,102	29%				
Total Revenue	\$ 5,434,891	\$ 6,159,835	13%	Total Expenses	\$ 6,524,980	\$ 6,159,725	-6%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

