

Demographics

	Number	Percent
Total County Population/ Percent of State Total	73,200	0.42%
Potential TD Population/ Percent of County Total	38,392	52.45%
UDPHC/Percent of TD Passengers Served	5,635	14.68%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	1,167
Disabled & LI	0
Other	0
Children	
Disabled	0
Low Income	1,867
Disabled & LI	0
Other	0
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	139,241
TOTAL TRIPS	142,275

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	108,433	122,961	13%
Ambulatory	298	202	-32%
Non-Ambulatory	17,403	16,849	-3%
Stretcher	2,148	2,012	-6%
School Board	157	251	60%
TOTAL TRIPS	128,439	142,275	11%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	16,875	17,877	6%
Employment	33,940	33,826	0%
Education/Training/ Daycare	46,456	46,220	-1%
Nutritional	1,240	1,167	-6%
Life-Sustaining/Other	29,928	43,185	44%
TOTAL TRIPS	128,439	142,275	11%

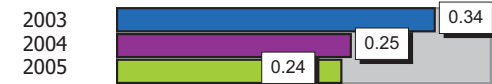
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	13,566	27,746	105%
AHCA	16,875	7,437	-56%
APD/DCF	42,616	44,604	5%
DOEA	1,240	1,167	-6%
DOE	157	251	60%
Other	53,985	61,070	13%
TOTAL TRIPS	128,439	142,275	11%

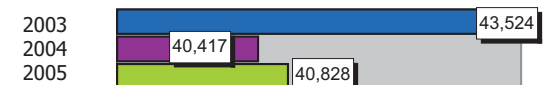
Vehicle Data

	2004	2005	% Change
Vehicle Miles	808,345	816,559	1%
Revenue Miles	540,782	665,495	23%
Roadcalls	20	20	0%
Accidents	2	2	0%
Vehicles	30	30	0%
Driver Hours	42,976	44,962	5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



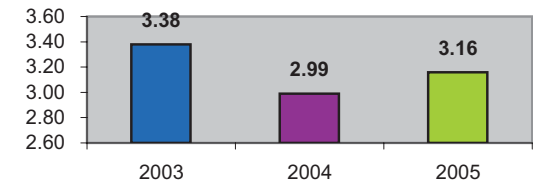
General Data

	2004	2005	% Change
Commendations	5	2	-60%
Complaints	2	2	0%
Passenger No-Shows	10,827	14,889	38%
Unmet Trip Request	-	-	NA

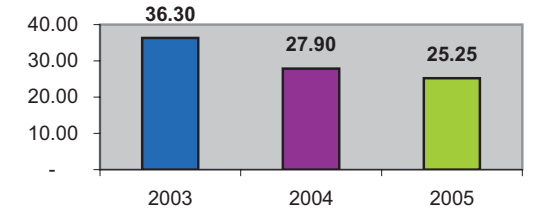
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	262,211	550,502	110%	Labor	689,653	726,840	5%
USDOT & FDOT	530,887	248,181	-53%	Fringe Benefits	203,308	201,727	-1%
APD/DCF	423,093	412,100	-3%	Services	86,150	137,479	60%
AHCA (Medicaid)	398,269	211,527	-47%	Mat. & Supplies	307,723	352,029	14%
DOH	0	0	NA	Utilities	20,884	22,624	8%
DOE	0	0	NA	Insurance	171,245	179,231	5%
DOEA	10,949	6,664	-39%	Taxes	1,074	292	-73%
DCA	30,412	25,268	-17%	Pur. Transp.	5,280	4,045	-23%
AWI	7,639	0	-100%	Leases/Rentals	22,996	17,402	-24%
DJJ	0	0	NA	Annual Dep	119,793	184,223	54%
Other Fed. Prog.	34,051	54,574	60%	Contributed	0	0	NA
Local Gov't	172,445	202,000	17%	Other Exp	226,497	18,904	-92%
Local Non-Gov't	71,142	288,442	305%				
Farebox	25,751	25,258	-2%				
Total Revenue	\$ 1,966,849	\$ 2,024,516	3%	Total Expenses	\$ 1,854,603	\$ 1,844,796	-1%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

