

Demographics

	Number	Percent
Total County Population/ Percent of State Total	133,700	0.76%
Potential TD Population/ Percent of County Total	40,995	30.66%
UDPHC/Percent of TD Passengers Served	545	1.33%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,961
Low Income	1,702
Disabled & LI	7,638
Other	1,938
Children	
Disabled	140
Low Income	327
Disabled & LI	213
Other	180
Other	
Disabled	3,223
Low Income	5,304
Disabled & LI	22,244
Other	3,500
TOTAL TRIPS	52,370

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	56,522	45,003	-20%
Non-Ambulatory	8,326	7,363	-12%
Stretcher	-	4	NA
School Board	-	-	NA
TOTAL TRIPS	64,848	52,370	-19%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	23,141	11,405	-51%
Employment	10,881	10,022	-8%
Education/Training/ Daycare	21,804	19,147	-12%
Nutritional	4,857	2,862	-41%
Life-Sustaining/Other	4,165	8,934	115%
TOTAL TRIPS	64,848	52,370	-19%

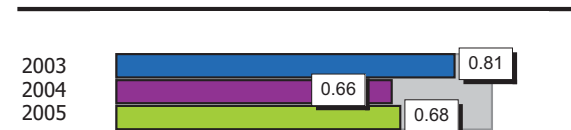
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	17,662	24,845	41%
AHCA	18,333	4,862	-73%
APD/DCF	14,670	15,175	3%
DOEA	2,443	2,427	-1%
DOE	124	56	-55%
Other	11,616	5,005	-57%
TOTAL TRIPS	64,848	52,370	-19%

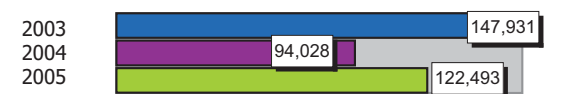
Vehicle Data

	2004	2005	% Change
Vehicle Miles	752,222	734,959	-2%
Revenue Miles	590,453	530,594	-10%
Roadcalls	8	6	-25%
Accidents	5	5	0%
Vehicles	20	24	20%
Driver Hours	21,867	17,025	-22%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



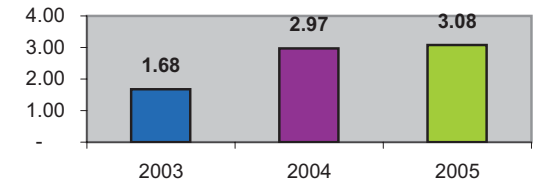
General Data

	2004	2005	% Change
Commendations	23	4	-83%
Complaints	20	21	5%
Passenger No-Shows	782	903	15%
Unmet Trip Request	1,221	678	-44%

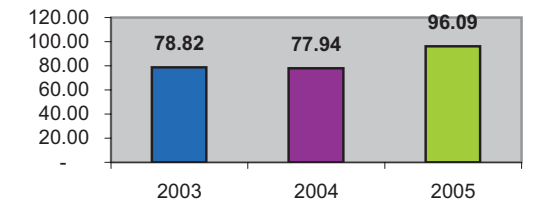
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	297,928	221,280	-26%	Labor	379,614	289,823	-24%
USDOT & FDOT	186,697	125,298	-33%	Fringe Benefits	79,344	48,401	-39%
APD/DCF	277,765	261,348	-6%	Services	59,901	43,985	-27%
AHCA (Medicaid)	342,473	136,579	-60%	Mat. & Supplies	156,745	154,251	-2%
DOH	0	0	NA	Utilities	10,589	11,462	8%
DOE	831	923	11%	Insurance	151,445	152,711	1%
DOEA	25,556	21,937	-14%	Taxes	6,193	6,466	4%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	146,308	113,373	-23%
DJJ	0	0	NA	Annual Dep	8,343	7,000	-16%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	7,961	10,500	32%	Other Exp	13,624	13,237	-3%
Local Non-Gov't	13	0	-100%				
Farebox	39,104	29,927	-23%				
Total Revenue	\$ 1,178,328	\$ 807,792	-31%	Total Expenses	\$ 1,012,106	\$ 840,709	-17%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

