

Demographics

	Number	Percent
Total County Population/ Percent of State Total	403,400	2.30%
Potential TD Population/ Percent of County Total	110,598	27.42%
UDPHC/Percent of TD Passengers Served	1,772	1.60%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	845
Low Income	94,289
Disabled & LI	8,206
Other	5,404
Children	
Disabled	2,012
Low Income	12,909
Disabled & LI	9
Other	0
Other	
Disabled	16,808
Low Income	125,954
Disabled & LI	32,182
Other	255
TOTAL TRIPS	298,873

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	138,553	134,555	-3%
Deviated FR	-	-	NA
Ambulatory	147,543	128,344	-13%
Non-Ambulatory	34,766	33,720	-3%
Stretcher	1,786	2,254	26%
School Board	-	-	NA
TOTAL TRIPS	322,648	298,873	-7%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	174,230	165,522	-5%
Employment	87,115	53,416	-39%
Education/Training/ Daycare	25,812	29,853	16%
Nutritional	3,226	22,491	597%
Life-Sustaining/Other	32,265	27,591	-14%
TOTAL TRIPS	322,648	298,873	-7%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	9,113	45,120	395%
AHCA	94,239	33,008	-65%
APD/DCF	20,531	22,442	9%
DOEA	25,243	23,167	-8%
DOE	8	-	-100%
Other	173,514	175,136	1%
TOTAL TRIPS	322,648	298,873	-7%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,691,105	1,507,543	-11%
Revenue Miles	1,422,857	1,246,582	-12%
Roadcalls	30	34	13%
Accidents	21	24	14%
Vehicles	48	48	0%
Driver Hours	113,587	95,734	-16%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



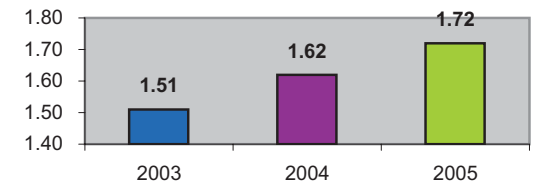
General Data

	2004	2005	% Change
Commendations	33	26	-21%
Complaints	429	468	9%
Passenger No-Shows	8,432	4,192	-50%
Unmet Trip Request	69	86	25%

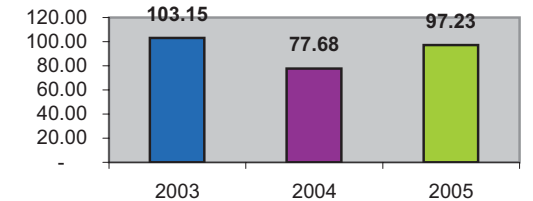
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	228,204	834,102	266%	Labor	1,396,028	1,282,866	-8%
USDOT & FDOT	20,359	12,575	-38%	Fringe Benefits	222,986	189,479	-15%
APD/DCF	123,188	182,453	48%	Services	280,004	283,259	1%
AHCA (Medicaid)	1,158,750	450,892	-61%	Mat. & Supplies	377,846	411,781	9%
DOH	408	0	-100%	Utilities	51,791	40,015	-23%
DOE	221	0	-100%	Insurance	165,373	237,055	43%
DOEA	165,009	188,419	14%	Taxes	94,335	88,645	-6%
DCA	0	0	NA	Pur. Transp.	205,382	70,394	-66%
AWI	0	0	NA	Leases/Rentals	80,057	68,410	-15%
DJJ	0	0	NA	Annual Dep	119,817	91,213	-24%
Other Fed. Prog.	192,806	193,948	1%	Contributed	0	0	NA
Local Gov't	843,112	629,734	-25%	Other Exp	115,429	136,818	19%
Local Non-Gov't	155,040	68,394	-56%				
Farebox	118,440	117,674	-1%				
Total Revenue	\$ 3,005,537	\$ 2,678,191	-11%	Total Expenses	\$ 3,109,048	\$ 2,899,935	-7%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

