

Demographics

	Number	Percent
Total County Population/ Percent of State Total	66,400	0.38%
Potential TD Population/ Percent of County Total	22,007	33.14%
UDPHC/Percent of TD Passengers Served	1,561	7.09%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	18,454
Disabled & LI	5,989
Other	0
Children	
Disabled	0
Low Income	35,616
Disabled & LI	617
Other	0
Other	
Disabled	3,674
Low Income	18,911
Disabled & LI	30,713
Other	3,422
TOTAL TRIPS	117,396

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	7,739	10,253	32%
Ambulatory	102,744	99,216	-3%
Non-Ambulatory	6,114	7,469	22%
Stretcher	175	161	-8%
School Board	214	297	39%
TOTAL TRIPS	116,986	117,396	0%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	16,136	16,958	5%
Employment	16,531	34,913	111%
Education/Training/ Daycare	21,813	3,943	-82%
Nutritional	10,283	12,402	21%
Life-Sustaining/Other	52,223	49,180	-6%
TOTAL TRIPS	116,986	117,396	0%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	9,343	16,920	81%
AHCA	8,392	3,355	-60%
APD/DCF	31,929	15,164	-53%
DOEA	7,318	7,483	2%
DOE	648	1,847	185%
Other	59,356	72,627	22%
TOTAL TRIPS	116,986	117,396	0%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	738,757	777,788	5%
Revenue Miles	507,946	497,342	-2%
Roadcalls	12	11	-8%
Accidents	-	3	NA
Vehicles	45	36	-20%
Driver Hours	36,954	38,693	5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



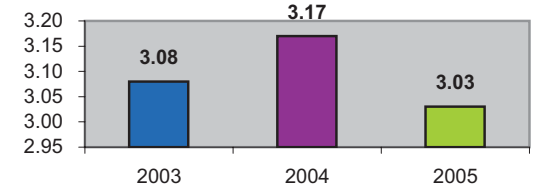
General Data

	2004	2005	% Change
Commendations	25	14	-44%
Complaints	3	1	-67%
Passenger No-Shows	844	653	-23%
Unmet Trip Request	407	316	-22%

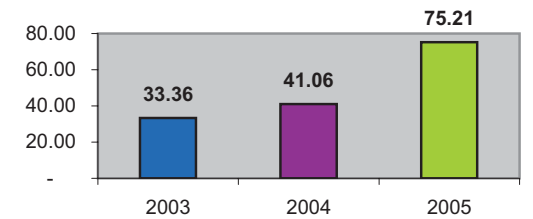
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	177,331	333,669	88%	Labor	649,948	749,049	15%
USDOT & FDOT	192,467	150,619	-22%	Fringe Benefits	279,908	314,141	12%
APD/DCF	113,189	124,988	10%	Services	72,245	54,951	-24%
AHCA (Medicaid)	217,356	85,639	-61%	Mat. & Supplies	207,499	227,737	10%
DOH	0	0	NA	Utilities	9,573	9,638	1%
DOE	5,086	14,341	182%	Insurance	66,242	67,664	2%
DOEA	41,312	51,749	25%	Taxes	125	249	99%
DCA	0	0	NA	Pur. Transp.	26,257	22,249	-15%
AWI	0	0	NA	Leases/Rentals	6,353	12,306	94%
DJJ	0	0	NA	Annual Dep	245	3,448	1307%
Other Fed. Prog.	1,629	1,597	-2%	Contributed	2,816	0	-100%
Local Gov't	573,972	651,418	13%	Other Exp	3,918	11,538	194%
Local Non-Gov't	23,167	30,070	30%				
Farebox	30,553	37,497	23%				
Total Revenue	\$ 1,376,062	\$ 1,481,587	8%	Total Expenses	\$ 1,325,129	\$ 1,472,970	11%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

