

Demographics

	Number	Percent
Total County Population/ Percent of State Total	37,700	0.22%
Potential TD Population/ Percent of County Total	14,478	38.40%
UDPHC/Percent of TD Passengers Served	18,359	126.81%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	21,789
Disabled & LI	18,975
Other	0
Children	
Disabled	0
Low Income	25,789
Disabled & LI	12,587
Other	0
Other	
Disabled	25,784
Low Income	41,789
Disabled & LI	18,945
Other	30,880
TOTAL TRIPS	196,538

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	51,470	-	-100%
Deviated FR	-	76,065	NA
Ambulatory	67,719	104,183	54%
Non-Ambulatory	9,985	12,706	27%
Stretcher	2,762	3,584	30%
School Board	-	-	NA
TOTAL TRIPS	131,936	196,538	49%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	95,416	150,307	58%
Employment	2,097	3,745	79%
Education/Training/ Daycare	25,630	28,749	12%
Nutritional	8,793	11,489	31%
Life-Sustaining/Other	-	2,248	NA
TOTAL TRIPS	131,936	196,538	49%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	2,045	51,548	2421%
AHCA	105,418	127,548	21%
APD/DCF	1,789	2,889	61%
DOEA	-	-	NA
DOE	-	-	NA
Other	22,684	14,553	-36%
TOTAL TRIPS	131,936	196,538	49%

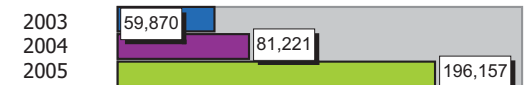
Vehicle Data

	2004	2005	% Change
Vehicle Miles	487,328	588,471	21%
Revenue Miles	403,981	-	-100%
Roadcalls	6	3	-50%
Accidents	-	-	NA
Vehicles	22	43	95%
Driver Hours	30,529	39,359	29%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



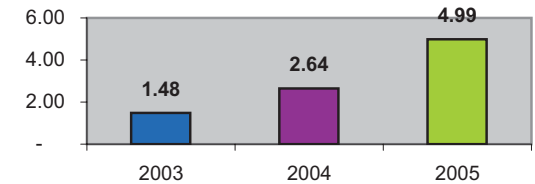
General Data

	2004	2005	% Change
Commendations	1	1	0%
Complaints	9	11	22%
Passenger No- Shows	61	66	8%
Unmet Trip Request	29	33	14%

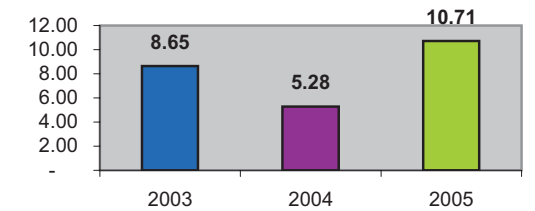
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	250,621	310,037	24%	Labor	121,254	159,258	31%
USDOT & FDOT	106,421	215,458	102%	Fringe Benefits	74,261	81,457	10%
APD/DCF	12,458	13,489	8%	Services	3,236	4,789	48%
AHCA (Medicaid)	892,195	1,245,872	40%	Mat. & Supplies	25,123	68,798	174%
DOH	243	0	-100%	Utilities	11,215	13,475	20%
DOE	1,208	0	-100%	Insurance	49,786	55,879	12%
DOEA	0	1,348	NA	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	898,745	NA
AWI	0	0	NA	Leases/Rentals	3,245	3,789	17%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	12,275	12,275	0%
Local Gov't	15,000	15,000	0%	Other Exp	0	7,849	NA
Local Non-Gov't	12,275	0	-100%				
Farebox	22,401	26,458	18%				
Total Revenue	\$ 1,312,822	\$ 1,827,662	39%	Total Expenses	\$ 300,395	\$ 1,306,314	335%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

