

Demographics

	Number	Percent
Total County Population/ Percent of State Total	25,500	0.15%
Potential TD Population/ Percent of County Total	6,804	26.68%
UDPHC/Percent of TD Passengers Served	1,236	18.17%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	3,027
Low Income	4,211
Disabled & LI	17,139
Other	605
Children	
Disabled	181
Low Income	2,422
Disabled & LI	302
Other	0
Other	
Disabled	1,000
Low Income	906
Disabled & LI	275
Other	211
TOTAL TRIPS	30,279

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	35,624	30,104	-15%
Non-Ambulatory	150	175	17%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	35,774	30,279	-15%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	15,382	14,352	-7%
Employment	1,073	908	-15%
Education/Training/ Daycare	357	120	-66%
Nutritional	16,098	12,957	-20%
Life-Sustaining/Other	2,864	1,942	-32%
TOTAL TRIPS	35,774	30,279	-15%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	14,309	12,867	-10%
AHCA	5,366	4,862	-9%
APD/DCF	6,439	846	-87%
DOEA	3,577	10,841	203%
DOE	-	120	NA
Other	6,083	743	-88%
TOTAL TRIPS	35,774	30,279	-15%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	324,060	293,580	-9%
Revenue Miles	322,792	301,062	-7%
Roadcalls	-	-	NA
Accidents	-	-	NA
Vehicles	10	10	0%
Driver Hours	20,440	18,880	-8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



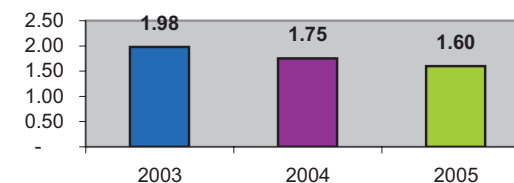
General Data

	2004	2005	% Change
Commendations	1	1	0%
Complaints	-	-	NA
Passenger No-Shows	31	59	90%
Unmet Trip Request	12	10	-17%

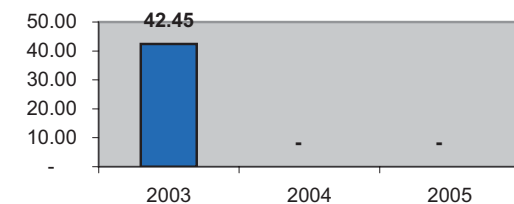
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	168,743	145,678	-14%	Labor	175,000	174,932	0%
USDOT & FDOT	54,857	56,438	3%	Fringe Benefits	33,000	30,000	-9%
APD/DCF	50,215	50,554	1%	Services	13,377	13,039	-3%
AHCA (Medicaid)	43,642	44,962	3%	Mat. & Supplies	38,883	52,971	36%
DOH	2,854	11,629	307%	Utilities	5,170	4,757	-8%
DOE	0	154	NA	Insurance	36,857	36,652	-1%
DOEA	17,521	14,107	-19%	Taxes	353	193	-45%
DCA	32,647	7,000	-79%	Pur. Transp.	36,452	16,607	-54%
AWI	13,013	0	-100%	Leases/Rentals	5,528	167	-97%
DJJ	0	0	NA	Annual Dep	45,958	44,000	-4%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	0	0	NA
Local Non-Gov't	7,441	4,936	-34%				
Farebox	3,887	13,860	257%				
Total Revenue	\$ 394,820	\$ 349,318	-12%	Total Expenses	\$ 390,578	\$ 373,318	-4%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

