

2005

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Annual Report





*Annual Performance Report
Commission for the
Transportation Disadvantaged*

January 1, 2006

Prepared by:

The Florida Commission for the
Transportation Disadvantaged

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Conference Awards Selection Committee
Finance, Audit and Program Performance Committee
Legislative Committee
Medicaid Committee
Nominating Committee
Ombudsman Committee
Personnel Committee
Public Relations
Rate Review Committee
Request for Proposal Committee
TD Oversight Committee

Peter Gianino, Chairperson
JR Harding, Ed. D., Vice-Chairperson
Lisa M. Bacot, Executive Director

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Jeb Bush
Governor
Peter Gianino
Chairperson
JR Harding, Ed.D
Vice Chairperson
Lisa M. Bacot
Executive Director

January 1, 2006

Honorable Jeb Bush
Governor, State of Florida
The Capitol
Tallahassee, FL 32399-0001

Honorable Tom Lee
President of the Florida Senate
Suite 409, Capitol
Tallahassee, FL 32399-1100

Honorable Allan Bense
Speaker, Florida House of Representatives
Suite 420, Capitol
Tallahassee, FL 32399-1300

Dear Governor, Mr. President and Mr. Speaker:

The Florida Commission for the Transportation Disadvantaged is pleased to submit the 2005 Annual Performance Report, pursuant to Section 427.013(13), Florida Statutes.

This was a historical year for the Commission and the coordinated system. Not only did the coordinated system provide over 53 million trips to Florida's most vulnerable, the Agency Health Care Administration and the Commission for the Transportation Disadvantaged executed a contract to transfer the administration and management of the Medicaid Non Emergency Transportation program to the Commission. Through the tireless efforts of a strong coordinated system, these achievements were made even given the financial stains that have been put on our transportation providers related to gasoline prices, and skyrocketing insurance premiums.

In addition to providing transportation services each day statewide, the coordinated system served as a life link to thousands of citizens that were affected by the many hurricanes Florida endured this year. The Community Transportation Coordinators worked closely with local Emergency Operations Centers to ensure special needs citizens were transported to shelters and safe havens prior to the storms. They also made sure people received life-sustaining medical services before and after the hurricanes. Once it was safe to return home, Community Transportation Coordinators worked with the shelters and the Emergency Operations Center to return citizens to their residences.

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January 1, 2006

The utilization of the bus pass program continues to play an important role in increasing services while keeping costs down. Over 64% of all trips reported in the 2005 Annual Performance Report were provided on fixed route services. Unfortunately, the number of unmet trip requests increased by 10%. Clearly unmet needs still exist given that 749,000 trips were denied due to lack of funding, lack of vehicle availability or for some other reason. According to the Center for Urban Transportation Research, by the year 2015, 8.25 million Floridians may potentially fall under the Transportation Disadvantaged definition.

Here are a few highlights of the 2005 Annual Performance Report:

- 53,033,782 million trips were provided statewide to Floridians through the coordinated transportation network;
- The number of passenger no-shows decreased by 29%; and
- Employment trips increased by 17%.

The Commission for the Transportation Disadvantaged will continue to partner with the community transportation coordinators and other local entities to identify and implement innovative approaches to meet the growing unmet needs.

We look forward to working with each of you to continue providing transportation for Florida citizens who count on us to assist them with their daily mobility needs. Without transportation, their quality of life suffers due to the lack of access to medical care, employment, nutrition or other needed services.

Sincerely,


Peter Gianino
Chairperson

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Executive Summary

The Commission for the Transportation Disadvantaged had a historical year in 2005. Not only did the coordinated system provide over 53 million trips to Florida's most vulnerable, the Agency Health Care Administration and the Commission for the Transportation Disadvantaged executed a contract to transfer the administration and management of the Medicaid Non Emergency Transportation program to the Commission. Through the tireless efforts of a strong coordinated system, these achievements were made even given the financial stains that have been put on our transportation providers.

In addition to providing transportation services each day statewide, the coordinated system served as a life link to thousands of citizens that were affected by the many hurricanes Florida endured this year. The Community Transportation Coordinators worked closely with local Emergency Operations Centers to ensure special needs citizens were transported to shelters and safe havens prior to the storms. They also made sure people received life-sustaining medical services before and after the hurricanes. Once it was safe to return home, Community Transportation Coordinators worked with the shelters and the Emergency Operations Center to return citizens to their residences.

The utilization of the bus pass program continues to play an important role in increasing services while keeping

costs down. Over 64% of all trips reported in the 2005 Annual Performance Report were provided on fixed route services. Unfortunately, the number of unmet trip requests has increased by 10%. Clearly unmet needs still exist given that 749,000 trips were denied due to lack of funding, lack of vehicle availability or for some other reason. According to the Center for Urban Transportation Research, by the year 2015, 8.25 million Floridians may potentially fall under the Transportation Disadvantaged definition.

The results of this 2004/2005 Annual Performance Report reveal:

- 53,033,782 million trips were provided statewide to Floridians through the coordinated transportation network;
- The number of passenger no-shows decreased by 29%; and
- Employment trips increased by 17%.

The success of the coordinated transportation system is a direct result of the ingenuity of our local partners, the community transportation coordinators and transportation operators. We are very proud of their efforts.





Introduction

Introduction

The 2005 Annual Performance Report for the Florida Commission for the Transportation Disadvantaged meets the statutory requirements outlined in Section 427.013(12), Florida Statutes.

This report provides an overview of the program and a brief and concise account of significant program accomplishments during the reporting period. The report also provides a summary of performance trends statewide. This information is compiled from each system's Annual Operating Report, thereby providing the Governor, Legislature, Commission, Community Transportation Coordinators, local Coordinating Boards and other interested parties statewide statistical, operational and financial information on all coordinated transportation services.

Mission

The mission statement of the Commission for the Transportation Disadvantaged is to: "Ensure the availability of efficient, cost-effective, and quality transportation services for transportation disadvantaged persons."

Purpose of the Commission

The Florida Legislature created the Commission for the Transportation Disadvantaged in 1989 to coordinate the transportation services provided to the transportation disadvantaged. The goal of this coordination shall be to assure the cost-effective provision of transportation by qualified community transportation coordinators (CTCs) or transportation operators for the transportation disadvantaged. The Commission sets

policies and provides direction to its staff in the areas of quality assurance, program administration, contract management, and financial accountability.

The authority of the Commission for the Transportation Disadvantaged derives from Chapter 427.011-017, Florida Statutes, and Rule 41-2, Florida Administrative Code. The Commission also administers the Transportation Disadvantaged Trust Fund (TDTF), which provides for carrying out the statutory responsibilities of the Commission.

The Commission was created as an independent agency located within the Department of Transportation for administrative and fiscal purposes. In all respects, the Commission operates independently, with rule making and budget authority. The Commission employs staff in Tallahassee to administer and monitor the statutory requirements for the program.

Floridians Being Served

Florida's transportation disadvantaged are defined in Chapter 427.011(1) as those persons who because of physical or mental disability, income status, or age, are unable to transport themselves or to purchase transportation and are, therefore, dependent upon others to obtain access to health care, employment, education, shopping, social activities, or other life-sustaining activities, or children who are handicapped or high-risk as defined in s. 411.202, F.S.

The Center for Urban Transportation Research at the University of South Florida

prepared the State of Florida 5 & 20 Year Transportation Disadvantaged Plan and reports that the potential transportation disadvantaged population in Florida is estimated to grow to 8.25 million by the Year 2015. This estimate is based on the State's population estimates for persons who are elderly, disabled, and children at-risk or low-income. The report also estimates that by the Year 2015 the unmet needs for this population will be 15.7 million trips annually. The denial of transportation continues to be reported, reflecting an unmet need for this population.

Commission Membership

According to 427.012(1), the Commission shall consist of twenty-seven (27) members. Six (6) commission members are appointed by the Governor, three (3) members are appointed by the President of the Senate, and three (3) members are appointed by the Speaker of the House of Representatives. The Commissioner of Agriculture appoints six (6) members. A representative of the Florida Association for Community Action and a representative of the Florida Transit Association are members. The other seven (7) members are Secretaries or designees of state agencies or departments involved in or fund transportation disadvantaged services.

Program Organization

The Commission for the Transportation Disadvantaged is the state-level policy board responsible for the oversight of the implementation of coordinated transportation disadvantaged services.

To assist with program implementation, the Commission contracts with a community

The Commission for the Transportation Disadvantaged Membership List

Name	Representing	Term	Appointed By
Peter Gianino, Chairperson	Non-transportation Business Community	Pleasure of the Speaker	Speaker of the House
JR Harding, Ed.D, Vice-Chairperson	Department of Education	Pleasure of the Agency	Agency Head
James Barr	Transportation Operators	4	Comm.of Agriculture
Ed Coven	Department of Transportation	Pleasure of the Agency	Agency Head
Pam Dorwarth	Non-transportation Business Community	Pleasure of the President	Senate President
James Finch	Agency for Workforce Innovation	Pleasure of the Agency	Agency Head
Michael Georgini	Low Income Citizens	Pleasure of the Assoc.	Assoc. for Community Action
Ed Griffin	Transportation Operators	4	Comm. of Agriculture
Richard Gunnels	Transportation Operators	4	Comm. of Agriculture
Tiffany Lynn	Department of Children and Families	Pleasure of the Agency	Agency Head
David McDonald	Transportation Operators	4	Comm. of Agriculture
William Moon	Transportation Operators	4	Comm. of Agriculture
Charley Price	Department of Veterans Affairs	Pleasure of the Agency	Agency Head
Sybil Richard	Agency for Health Care Administration	Pleasure of the Agency	Agency Head
Walter Schoenig	Elderly	4	Governor
Robert Siedlecki	Non-transportation Business Community	Pleasure of the President	Senate President
Cheryl Stone	Urban Citizens	4	Governor
Jimmy Swisher	Florida Public Transit Association	Pleasure of the Assoc.	Florida Transit Association
Bhailal Vyas	Non-transportation Business Community	Pleasure of the Speaker	Speaker of the House
Floyd Webb	Transportation Operators	4	Comm. of Agriculture
Joyce Williams	Department of Elder Affairs	Pleasure of the Agency	Agency Head
Martin Zilber	Non-transportation Business Community	4	Speaker of the House
Vacancy 1	Rural Citizens	4	Governor
Vacancy 2	Children at Risk	4	Governor
Vacancy 3	Urban Citizens	4	Governor
Vacancy 4	Non-transportation Business Community	4	Senate President
Vacancy 5	CTCs	4	Governor

"I couldn't get my daughter to the doctor without this service. They are a lifesaver."

- A rider from St. Lucie County

transportation coordinator and planning agency in each county.

The local CTC is responsible for the actual arrangement or delivery of transportation services for transportation disadvantaged persons. The CTC, through a competitive procurement process, may contract with local transportation operators to provide transportation of transportation disadvantaged persons. During 2005, 480 qualified transportation operators carried out the provision of services.

The Local Coordinating Board (LCB), appointed and staffed by the planning agency, oversees and annually evaluates the CTC, which is approved by the Commission.

Local Coordinating Boards also provide local assistance to the CTCs. They identify local service needs and provide information, advice and direction to CTCs on the coordination of services. Each LCB is recognized as an advisory body to the CTC in its service area. Their membership is similar to the Commission.

Membership of each Local Coordinating Board includes the Chairperson of the board, who is an elected official; representatives from the Departments of Transportation, Children and Families, Education, Elder Affairs, and Agency for Health Care Administration; a person over sixty representing the elderly; a person with a disability representing persons with disabilities; two (2) citizen advocate representatives (one who must be a user of the system); a representative of the local public education system; a person who is recognized by the Florida Department of

Veteran's Affairs, (representing the veterans of the county); a person who is recognized by the Florida Association for Community Action representing the economically disadvantaged; a representative of the local private for profit transportation industry; a representative for children at risk; a person representing the Regional Workforce Development Board; a representative of the local medical community; and where available, a representative of a local public transit system.

Commission Staff

The Commission has seventeen (17) full-time staff and two (2) part-time Other Personal Services (OPS) staff, who provide support and administer the statewide Transportation Disadvantaged Program. The Executive Director provides oversight for all staff and is directly accountable to the Commission.

Oversight and Compliance

This unit is responsible for four teams which include Quality Assurance and Program Evaluation, Public Relations, Project Administration and, Medicaid Non-Emergency Transportation. The unit is lead by the Assistant Director of Oversight and Compliance who reports directly to Executive Director, and provides guidance and direction to ensure program consistency and compliance.

Quality Assurance and Program Evaluation Team

During the 2005 fiscal year, the Commission had two (2) full time and one (1) contracted staff conducting Medicaid and triennial reviews of the Transportation Disadvantaged Program's contractors.

The Quality Assurance activities address contract compliance issues that may affect the safety of Floridians that receive transportation services under the Transportation Disadvantaged Program. The Program Evaluation activities include the collection and evaluation of the contractors' operating data, as well as other finance related activities.

Community Transportation Coordinator Reviews

The overall objective of the Community Transportation Coordinator (CTC) review is to ensure that the operations of each coordinator are in compliance with Chapter 427, F.S.; Rule 41-2 F.A.C.; the Commission's standards; local standards; and the Americans With Disabilities Act. Additionally, the data gathered in the CTC review is useful in providing information about the services to the Commission and the Legislature.

As part of each triennial review, the Quality Assurance and Program Evaluation (QAPE) team provides a review report that contains recommendations to the coordinator. The coordinator responds with their plans to implement the review's recommendations in a status report to the QAPE team. At the next triennial review of the CTC, the QAPE team follows-up with the CTC on the recommendations from the previous review. Additionally, the QAPE staff coordinates with the local Coordinating Boards and other purchasing/funding agencies to conduct joint reviews in an effort to reduce duplicative monitoring.

During fiscal year 2004/2005, the Quality Assurance and Program Evaluation team completed six (6) triennial CTC reviews.

These on-site evaluations included: the review of locally established service delivery standards and Commission established standards; a review of the coordinators' compliance with the Americans with Disabilities Act; a survey of the system's riders, a survey of the agencies who purchase service, a survey of the contractors, a review of the CTC's monitoring efforts for its contracted operators and coordination contractors. The staff also reviews the annual evaluation conducted by the local Coordinating Board and the System Safety Program Plan by the Florida Department of Transportation to eliminate any duplication and review areas of concern.

Non Emergency Transportation Service Provider Reviews

The overall objective of the Non Emergency Transportation Service Provider (NET Service Provider) review is to ensure that the operations of each NET Service Provider are in compliance with the Medicaid Contract: Chapter 427, F.S.; Rule 41-2, F.A.C.; the Commission's standards; local standards; and the American's with Disabilities Act. To accomplish this task, the Commission utilized the QAPE team and ten (10) Planning Agencies (PAs). As part of each NET Service Provider review, the QAPE team and PAs provided a review report that contained recommendations to the NET Service Provider. Each NET Service Provider responded with a plan to address the review's recommendations in a status report to the QAPE Manager. Additionally, the QAPE team and PAs coordinated Medicaid reviews with six (6) triennial reviews in an effort to reduce duplicative monitoring.

During fiscal year 2004/2005, the QAPE team conducted thirty-two (32) NET Service Provider reviews and the PAs conducted thirty-five (35) NET Service Provider reviews. These on-site evaluations included: compliance with the Medicaid contract, the review of locally established service delivery standards and Commission established standards, a review of the coordinators; compliance with the Americans with Disabilities Act, a survey of the system's riders, a survey of the contractors, and a review of the NET Service Provider's monitoring efforts for its contracted operators and coordination contractors. The QAPE team and PAs also reviewed, where practicable, the annual evaluation conducted by the local Coordinating Board and the System Safety Program Plan by the Florida Department of Transportation to eliminate any duplication and to review areas of concern.

Planning Agency Reviews

The Commission contracts with planning agencies to provide local technical assistance and administrative support to the local Coordinating Boards. These contractors receive financial support from the Commission's Trust Fund for the assigned task. The Quality Assurance and Program Evaluation team evaluates the designated planning agencies to ensure satisfactory completion of the contracted activities.

One (1) planning agency review was conducted during the 2004/2005 fiscal year. The planning agency review consists of an internal evaluation of deliverables received, the quality and availability of services provided, the inventory of local

transportation services, the level of competition, and the performance of planning tasks. The QAPE team also attends a local Coordinating Board meeting unannounced to observe the planning and organization of the meeting. In addition, the CTC, board members and local grievants are surveyed on the performance of the planning agency.

Annual Self-Certification

In order to supplement monitoring efforts, the Commission implemented annual self-certifications for CTCs. CTCs certify drug and alcohol compliance, operator monitoring, and driver training have been completed each year.

Public Relations Team

In a concerted effort towards public awareness of the Transportation Disadvantaged Program, the Public Relations Team is responsible for the operation of the Ombudsman Program and TD Helpline as well as representing the Commission at conferences, public meetings and forums. In addition, Team members have continued to assist the Department of Transportation with the implementation of the Toll Permit Program for qualified disabled drivers.

Ombudsman Program

The Public Relations Team is responsible for the operation of the Ombudsman Program. The Ombudsman Program began in 1994 to ensure quality customer service is being provided to transportation disadvantaged consumers. The primary goal of this program is to give consumers a forum to express concerns relating to services, as well as to provide the Commission with

a tool to improve policies and program implementation. Ombudsman staff intake calls, listen and document concerns of the consumer, provide callers with information, refer callers to appropriate local area services; and maintain a database of information from all callers. A Customer Service Assistant is assigned the responsibility to serve as a liaison between the caller and the CTC or the NET Service Provider.

During fiscal year 2004/2005, the Ombudsman Committee continued its efforts towards ensuring consumers awareness of the program and riders rights and responsibilities. The Committee has been refining a statewide standard for complaints, including definitions of problems and uniform methods for processing complaints.

TD Helpline

During this reporting period, a total of 637 calls were received from consumers regarding questions, general information and concerns, including 449 from NET Medicaid riders. The majority of quality of service calls are referred to the local area for intervention. This is accomplished by contacting the appropriate local CTC, NET Service Provider or planning agency to resolve the problem. Within fourteen (14) days, consumers are contacted to ensure their concerns were handled. Additionally, the TD Helpline received over 5,000 calls requesting information on the Toll Permit/Sun Pass Program. Currently, the toll free number, 800-983-2435, is operated from 8 a.m. to 5 p.m. Voice mail capability is available during the evenings and weekends.

Public Relations Efforts

The team attended and participated in meetings with different groups throughout the state. Staff attended and presented at related conferences throughout the state and nation as well. These included the Family CAFÉ, Florida Council On Aging Conference, American Cancer Society's Lifeline Coalition Capital Area and, the Governor's ADA Working Group. Staff volunteered to assist with other related program functions in a public relations effort. These included the Abletrust's Youth Leadership Forum, Florida Sportsability, Disability Mentoring Day, and the Florida Paratransit Rodeo.

In addition to providing and participating in meetings and workshops, press releases were issued addressing program news and several articles were submitted and published in state and federal magazines and reports. Staff created new program brochures and disseminated them statewide, as well as the distribution of the Commission's newsletter the "TD Connector" which has a circulation of nearly 2,000.

Toll Permit/SunPass

The 1988 Florida Legislature created the Beverly Chapman Act that allowed qualified disabled drivers to obtain a toll permit providing them non-revenue access to toll roads throughout Florida. Commission staff has provided assistance to the Department of Transportation with the implementation of this program and the development and implementation of the non-revenue SunPass transponder procedures. A recertification process was begun last fiscal year. There are approximately 3,163 toll permits re-issued since the recertification

"Very convenient. I would be in a nursing home without it."
- A rider from Duval County

process was complete.

Project Administration Team

The Project Administration Team provided training and technical assistance to all contracted Community Transportation Coordinators, Designated Official Planning Agencies and others across the State. In addition, team members reviewed Quality Assurance and Program Evaluations of Community Transportation Coordinators and Planning Agencies and provided technical assistance as needed. The team continued to work on the review of all policies and procedures and continued to refine the Trip/Equipment and Planning Grants formats. The team reviewed fifty-eight (58) Transportation Disadvantaged Service Plans, as well as contract deliverables. Research, fact-finding and information were also provided on various topics that effect the provision of transportation.

Annual Transportation Training and Technology Conference

The annual conference is a significant opportunity for CTCs, planning agencies, purchasing agencies, and local Coordinating Board members to learn about the TD Program and to share challenges and success stories. Team members assisted in developing topics for this year's conference and worked with the Commission's Conference Planning and Awards Committee.

Contract Management and Monitoring

Contract management was provided for over 124 contracts, which included 64 Memoranda of Agreement and Transportation Disadvantaged Service

Plans, 64 Trip and Equipment Grants, 34 Planning Grants, 27 Capital Equipment Grants, and outside contracts for the ADA and legal services.

Another contract management project undertaken was the fourth year of the Rural Capital Equipment Support Grants Program. The Florida Department of Transportation transferred \$1.4 million dollars to the Transportation Disadvantaged Trust Fund to assist rural areas with the purchase of capital equipment. This funding transfer will occur each year. Thirty-seven (27) counties were selected through a competitive procurement process and received project funding. Team members worked closely with a subcommittee of the Finance, Audit and Program Performance Committee to develop eligibility requirements, an application process, criteria, and guidelines for reporting and invoicing.

Annual Performance Report

Commission staff gathers annual operating information from local coordinators, state purchasing agencies and designated planning agencies to compile the Annual Performance Report (APR). Staff utilizes desk audit procedures to verify the data contained in each Community Transportation Coordinator's Annual Operating Report, which is submitted at the end of each state fiscal year. This report provides cumulative operational statistics and trends on each coordinated transportation system and provides performance measures for all the coordinated systems.

Finance and Administration

The Finance and Administration Team

continued to develop and review policies and procedures used to detect and prevent financial shortfalls, fraud, and abuse. This team consists of the Assistant Director, Finance and Administration and a financial manager. The Assistant Director of Finance and Administration reports directly to the Executive Director, providing accounting and technical assistance to the Commission, including work program activities, budget coordination, cash & investment monitoring and, cash flow forecasting. This position supervises the Financial Services Manager who handles the reimbursement processes for funds disbursed from the Transportation Disadvantaged Trust Fund. This team also is responsible for securing and maintaining office space and equipment as necessary for Commission staff.

Financial Status of the Transportation Disadvantaged Trust Fund

All 67 of Florida's counties expended trust fund dollars for the provision of transportation services for local transportation disadvantaged citizens whose transportation was not being subsidized by other funding programs. Planning agencies across the state also utilized trust fund dollars to assist in the development and evaluation of adequate and cost effective plans in order to meet the present and future needs of local transportation disadvantaged citizens.

All counties have been very successful in utilizing these funds, but still face daily trip denials due to lack of funding to meet the needs. During FY 2004/2005, over 50 million trips were provided throughout the transportation disadvantaged coordinated systems, with a reported 7.4 million non-

sponsored trips provided by the TD Trust Fund.

Revenue Estimates

The chart (top, right) reflects projected revenue estimates for the period from FY 2004/2005 through the next four years. The reason for the sharp decline is that the Agency for Health Care Administration contract with the Commission is set to expire prior to the FY 2008 time period.

Grant Program Status

The status of the grant program for fiscal year 2004/2005 are reflected in the center chart. This chart reveals that the appropriations authorized were committed for expenditures, with minimal funding anticipated for roll forward. In accordance with Commission policy, a reserve is maintained for management purposes. This is critical should the expected revenue collections or cash flow fall below the amount initially programmed for expenditures.

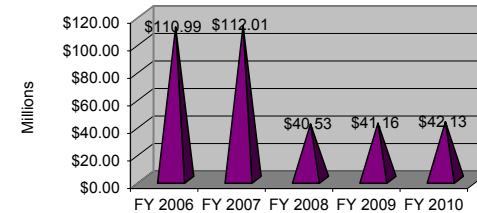
Operating Budget Status

This chart (bottom, right) reflects the status of the operating expenses for the Commission during fiscal year 2004/2005.

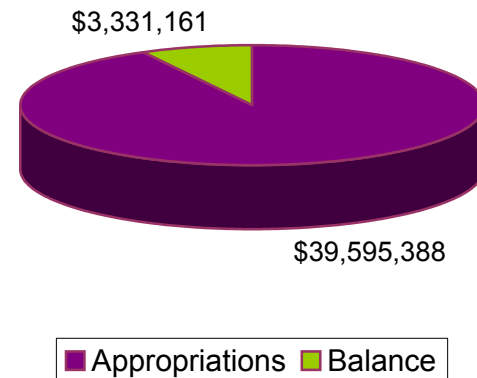
Budget Request for Fiscal Year 2007

A total budget initiative of \$112 million has been requested for FY 2005/2006. Of the total requested, approximately 31% will fund the grant program that allows non-sponsored customers to receive transportation for daily living, and local expansion and improvement of the transportation service delivery system. Approximately 1.33% of the total budget continues to be used for the operational costs of the Commission. The remaining

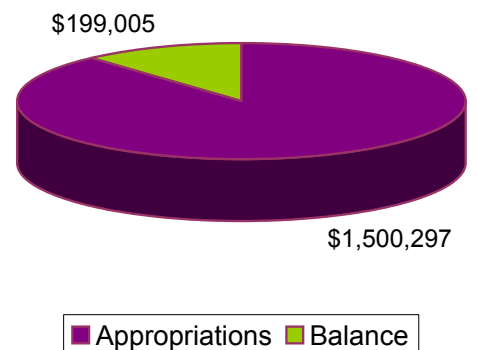
TDTF Revenue Estimates
FY 2006-2010



Grant Program FY 2004-05



Operating Expense Budget FY 2004-05



Medicaid Non-Emergency Transportation (NET) Program Summary

The Agency for Health Care Administration (AHCA) administers the state's Medicaid program which consists of both mandated and optional programs to carry out its mission. Transportation services for Medicaid beneficiaries is a federally mandated service that is described in AHCA's 1915(b) waiver and its Transportation Services, Coverage and Limitations Handbook. These services are designed to be purchased through Florida's coordinated transportation system, pursuant to Part I, Chapter 427, F.S., in an effort to obtain maximum efficiencies and ensure the safety and well being of riders. Since 1979, Medicaid NET services have been secured through the coordinated system in Florida, as AHCA recognized that the Commission has proven results with the establishment and coordination of efficient, cost-effective and quality transportation systems.

As a result of coordination, the program has enjoyed tremendous cost savings over the past 10 years. During the most recent 10 year period, AHCA has reduced its reported expenditures from \$105,564,922 in Fiscal Year 1995 to \$73,200,447 in Fiscal Year 2005. This reduction represents an annualized savings to AHCA of \$32,364,475 (31%) on Medicaid non-emergency transportation. This figure is not adjusted for inflation.

On June 11, 2004, pursuant to the 1915(b) waiver and Chapter 427, F.S., AHCA and the CTD executed a contract to transfer

the administration and management of the Medicaid NET program to the CTD. The program is operating well with relatively minor service complaints from CTCs, STPs or beneficiaries. As of September 1, 2005, 66 of the 67 counties in Florida are under contract with the CTD to administer the program. The Commission currently contracts with 49 different entities to administer the Transportation Disadvantaged Trust Fund, and all but four of these are the same entities that operate the Medicaid NET program.

The program began November 1, 2004, and through October 31, 2005, participating counties reported that nearly **1,132,640** medically necessary trips were provided to **61,787** unduplicated beneficiaries. It is important to note that this interim report does not fully capture the complete activities of all counties due to a phased start up schedule and technical delays due to software updates and procurement which resulted in partial data being reported from some counties. Additionally, there is an encounter data reporting lag that is experienced by some Subcontracted Transportation Providers (STPs) while they receive and reconcile invoices or trips from their respective sub-vendors. Therefore, the actual numbers for this same period will increase when a fully reconciled report for all counties has been realized.

The Commission began providing transportation services for the Agency for Health Care Administration under a fixed fee basis on November 1, 2004. Each month, the Commission receives a fixed amount of funding to provide all Medicaid non-emergency transportation

services to eligible Medicaid enrollees. The transportation providers are able to spend the dollars in the most cost efficient manner possible, including bus passes, gas vouchers, mileage reimbursement, etc. One of the first steps in this ground-breaking process was to secure a network of transportation providers.

Each Community Transportation Coordinator was given the opportunity to provide Medicaid non-emergency transportation services for any and all of the service areas they are officially designated. Of the 67 counties that were offered the program, a total of four (4) denied to participate. Of those that denied participation, three (3) Subcontracted Transportation Providers were officially obtained through a Request for Proposals process completed by the Commission. Only one (1) county is not currently under contract with the Commission, Broward County. This is due to a bid protest that occurred, and the uncertainty of Medicaid Reform in Broward County and the effect on the non-emergency transportation dollars and total eligibles.

At the December 2005 Commission meeting, concern from Commissioners on the drop in annual trips was discussed. One reason for this reduction is that the Medicaid Subcontracted Transportation Providers (STPs) that are in operation in the four (4) counties where the STP is not the CTC have not yet signed coordination agreements with the CTC. If an agreement is not in place, then data from the provider cannot be placed into the Annual Operating Report for the individual county. The Commission requested the Annual Performance Report

include minimal data elements from the counties who are Medicaid STPs, but not the designated CTC. The information is as follows:

- Brevard County began operation in the Commission's Medicaid Non-Emergency Transportation program on February 1, 2005. The STP in Brevard County provided 24,602 trips for the Medicaid program to 1,379 riders during this reporting period. They purchased bus passes that accounted for 128 trips on fixed route (.52% of the total trips) and the remainder of the trips were provided via door-to-door transport, including 27% which were either wheelchair or stretcher trips. They traveled 282,031 miles at a cost of \$823,039.
- Broward County is currently operating on a fee-for-service basis with the Medicaid agency due to a bid protest of the Request for Proposal. The time frame for the start-up of operation is March 1, 2005. Due to the fact that no coordination contract is in place, the operator's data was not allowable into the Annual Operating Report from Broward County; however, the operator did indeed report data to the CTC and this information was sent onto the Commission staff. The operator in Broward County provided 150,281 trips to an unduplicated number of 3,556 passengers. 20% of these trips were provided to wheelchair or stretcher clients, no bus passes were reported. A total of 880,254 miles were logged at a cost of \$2,624,083.
- Hillsborough County began on March 1, 2005 and provided 59,110 trips

for the Medicaid program to 4,799 riders. They purchased bus passes that accounted for 5,711 on the fixed route system (9.66% of total trips) and the remainder of the trips were provided via door-to-door transport, including 18% which were either wheelchair or stretcher trips. The STP traveled 438,003 miles at a cost of \$1,073,898.

- Manatee County began providing service on July 1, 2005 and therefore would not have recorded any information pertaining to operations during the July 1, 2004- June 30, 2005 time period.



Major Accomplishments

"They really take their time with me. They are really nice."
- A rider from St. Lucie County

Major Accomplishments

The major accomplishments made in each of the Commission's statutory requirements directed by the Florida Legislature are provided below:

1. Compile all available information on the transportation operations for and needs of the transportation disadvantaged in the state. [s.427.013(1), F.S.]

Collected, analyzed and verified operational statistics for all 50 Community Transportation Coordinators statewide representing 67 counties. The data indicated that over 50 million one-way passenger trips were provided statewide through the coordinated transportation network. In addition, 749,308 unmet trip requests were documented.

Assisted 449 consumers who contacted the TD Helpline in need of information about services or assistance addressing their services in the areas of quality, cost or timeliness.

2. Establish statewide objectives for providing transportation services for the transportation disadvantaged. [s.427.013(2), F.S.]

Continued to implement statewide coordinated transportation and administered funds deposited into the Transportation Disadvantaged Trust Fund.

Continued to work with the Department of Transportation to provide input into the next Florida Transportation Plan update, including updated performance measures to identify program

results.

Participated in the Department of Transportation's State Transportation Plan development process, including attended workshops and provided comments relating to services provided within the coordinated system.

Completed the update of the 5 Year Plan for the Commission that included statewide goals and objectives.

3. Develop policies and procedures for the coordination of local government, federal and state funding for the transportation disadvantaged. [s.427.013(3), F.S.]

All Florida counties continued implementation of the required competitive procurement process for the selection of Community Transportation Coordinators and Transportation Operators.

The Finance, Audit and Program Performance Committee continued to evaluate the cash and revenue management plans for the Transportation Disadvantaged Trust Fund. The Commission continued working with Government Services Group to study the rate structures across the State and to recommend possible methodologies for streamlining this process.

Continued to coordinate with and provide requested technical assistance and training to other state agencies, local Coordinating Boards, planning agencies and Community Transportation Coordinators to implement the provisions of Chapter 427, F.S. and Rule 41-2, F.A.C. Continued to work toward eliminating any existing conflicting policies that inhibit coordinated

transportation efforts.

Continued efforts to perform joint monitoring between local purchasing and planning agencies and the Commission's Quality Assurance and Program Evaluation (QAPE) Section to eliminate possible duplication and reduce review times and cost for grantees. Began joint monitoring for both Medicaid NET and TD Program.

Continued to review Commission policies, procedures and processes.

4. Identify barriers prohibiting the coordination and accessibility of transportation services to the transportation disadvantaged and aggressively pursue the elimination of these barriers. [s. 427.013(4), F.S.]

Continued working with the Medicaid Committee in cooperation with the Agency for Health Care Administration (AHCA) on the implementation of Medicaid non-emergency transportation.

Began a recertification process for the issuance of toll permits. During the reporting period 3,163 toll permits were re-issued. An additional 565 toll permits were issued for the Department of Transportation, making Florida's tollgates, roads, and bridges accessible for those drivers who have upper limb impairments, as provided for in s. 338.155, F.S.

Assisted the Department of Transportation with the implementation of the non-revenue Sun Pass and E-Pass transponders procedures for qualified disabled drivers.

Continued to contract with Multisystems, Inc. to provide general technical assistance to eliminate reported barriers in regard to requirements of the Americans with Disabilities Act, provide training in the areas of service equivalency and wheelchair securement and to develop a report on the status of ADA in Florida.

Conducted on-site training and technical assistance activities to partners within the program.

5. Serve as a clearinghouse for information about transportation disadvantaged services, training, funding sources, innovations and coordination efforts [s. 427.013(5), F.S.]

Continued to provide information about the Florida program to other states, regional and national organizations, Florida citizens, legislators and others.

Assisted 449 consumers who contacted the Transportation Disadvantaged toll-free Helpline in need of information about services or assistance in addressing their services in the areas of quality, cost or timeliness.

Partnered with or served as a member on numerous national, state and local organizations.

Monitored, tracked, and advocated for legislation at the State level, that had direct effect to the Commission for the Transportation Disadvantaged Program.

Maintained, expanded, and distributed statewide training materials and publications relating to specialized and

"It's great to have this service for older people with chronic diseases."
- A rider from Duval County

coordinated transportation.

Maintained the Commission's Internet website to provide additional information and resources to interested parties.

Developed and distributed the newsletter, *TD Connector*, to enhance public awareness about the program. Continued marketing efforts to increase public awareness about the voluntary dollar donation program as another way to increase funds deposited into the Transportation Disadvantaged Trust Fund. Created new program brochures that were disseminated to various consumer and provider groups statewide.

Held the Commission's seventh TD Legislative Day on March 31, 2005, where over 600 participants including consumers, vendors and legislators visited displays of vehicles, computers and other state-of-the-art technology. Participants had an opportunity to visit the Governor's Office, their legislators and other State officials to educate them about the importance of transportation.

Made presentations at training conferences, committees, state agencies and other organizations to provide information about the program and how to access transportation services.

6. [Assist communities in developing transportation systems designed to serve the transportation disadvantaged.](#) [s. 427.013(6), F.S.]

Provided technical assistance to Community Transportation Coordinators,

local Coordinating Boards, planning agencies and state agencies through implementation of regional or special meetings.

Continued to educate the Legislature and others about the program and services being provided as a result of funds deposited in the Transportation Disadvantaged Trust Fund.

Awarded \$34.3 million dollars in grants to local Community Transportation Coordinators to provide non-sponsored trips, and to designated planning agencies to provide assistance to local Coordinating Boards to ensure local implementation is accomplished.

Distributed \$1.4 million for the Rural Capital Assistance Grant Program with funds provided by the Department of Transportation. These funds have allowed for the purchase of vehicles and other capital equipment, which results in improved safety and reduced maintenance costs. Additionally, some of the purchases will allow for expanded services in those counties where funds are available.

Awarded \$1.4 million to Designated Official Planning Agencies to assist the Commission in their responsibilities at the local level as identified by statute.

Held eight (8) business meetings of the Commission with three (3) in Orlando, one (1) in Tallahassee, one (1) in Panama City, one in Jacksonville (1), one (1) in Miami and one (1) in Bonita Springs.

Held the Twelfth Annual Transportation Training and Technology

Conference in Orlando on July 26-29, 2004, where over 275 people attended and received training and accessed the latest in technology. An excellent awards ceremony was a major highlight of this conference honoring those who excelled in the program.

Continued participation in the Florida Aging Drivers' Council.

Completed a study with the University of South Florida to address the needs of elderly drivers and identify alternatives.

Continued the efforts of the Rate Review Committee to evaluate rate increase requests for trips funded by the Transportation Disadvantaged Trust fund based on approved Commission evaluation criteria.

7. Assure that all procedures, guidelines, and directives issued by member departments are conducive to the coordination of transportation services. [s.427.013(7), F.S.]

Continued efforts to review, update and streamline the Commission's policies, procedures and processes.

Provided on-going training and orientation to state and local agencies as well as local Coordinating Boards.

Continued working with the Medicaid Committee in cooperation with the Agency for Health Care Administration (AHCA) on the implementation of Medicaid non-emergency transportation.

8. a. Assure that member departments purchase all trips within the coordinated system, unless they use a more cost-effective alternative provider. [s.427.013(8)(a), F.S.]

b. Provide, by rule, criteria and procedures for member departments to use if they wish to use an alternative provider. Departments must demonstrate either that the proposed alternative provider can provide a trip of acceptable quality for the clients at a lower cost than that provided within the coordinated system, or that the coordinated system cannot accommodate the department's clients. [s.427.013(8)(b), F.S.]

Consolidated actual expenditures by agencies that expended transportation funds which resulted in transportation disadvantaged expenditures totaling \$107.8 million and 41.3 million trips reported in FY 2004/2005.

Implemented a statewide procedure for use by purchasing agencies and Community Transportation Coordinators to evaluate if a service can be provided in a more cost effective manner by a alternative transportation provider.

9. Develop, by rule standards for community transportation coordinators and any transportation operator or coordination contractor from whom service is purchased or arranged by the community transportation coordinator covering coordination, operation, safety, insurance, eligibility for service, costs and utilization of transportation disadvantaged services. These standards and rules must include, but are not limited to: [s.427.013(9), F.S.]

"I appreciate the transportation."
- A rider from Duval County

a. Inclusion, by rule, of acceptable ranges of trip costs for the various modes and types of transportation services provided. [s.427.013(9)(a), F.S.]

b. Minimum performance standards for the delivery of services. These standards must be included in coordinator contracts and transportation operator contracts, with clear penalties for repeated or continuing violations. [s.427.013(9)(b), F.S.]

c. Minimum liability insurance requirements for all transportation services purchased, provided, or coordinated for the transportation disadvantaged through the community transportation coordinator. [s.427.013(9)(c), F.S.]

Standards for community transportation coordinators and all transportation operators or coordination contractors have been developed and are included in rule. The Quality Assurance team and the local coordinating board evaluate the community transportation coordinator and all operators to ensure compliance.

Conducted TD Oversight Committee meetings to review the performance of Community Transportation Coordinators.

Continued contract with the Government Services Group, Inc. to develop an acceptable rate structure.

Developed the 2003-04 Annual Performance Report, which reflects program results and operational statistics relating to the actual services performed.

Continued to contract with Thomas Howell Ferguson to conduct a financial review of the Commission and to provide audit and accounting assistance to the Commission, as needed.

10. Adopt rules pursuant to ss. 120.536(1) and 120.54 to implement the provisions of Section 427.011-427.017. [s. 427.013(10), F.S.]

Continued to review policies and procedures and refine as needed.

11. Approve the appointment of all community transportation coordinators [s. 427.013(11), F.S.]

The Memorandum of Agreement for all Community Transportation Coordinators during this reporting period were extended to allow for the appointment period to cover a five year period.

Provided technical assistance on the competitive procurement process for the selection of Community Transportation Coordinators and Transportation Operators.

12. Have the authority to apply for and accept funds, grants, gifts and services from the federal government, state government, local governments or private funding sources. Applications by the Commission for local government funds shall be coordinated through the appropriate coordinating board. Funds acquired or accepted under this subsection shall be administered by the Commission and shall be used to carry out the Commission's responsibilities. [s.427.013(12), F.S.]

The Commission continued to review all funding possibilities to enhance the program.

The Commission successfully negotiated a contract with the Agency for Health Care Administration to provide management and oversight for the provision of Non-Emergency Medicaid Transportation. The contract began June 2004, with transportation services beginning on November 2004.

Several meetings were held with Commission staff and Agency for Persons with Disabilities to explore contract possibilities for the provision of needed transportation services.

The Commission was presented a United We Ride State Leadership Award by the Federal Transportation Administration for its excellence in improving transportation. This award was part of a new multi-agency federal initiative called "United We Ride".

The Commission applied for and received a United We Ride grant for \$35,000. This grant will be used to develop, conduct and analyze a survey to obtain customer satisfaction, needs and expectation of the coordinated system for future program improvements and enhancements

13. Make an annual report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by January 1 of each year. [s. 427.013(13), F.S.]

Compiled data for inclusion in the 2005 Annual Performance Report herein

submitted.

Distributed 2004 Annual Performance Report to the Governor, the Legislature and other requesting entities.

Presented results of the 2004 Annual Performance Report to committees of the Florida Legislature during the 2005 legislative session.

14. Consolidate, for each state agency, the annual budget estimates for transportation disadvantaged services and the amounts of each agencies actual expenditures, together with the annual budget estimates of each official planning agency, local government, and directly federally funded agency and issue a report. [s. 427.013(14), F.S.]

Developed the FY 04-05 budget estimate reflecting anticipated expenditures of \$219.6 million, which includes state, federal and local government transportation disadvantaged funds. Over 39.03 million estimated trips associated with the estimated expenditures were reported by local and state funding agencies.

15. Prepare a statewide 5-year transportation disadvantaged plan which addresses the transportation problems and needs of the transportation disadvantaged, which is fully coordinated with local transit plans, compatible with local government comprehensive plans, and which ensures that the most cost effective and efficient method of providing transportation to the disadvantaged is programmed for development. [s. 427.013(15), F.S.]

The University of South Florida,

Center for Urban Transportation Research completed the update of the 5-Year Statewide Transportation Disadvantaged Plan.

16. Review and approve memorandums of agreement for the provisions of coordinated transportation services. (s. 427.013[16], F.S.)

Maintained sixty-four (64) Memoranda of Agreements and Transportation Disadvantaged Service Plans for approved Community Transportation Coordinators which contain rates, priorities for trips sponsored by the Transportation Disadvantaged Trust Fund and information on locally determined services provided to transportation disadvantaged persons.

17. Review, monitor, and coordinate all transportation disadvantaged local government, state, and federal fund requests and plans for conformance with Commission policy, without delaying the application process. Such funds shall be available only to those entities participating in an approved coordinated transportation system or entities which have received a Commission approved waiver to obtain all or part of their transportation through another means. This process shall identify procedures for coordinating with the state's intergovernmental coordination and review procedures and s. 216.212(1) and any other appropriate grant review process. [s.427.013(18), F.S.]

Reviewed Transportation Improvement Programs and amendments thereto, and responded to other federal funding grant applications, when

requested.

Continued to participate in the intergovernmental coordination review process.

18. Develop an interagency uniform contracting and billing and accounting system that shall be used by all Community Transportation Coordinators and their transportation operators. [s. 427.013(18), F.S.]

Continued required bimonthly billing for grantees regarding transportation services.

Continued implementation of an internal invoice reimbursement process in order to improve monitoring and accountability for funds reimbursed from the Transportation Disadvantaged Trust Fund.

The Assistant Director for Finance and Administration, along with the accounting firm, Thomas Howell Ferguson, reviewed billing and accounting systems used by CTCs to ensure the program accountability.

Created and implemented an electronic format for the submission of NET Medicaid invoices.

19. Develop and maintain a transportation disadvantaged manual [s. 427.013(19), F.S.]

Maintained and distributed a transportation disadvantaged program manual. This manual is available on the Commission's web page.

20. Design and develop transportation disadvantaged training programs. [s. 427.013(20), F.S.]

Provided training to local program partners involved in the program's implementation, when requested.

Provided technical assistance, as needed.

Continued coordinated training efforts with the Department of Transportation's Rural Transportation Assistance Program to assist rural Community Transportation Coordinators' training needs.

Worked toward enhanced statewide training programs including specific on-site training for program partners.

Developed and held the 12th Annual Transportation Training and Technology Conference with over 275 in attendance. Numerous workshops were held and vendors displayed the latest technology and vehicles used for the coordinated systems. Additionally, the Commission recognized those who have gone beyond the call of duty.

21. Coordinate all transportation disadvantaged programs with appropriate state, local, and federal agencies and public transit agencies to ensure compatibility with existing transportation systems. [s. 427.013(21), F.S.]

Continued to work with local Community Transportation Coordinators and local Coordinating Boards and others

to improve coordination of all programs.

Continued contract with Multisystems, Inc. to provide technical assistance and training regarding Americans with Disabilities Act issues associated with the delivery of services, public transit compliance, and overall system accessibility.

Continued representation and participation in the Florida Public Transportation Association's Board.

Continued to provide assistance and support for the utilization of public transit services within the Coordinated System.

22. Designate the official planning agency in areas outside of the purview of a Metropolitan Planning Organization. [s. 427.013(22), F.S.]

Maintained thirty-eight (38) grants to approved planning agencies serving all 67 counties to assist the local Coordinating Boards with implementation of the program at the local level.

Continued review of designated planning agencies ensuring compliance with contracts, laws and rules of the program.

23. Develop needs-based criteria that must be used by all community transportation coordinators to prioritize the delivery of non-sponsored transportation disadvantaged services that are purchased with Transportation Disadvantaged Trust Fund monies. [s.427.013(23), F.S.]

"They do a great job!"
- A rider from Marion County

Maintained sixty-four (64) trip and equipment grants to Community Transportation Coordinators to provide non-sponsored services to transportation disadvantaged persons.

24. Establish a review procedure to compare the rates proposed by alternate transportation operators with the rates charged by a community transportation coordinator to determine which rate is more cost-effective. [s. 427.013(24), F.S.]

Continued support of the statewide procedure for use by purchasing agencies and Community Transportation Coordinators to document and justify conditions for utilizing an alternative provider outside of the coordinated system. Continued to review other policies and procedures to improve program implementation.

25. Conduct a cost-comparison study of single-coordinator, multi-coordinator, and brokered community transportation coordinator networks to ensure that the most cost-effective and efficient method of providing transportation to the transportation disadvantaged is programmed for development. [s. 427.013(25), F.S.]

This statutory requirement was completed in 1993.

26. Develop a quality assurance and management review program to monitor, based upon approved Commission standards, services contracted for by an agency, and those provided by a community transportation operator

pursuant to s. 427.0155. Staff of the quality assurance and management review program shall function independently and be directly responsible to the executive director. [s. 427.013(26), F.S.]

Completed six (6) Community Transportation Coordinator reviews.

Conducted one (1) planning agency review to evaluate compliance with state law and local Coordinating Board satisfaction.

Conducted thirty-two (32) NET Service Provider reviews to evaluate compliance with Medicaid NET Contract and program requirements.

Administered the Ombudsman Program, which included staffing the Transportation Disadvantaged Helpline and the Ombudsman Committee. Worked closely with the Ombudsman Committee to review incoming complaints, develop grievance procedures, distribute informational materials to educate consumers about the TD Helpline, and improve customer satisfaction.

Ombudsman staff attended other agency conferences to better educate consumers and agency professionals about the TD Program and the TD Helpline.

Conducted training on riders' rights and responsibilities.

27. Ensure that local community transportation coordinators work cooperatively with regional workforce boards established in chapter 445 to provide assistance in the development of innovative

transportation services for participants in the welfare transition program. (s.427.013[27], F.S.)

Continued statewide training and technical assistance to local program partners.

Assisted local coordinating boards' staff fill agency vacancies as needed.

2005 Legislature amended Chapter 427, F.S. replacing the abolished Department of Labor and Employment Services representative with a representative from the Agency for Workforce Innovation.

"I give them a 100%, A+."
- A rider from Citrus County



System Performance

Operating Statistics

Operating Statistic	2004	2005	Percent Change
CTCs	49	49	0.00%
Counties Served	67	67	0.00%
Transportation Operators	472	480	1.69%
Passengers Served	888,241	841,190	-5.30%
Passenger Trips	56,836,202	53,033,782	-6.69%
Vehicle Miles	138,506,188	133,799,935	-3.40%
Operating Revenue	\$ 307,007,225	\$ 353,008,807	14.98%
Operating Expense	\$303,952,674	\$320,093,622	5.31%
Vehicles	5,551	5,646	1.71%
Roadcalls	3,451	3,492	1.19%
Accidents	1,189	1,348	13.37%
Employees	8,652	8,853	2.32%

System Performance

This section of the Annual Performance Report summarizes the statewide operating information and the performance measures of Florida’s coordinated transportation system.

In order to examine the statewide performance of the coordinated system, operating information is reviewed and verified for accuracy. This information includes revenue, expenses, total operators, passenger trips, vehicle miles, total vehicles, roadcalls, accidents, population, and employees. From this operating information, several performance measures are generated to assess system performance and is then compared to previous years. These performance measures include service availability, service effectiveness, cost efficiency, system safety, service quality, and local financial support.

The purpose of the statewide analyses is to assess the effectiveness and efficiency of the coordinated transportation system. The performance analyses in this report are useful tools for monitoring and improving the coordinated transportation system’s performance, both at the state and local levels. The issues identified from the analyses provide the basis for enhanced understanding of the performance of the coordinated transportation systems’ in the State of Florida, both individually and collectively.

Data Reliability

The data used in this report is gathered from each local Community Transportation Coordinator’s Annual Operating Report.

The Commission conducts a desk audit of the data to identify errors, omissions, and inconsistencies.

The collection of Annual Performance Report data has increased in accuracy each year as local Community Transportation Coordinators, contracted operators, and coordination contractors have improved their methods of data collection. Additionally, as part of the Commission’s training program, on-going data collection training is offered to all involved parties to improve the quality of information submitted for this report.

Operating Statistics

In the Annual Operating Report submitted by the local Community Transportation Coordinator, information related to the operations of the coordinated system is reported. This information includes revenues, expenses, passenger information, vehicle data, and employee information. These elements are collected by the local Community Transportation Coordinator from all transportation operators in the coordinated system and compiled into one (1) report for submission. The operating statistics for the statewide analyses include data from all sixty-seven (67) counties in the State of Florida.

Annual Operating Statistics

Operating Revenues

Operating revenue for the local coordinators includes funding from many different federal, state, and local entities. These entities either purchase and/or provide

transportation services for disadvantaged persons across the state. In 2005, there was a total of \$353 million in operating revenue in the coordinated system. This is a 15% increase over last year's reported revenues of \$307 million.

The Agency for Health Care Administration (Medicaid) accounted for 17% of the total operating revenue for the system. Funding from local entities, both government and non-government, totaled \$163 million or 46.23% of the total operating revenue. The Commission for the Transportation Disadvantaged accounted for 15.97% of the revenue for the coordinated system, which included those funds that were transferred from Medicaid. The Department of Transportation contributed \$13 million or 3.7%. The Department of Children and Families accounted for 5.6% of the total operating revenue or \$19.6 million. The Department of Elder Affairs spent \$9.9 million on transportation services, which accounted for 2.81% of the total system revenues. Work and Gain Economic Self-Sufficiency (WAGES) represented a small percentage of total revenues. Other programs, including Department of Community Affairs, Department of Education, Department of Health, Department of Juvenile Justice, and other Federal or State programs accounted for 3.98% of the total revenue in the coordinated transportation system.

Operating Expenses

The total operating expenses reported by all local coordinators for Fiscal Year 2004/2005 was approximately \$320 million. Operating expenses include any expense related to the operation of the local coordinators and

transportation operators.

Operating expenses represent the fully allocated costs for all transportation services within the coordinated system. In paratransit performance measures, where fixed route trips are excluded, the associated expenses are also excluded.

Operating expenses are categorized by purchased transportation, labor, fringe benefits, supplies, insurance, services, and other expenses. The other category includes: interest, leases and rentals, depreciation, utilities, taxes, and contributed services.

One-Way Passenger Trips

One-way passenger trips reported for the local coordinators in 2005 totaled 53,033,782. This represents a 7% decrease over the trips reported for 2004. One-way passenger trips are reported in the Annual Operating Report by: service, service area, passenger type, and trip purpose. This decrease is due to the implementation of more stringent Medicaid eligibility criteria.

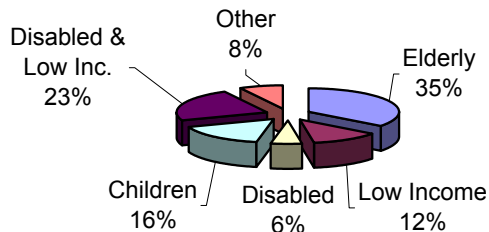
Passenger Trips by Service

The total one-way passenger trips by service include: fixed-route, school bus, and paratransit trips. This year fixed-route trips decreased by 5% from last year. Paratransit trips include the trips provided for deviated fixed route, ambulatory, wheelchair, and stretcher customers. A breakdown of trips by deviated fixed route, ambulatory, non-ambulatory, and stretcher is provided. Stretcher trips are provided for customers who need non-emergency stretcher service.

Passenger Trips by Type of Service

Trip Types	2005	Percent of Total
Fixed Route	34,198,606	64%
Deviated Fixed Route	1,498,906	3%
Paratransit		
Ambulatory	13,676,978	26%
Paratransit Non-Ambulatory	3,327,197	6%
Stretcher	84,866	0.16%
School Board	247,229	0.49%
Total Trips by Type	53,033,782	100%

2005 Trips by Passenger Type



Trips by Passenger Type

Each local coordinator reports paratransit one-way passenger trips by passenger type. The pie chart to the left shows the passenger type breakdown, which includes: elderly, children, disabled, and low-income. Passengers in the elderly category include anyone sixty (60) years of age and older. Children, for the purpose of this report, are those under, but not including sixteen (16) years of age. The disabled passenger type includes anyone with a physical or mental impairment that substantially limits at least one of the major life-sustaining activities.

Anyone with an income at or below the published National Poverty Level is categorized as low-income. This report combines the passenger trips into the aforementioned categories; however, passengers may fit into several categories.

2005 Trips by Trip Purpose

Trip Purpose	2004	2005	Percent Change
Medical	21,254,527	19,479,287	-8%
Employment	5,340,556	6,234,694	17%
Education/Training	11,127,807	9,689,364	-13%
Nutritional	8,012,081	7,105,861	-11%
Other	11,101,231	10,524,576	-5%
Total	56,836,202	53,033,782	-7%

Passenger Trips by Trip Purpose

This category includes paratransit trips by the purpose, which could be medical, employment, education/training/daycare, nutritional, shopping, and other. Medical trips are for persons transported to medical facilities, dentist, dialysis, hospital, or to purchase prescriptions. Employment trips are for persons transported to or from a current job, a job-related duty, or a job interview. Education/training/day care trips are for transporting customers to school, college, Vo-tech, or any other facility whose purpose it is to train, teach, or educate people. Nutritional trips are for the purpose of receiving a meal, nutritional benefits, or grocery shopping.

Life sustaining/other trips include trips that are for the purpose of purchasing life sustaining goods and trips that do not fall under the preceding categories.

Unduplicated Passenger Head Count

In order to show the actual number of persons transported in the coordinated system, local coordinators collect information on passenger head count. This number includes the actual number of persons transported in the coordinated system. In 2004, the total number of passengers transported was 888,241 compared to 841,190 in 2005. This represents a 5.3% decrease from last year.

Vehicle and Revenue Miles

Each local coordinator compiles vehicle and revenue miles. Vehicle miles are the actual number of miles traveled within the coordinated system. Revenue miles are the miles associated with actual passenger transport. There were 133.8 million vehicle miles reported for 2005. This was consistent with a 3% decrease over the previous year. A total of 113.6 million revenue miles were reported for this year, which was a 3% decrease over last year's information.

Transportation Operators

This number includes private non-profit, private for-profit, school board, government, and other providers. In 2004, there were 472 transportation operators reported within the coordinated system. In 2005, this number increased

to 480. Also included in this figure are coordination contractors, who generally provide transportation for their own customers.

Vehicle Fleet

There were 5,551 vehicles in the paratransit service fleet for 2004. In 2005, there were 5,646 vehicles reported by the local coordinators. This vehicle inventory includes the local coordinators' and transportation operators' vehicles used for transportation disadvantaged services. Neither fixed route vehicles nor school buses are included in this inventory.

Roadcalls

Any in-service interruption of paratransit service is captured in this data and reported in the Annual Operating Report as a roadcall. This data does not include accidents, mass transit, or school bus vehicles. There were 3,451 roadcalls reported by the local coordinators in 2004 and 3,492 roadcalls were reported in 2005, a 1% increase.

Accidents

The total number of paratransit service accidents for 2005 was 1,348. This number represents person, vehicle, and person/vehicle accidents. This was a 13% increase from the information reported last year. Due to the level of funding available and the increase cost of providing service, some providers are reporting a reduced amount of revenue to spend on staff training, which may account for some of the increase in this category.

Population

According to the U.S. Census Bureau, the population for the State of Florida in 2005 was estimated at 17.5 million persons.

Persons who are disabled, elderly, and low-income, including children who are high-risk or at-risk are eligible for trips which are subsidized by social service or other governmental agencies. The Center for Urban Transportation Research estimated that in 2005 there were 6.5 million persons considered transportation disadvantaged and potential users of the Transportation Disadvantaged system. By the year 2010, an estimated 7.3 million persons will be considered potential users of the coordinated system.

Employees

The local coordinators utilize drivers, schedulers, dispatchers, and other operations employees for the services provided. The information reported in this section includes only the employees associated with paratransit services. There were a total of 8,853 persons employed by the coordinated system during the fiscal year 2004/2005. This was an increase of 2% over last year's 8,652 employees.

Performance Indicators

Analyses of several statewide performance indicators are presented in this section for the coordinated system. These performance indicators help evaluate the progress of the local coordinator's in the coordinated system. The measures used show the local coordinators performance in service availability, service effectiveness, cost efficiency, system safety, service quality, and local financial support.

“The drivers are really nice.”
- A rider from Marion County

Operating Expense Per Vehicle Mile

Operating expense per vehicle mile is a measure of the coordinated system's cost efficiency. This measure depicts the fully allocated cost per total vehicle mile traveled for the coordinated system. This measure is based on the operating expense and vehicle miles of the services provided. In 2004, the operating expense per vehicle mile was \$2.18, and in 2005 the measure increased 9.6% to \$2.39.

Operating Expense Per Passenger Trip

This is another measure of the cost efficiency of the coordinated system. The operating expense per **total** passenger trip was \$5.31 in 2004, and \$6.04 in 2005, while the operating expense per **paratransit** passenger trip for 2004 was \$14.35, compared to \$16.99 in 2005. The total operating expense per total passenger trip increased by 14%, and operating expense per paratransit trip increased 18.40%.

Several factors can cause a variance in the expense per trip in any system. A major factor that can influence the average operating expense per passenger trip is the type of paratransit service provided within the system. Certain types of paratransit trips (e.g., wheelchair or stretcher service) will cost more than others (e.g., ambulatory and subscription group trips). Local system standards will also impact the expense per trip performance indicator. All systems have a set of core standards. However, some counties have set more stringent standards for their local system (e.g., on time performance, provision of escorts, and provision of child safety seats). A system with higher standards

for transporting customers would, in most instances, have higher costs than systems with less stringent standards. In addition, cost of gas prices, insurance, driver turnover, Medicaid co-pay issue, and other local factors all have an effect on the rising costs.

Operating Expense Per Driver Hour

Operating expense per driver hour is a measure of the coordinated system's cost efficiency. This measure depicts the fully allocated cost per driver hour for the coordinated system. This measure is based on the operating expense and driver hours of the paratransit services provided. In 2004, the operating expense per driver hour was \$33.15, and in 2005 the measure increased 0.72% to \$33.39.

Accidents Per 100,000 Vehicle Miles

The number of accidents per 100,000 vehicle miles is an indicator of system safety and service quality. A change in this measure may generate a change in the safety and quality of the service provided in the coordinated system. The average number of accidents per 100,000 vehicle miles was .86 in 2004, this measure increased by 17.44% to 1.01 in 2005.

Vehicle Miles Between Roadcalls

The number of vehicle miles between roadcalls shows an average of vehicle miles before a roadcall occurs. In 2004, there were 40,135 vehicle miles between roadcalls, while in 2005, there were 38,316 vehicle miles reported between roadcalls. This represents a 4.5% decrease.

Total Passengers Served as a Percent of Potential TD Population

This measure indicates the percentage of persons considered to be transportation disadvantaged who were transported. This measure uses the unduplicated passenger figure as a percent of the population considered to be transportation disadvantaged. In 2004, 14.1% of the potential transportation disadvantaged population was served by the coordinated transportation system. While in 2005, the coordinated system served 12.8% of the potential TD population.

Average Trips Taken Per Paratransit Passenger

This is an indicator of service availability. Using the paratransit trips and the unduplicated passenger head count, the average number of trips taken per passenger can be estimated. In 2004, approximately 36.88 trips per passenger per year were provided. In 2005, this number decreased by 20% to 29.40 trips per passenger per year.

Average Trips Per Driver Hour

This is an indicator of service availability. Using the total paratransit trips provided and the total driver hours reported, the average number of trips provided per driver hour is estimated. In 2004, approximately 2.31 trips per driver hour were provided. In 2005, this number decreased by 15% to 1.96 trips per driver hour.

Individual County Analysis

The following section of this report gives operating statistics, performance indicators, and system information by

county. Each Community Transportation Coordinator (CTC) is required to submit an Annual Operating Report (AOR) to the Commission. This data is for the local coordinated system. The individual county analysis reviews the current fiscal year data to last year's information to determine the cost effectiveness and efficiency of each coordinator. This information is utilized by the Commission to determine areas where technical assistance is necessary and to ensure quality services are being provided by the local CTCs. It is also used by the CTCs and LCBs to perform an analysis of their coordinated system and to develop a plan of action to improve performance, when needed.

"The drivers are wonderful and they treat my son nice."
- A rider from Citrus County

2006 Planned Activities

The 2005 Fiscal Year was one of great accomplishment for the Commission. The Agency for Health Care Administration contracted with the Commission to transfer the administration of the Medicaid Non-Emergency Transportation Program to the Commission. This was a landmark agreement and full implementation began on November 1, 2004.

Items that will be of importance in the next fiscal year are:

- Closely monitor the 2006 Florida Legislature to ensure program integrity.
- Continue to fully implement the Medicaid Non-Emergency Transportation Program.
- Conduct competitive processes in the counties where the CTC does not want to participate in the Medicaid Non-Emergency Transportation Program.
- Survey program partners to ensure the Commission provides a quality and efficient program.
- Survey riders to ensure the Commission provides a quality and efficient program. This funding was received through the Federal Transit Administration.
- Advocate to the 2006 Florida Legislature the need for an increase in the Medicaid Non-Emergency Transportation Allocation, consistent

with an increase in Medicaid eligibles, the cost of providing transportation and/or emergency situations.

- Begin implementation of the 5/20 Year Plan completed by the Center for Urban Transportation Research.
- Pursue Federal grants and funding to further the coordinated efforts in Florida.
- Increase monitoring of Federal legislation to ensure Florida's transportation disadvantaged program continues to remain one of the best in the nation.
- Continue implementation of statutory and rule responsibilities.
- Continue to ensure accountability for funds deposited into the Transportation Disadvantaged Trust Fund.
- Continue to review, update and create policies and procedures to improve program implementation.
- Continue to develop and expand technology through the utilization of the worldwide web in order to provide information in an accurate and timely manner.
- Implement agreed upon recommendations of the Rate Structure study to review rates and determine a statewide methodology that can be used to enhance reviews of cost effectiveness and improved billing processes.
- Continue to work with the all state agencies to find ways to improve the delivery and costs associated

with non-emergency transportation services.

- Continue to distribute the Alternative Provider Procedure to all state agencies. Provide training, as needed.
- Expand statewide technical assistance and training to improve program implementation and communications, including re-instating the regional meeting concept.
- Continue to improve data collection through training and analysis of data to improve system performance.
- Continue to monitor and evaluate statewide and local standards for operations of coordinated systems through the Quality Assurance and Program Evaluation process.
- Conduct the Fourteenth Annual Transportation and Technology Conference in conjunction with the Community Transportation Association of America Expo in Orlando, Florida on June 4-9, 2006.
- Continue to enhance efforts to educate the public about the donation of funds to the trust fund when purchasing and renewing auto tags, so that these donations can be deposited into the Transportation Disadvantaged Trust Fund in order to increase local revenues for expanded services.
- Continue efforts to educate agencies and the general public about the Transportation Disadvantaged program.
- Host the Eighth Annual TD

Legislative Day on April 18, 2006 in order to continue educational efforts with the Florida Legislature.

- Conduct special reviews in areas where customer satisfaction is deteriorating, financial stability is questioned or other areas to curtail continued customer dissatisfaction and to maintain a stable transportation network.
- Continue the financial audits for trips billed from the TD Trust Fund, when a community transportation coordinator leaves this role and for other reasons that negatively impact the delivery and coordination for transportation disadvantaged services.
- Begin the trip auditing process, whereby trips billed to the Commission are reconciled against documentation provided by the community transportation coordinators to ensure trips are being reimbursed in a fiscally responsible manner.

“Means the world to me because I can’t drive anymore.”
- A rider from Marion County



County Summaries

Demographics

	Number	Percent
Total County Population/ Percent of State Total	236,200	1.35%
Potential TD Population/ Percent of County Total	86,385	36.57%
UDPHC/Percent of TD Passengers Served	11,510	13.32%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	29,395
Low Income	8,165
Disabled & LI	6,532
Other	0
Children	
Disabled	0
Low Income	29,395
Disabled & LI	6,532
Other	0
Other	
Disabled	14,697
Low Income	17,963
Disabled & LI	50,625
Other	0
TOTAL TRIPS	163,304

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	68,320	3,660	-95%
Deviated FR	-	-	NA
Ambulatory	84,930	117,951	39%
Non-Ambulatory	29,140	39,470	35%
Stretcher	1,810	2,223	23%
School Board	-	-	NA
TOTAL TRIPS	184,200	163,304	-11%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	71,314	89,817	26%
Employment	53,009	37,560	-29%
Education/Training/ Daycare	11,298	11,431	1%
Nutritional	48,579	-	-100%
Life-Sustaining/Other	-	24,496	NA
TOTAL TRIPS	184,200	163,304	-11%

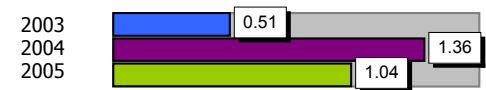
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	42,909	20,319	-53%
AHCA	55,591	60,165	8%
APD/DCF	28,327	23,372	-17%
DOEA	8,164	-	-100%
DOE	-	-	NA
Other	49,209	59,448	21%
TOTAL TRIPS	184,200	163,304	-11%

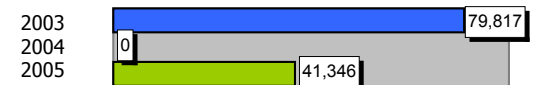
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,770,009	2,025,963	14%
Revenue Miles	1,573,366	1,818,903	16%
Roadcalls	-	49	NA
Accidents	24	21	-13%
Vehicles	45	48	7%
Driver Hours	115,920	142,744	23%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



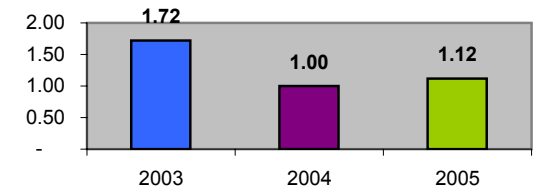
General Data

	2004	2005	% Change
Commendations	54	181	235%
Complaints	170	285	68%
Passenger No- Shows	13,748	-	-100%
Unmet Trip Request	-	11	NA

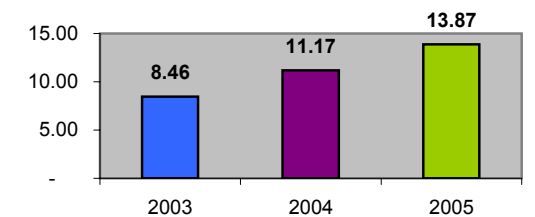
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	411,129	454,211	10%	Labor	1,284,392	1,431,603	11%
USDOT & FDOT	50,054	50,054	0%	Fringe Benefits	102,866	88,131	-14%
APD/DCF	400,494	456,913	14%	Services	209,480	104,666	-50%
AHCA (Medicaid)	1,182,441	1,344,659	14%	Mat. & Supplies	298,916	450,460	51%
DOH	0	0	NA	Utilities	39,572	8,916	-77%
DOE	0	0	NA	Insurance	90,139	447,006	396%
DOEA	40,713	24,839	-39%	Taxes	135,583	132,788	-2%
DCA	0	0	NA	Pur. Transp.	209,921	149,766	-29%
AWI	0	0	NA	Leases/Rentals	97,304	116,975	20%
DJJ	0	0	NA	Annual Dep	122,785	147,382	20%
Other Fed. Prog.	46,941	0	-100%	Contributed	0	0	NA
Local Gov't	384,733	915,778	138%	Other Exp	187,355	335,880	79%
Local Non-Gov't	0	0	NA				
Farebox	94,756	120,869	28%				
Total Revenue	\$ 2,611,261	\$ 3,367,323	29%	Total Expenses	\$ 2,778,313	\$ 3,413,573	23%

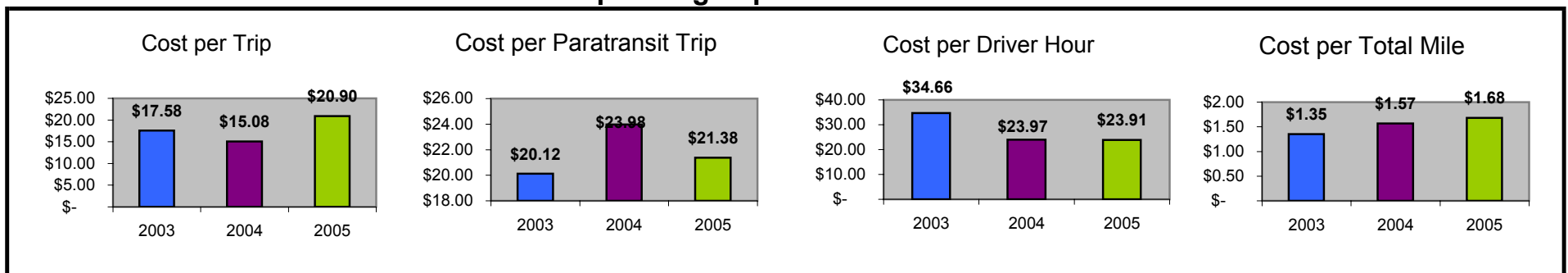
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	24,000	0.14%
Potential TD Population/ Percent of County Total	7,468	31.12%
UDPHC/Percent of TD Passengers Served	581	7.78%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	300
Low Income	0
Disabled & LI	5,558
Other	0
Children	
Disabled	6,458
Low Income	0
Disabled & LI	150
Other	0
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	2,553
TOTAL TRIPS	15,019

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	11,271	-	-100%
Ambulatory	21,168	13,120	-38%
Non-Ambulatory	1,338	1,899	42%
Stretcher	276	-	-100%
School Board	1,529	-	-100%
TOTAL TRIPS	35,582	15,019	-58%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	14,952	8,522	-43%
Employment	276	36	-87%
Education/Training/ Daycare	1,529	552	-64%
Nutritional	10,146	4,140	-59%
Life-Sustaining/Other	8,679	1,769	-80%
TOTAL TRIPS	35,582	15,019	-58%

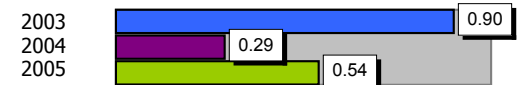
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	4,687	3,521	-25%
AHCA	4,603	1,023	-78%
APD/DCF	-	-	NA
DOEA	10,146	4,140	-59%
DOE	1,529	592	-61%
Other	14,617	5,743	-61%
TOTAL TRIPS	35,582	15,019	-58%

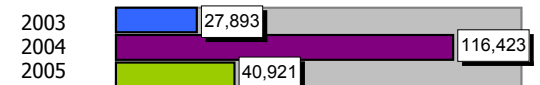
Vehicle Data

	2004	2005	% Change
Vehicle Miles	349,268	368,285	5%
Revenue Miles	295,220	307,808	4%
Roadcalls	3	9	200%
Accidents	1	2	100%
Vehicles	18	13	-28%
Driver Hours	28,657	10,010	-65%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



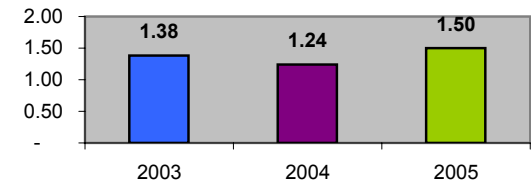
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	-	-	NA
Passenger No-Shows	123	-	-100%
Unmet Trip Request	-	-	NA

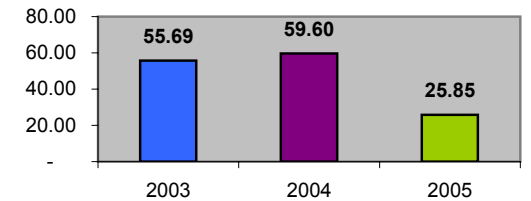
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	160,033	214,885	34%	Labor	313,339	227,231	-27%
USDOT & FDOT	240,236	101,698	-58%	Fringe Benefits	35,295	18,755	-47%
APD/DCF	0	0	NA	Services	7,002	5,354	-24%
AHCA (Medicaid)	110,004	51,008	-54%	Mat. & Supplies	98,116	101,526	3%
DOH	0	0	NA	Utilities	17,203	7,254	-58%
DOE	11,646	0	-100%	Insurance	79,504	49,375	-38%
DOEA	54,572	148	-100%	Taxes	23,495	0	-100%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	41,456	0	-100%
DJJ	0	0	NA	Annual Dep	32,552	0	-100%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	117,567	32,772	-72%	Other Exp	7,491	13,282	77%
Local Non-Gov't	13,288	91,593	589%				
Farebox	16,814	9,696	-42%				
Total Revenue	\$ 724,160	\$ 501,800	-31%	Total Expenses	\$ 655,453	\$ 422,777	-35%

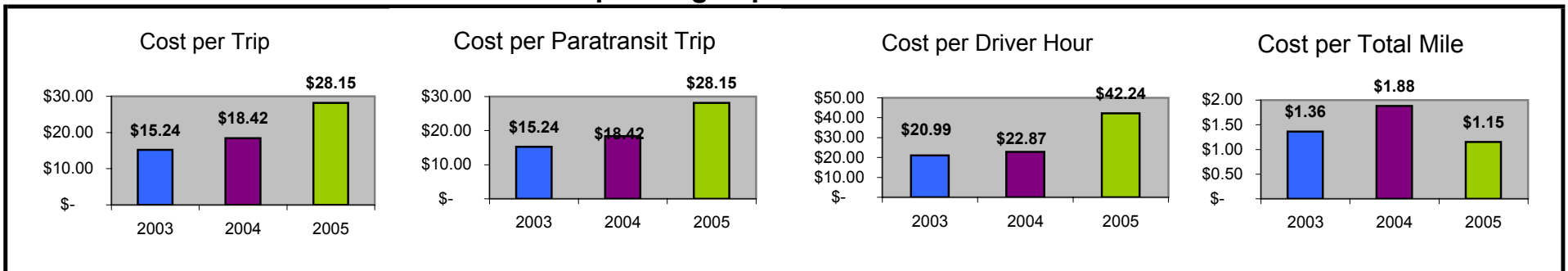
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	158,400	0.90%
Potential TD Population/ Percent of County Total	57,527	36.32%
UDPHC/Percent of TD Passengers Served	11,560	20.09%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	19,010
Low Income	22,828
Disabled & LI	15,102
Other	16,005
Children	
Disabled	500
Low Income	20,100
Disabled & LI	7,252
Other	0
Other	
Disabled	5,060
Low Income	58,000
Disabled & LI	42,000
Other	12,430
TOTAL TRIPS	218,287

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	12	NA
Deviated FR	-	-	NA
Ambulatory	117,611	178,023	51%
Non-Ambulatory	25,042	39,772	59%
Stretcher	307	480	56%
School Board	-	-	NA
TOTAL TRIPS	142,960	218,287	53%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	84,573	150,287	78%
Employment	2,258	7,522	233%
Education/Training/ Daycare	11,379	27,888	145%
Nutritional	27,738	500	-98%
Life-Sustaining/Other	17,012	32,090	89%
TOTAL TRIPS	142,960	218,287	53%

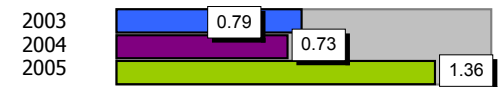
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	22,586	53,049	135%
AHCA	63,356	11,736	-81%
APD/DCF	28,859	47,032	63%
DOEA	24,261	22,648	-7%
DOE	-	-	NA
Other	3,898	83,822	2050%
TOTAL TRIPS	142,960	218,287	53%

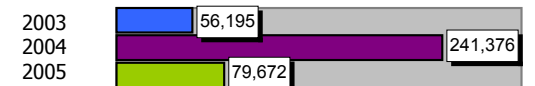
Vehicle Data

	2004	2005	% Change
Vehicle Miles	965,502	956,058	-1%
Revenue Miles	870,184	851,625	-2%
Roadcalls	4	12	200%
Accidents	7	13	86%
Vehicles	51	40	-22%
Driver Hours	58,198	49,615	-15%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



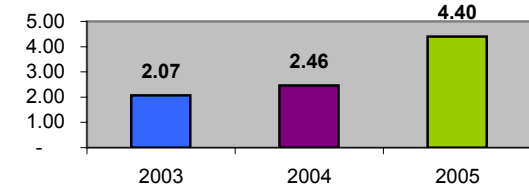
General Data

	2004	2005	% Change
Commendations	3	-	-100%
Complaints	25	-	-100%
Passenger No-Shows	526	612	16%
Unmet Trip Request	539	789	46%

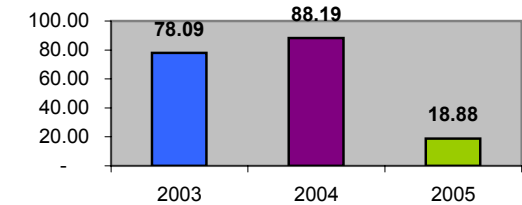
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	241,496	735,020	204%	Labor	690,166	669,724	-3%
USDOT & FDOT	257,583	241,662	-6%	Fringe Benefits	210,419	212,909	1%
APD/DCF	211,352	331,411	57%	Services	16,590	17,063	3%
AHCA (Medicaid)	660,219	120,722	-82%	Mat. & Supplies	238,099	295,828	24%
DOH	0	0	NA	Utilities	19,005	26,742	41%
DOE	0	0	NA	Insurance	135,456	192,788	42%
DOEA	21,135	152,777	623%	Taxes	534	586	10%
DCA	9,859	0	-100%	Pur. Transp.	124,374	107,395	-14%
AWI	0	0	NA	Leases/Rentals	7,550	6,600	-13%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	51,623	4,000	-92%	Other Exp	16,241	4,956	-69%
Local Non-Gov't	42,449	17,306	-59%				
Farebox	26,706	33,654	26%				
Total Revenue	\$ 1,522,422	\$ 1,636,552	7%	Total Expenses	\$ 1,458,434	\$ 1,534,591	5%

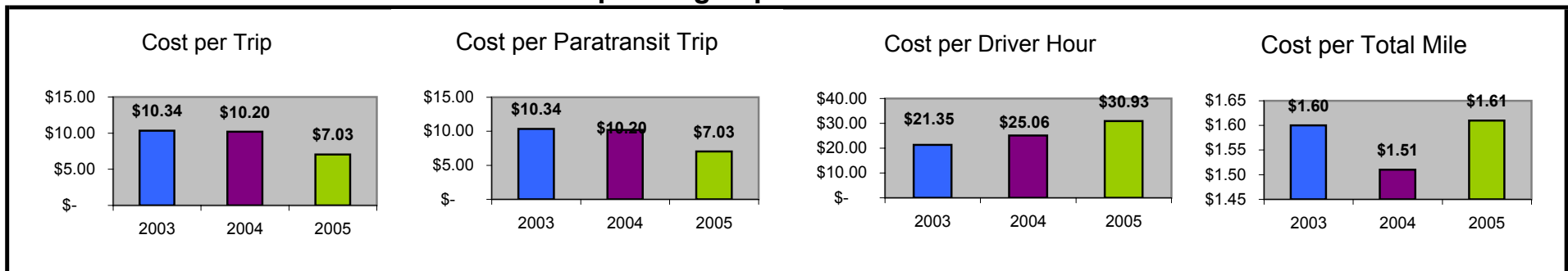
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	27,700	0.16%
Potential TD Population/ Percent of County Total	9,429	34.04%
UDPHC/Percent of TD Passengers Served	784	8.31%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	775
Low Income	11,166
Disabled & LI	1,188
Other	0
Children	
Disabled	464
Low Income	238
Disabled & LI	0
Other	0
Other	
Disabled	16,851
Low Income	6,340
Disabled & LI	2,611
Other	0
TOTAL TRIPS	39,633

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	33,790	35,669	6%
Non-Ambulatory	2,837	3,825	35%
Stretcher	103	139	35%
School Board	-	-	NA
TOTAL TRIPS	36,730	39,633	8%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	13,312	12,459	-6%
Employment	-	-	NA
Education/Training/ Daycare	19,404	22,566	16%
Nutritional	4,014	4,608	15%
Life-Sustaining/Other	-	-	NA
TOTAL TRIPS	36,730	39,633	8%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	5,892	6,016	2%
AHCA	7,420	7,183	-3%
APD/DCF	19,404	22,566	16%
DOEA	3,456	3,315	-4%
DOE	-	-	NA
Other	558	553	-1%
TOTAL TRIPS	36,730	39,633	8%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	267,518	247,826	-7%
Revenue Miles	214,424	195,608	-9%
Roadcalls	-	-	NA
Accidents	-	-	NA
Vehicles	14	14	0%
Driver Hours	17,837	18,087	1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



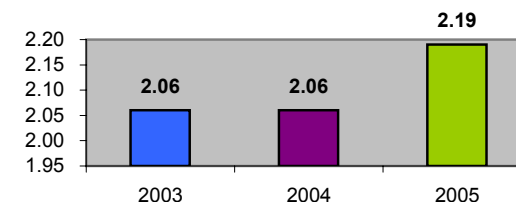
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	6	3	-50%
Passenger No-Shows	68	54	-21%
Unmet Trip Request	24	30	25%

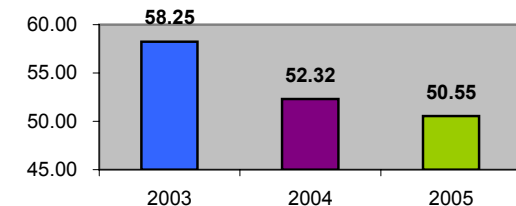
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	85,025	79,472	-7%	Labor	82,218	44,508	-46%
USDOT & FDOT	137,880	40,019	-71%	Fringe Benefits	32,950	22,258	-32%
APD/DCF	91,080	183,464	101%	Services	13,594	5,115	-62%
AHCA (Medicaid)	133,859	126,020	-6%	Mat. & Supplies	18,221	12,056	-34%
DOH	0	0	NA	Utilities	6,796	5,908	-13%
DOE	0	0	NA	Insurance	17,429	5,964	-66%
DOEA	18,149	16,810	-7%	Taxes	136	149	10%
DCA	4,301	14,567	239%	Pur. Transp.	196,734	328,001	67%
AWI	0	0	NA	Leases/Rentals	3,227	2,786	-14%
DJJ	0	0	NA	Annual Dep	31,866	0	-100%
Other Fed. Prog.	0	0	NA	Contributed	9,450	8,830	-7%
Local Gov't	0	0	NA	Other Exp	23,580	673	-97%
Local Non-Gov't	9,450	8,830	-7%				
Farebox	0	0	NA				
Total Revenue	\$ 479,744	\$ 469,182	-2%	Total Expenses	\$ 436,201	\$ 436,248	0%

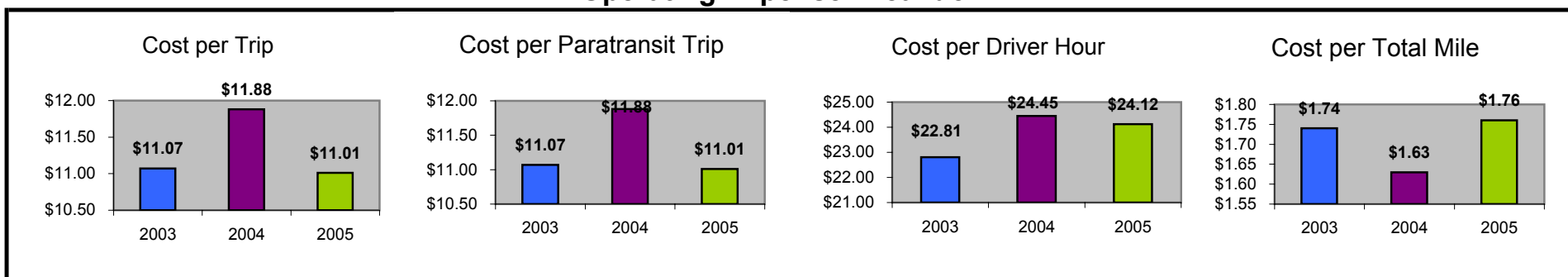
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	521,400	2.98%
Potential TD Population/ Percent of County Total	195,343	37.47%
UDPHC/Percent of TD Passengers Served	5,883	3.01%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	55,107
Low Income	59,348
Disabled & LI	52,988
Other	44,510
Children	
Disabled	19,820
Low Income	24,725
Disabled & LI	14,157
Other	568
Other	
Disabled	107,793
Low Income	200,187
Disabled & LI	46,197
Other	30,798
TOTAL TRIPS	656,198

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	94,281	135,282	43%
Deviated FR	-	-	NA
Ambulatory	685,076	467,977	-32%
Non-Ambulatory	84,880	52,939	-38%
Stretcher	4,886	-	-100%
School Board	-	-	NA
TOTAL TRIPS	869,123	656,198	-24%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	234,663	129,381	-45%
Employment	173,824	168,587	-3%
Education/Training/ Daycare	165,133	87,228	-47%
Nutritional	26,075	21,681	-17%
Life-Sustaining/Other	269,428	249,321	-7%
TOTAL TRIPS	869,123	656,198	-24%

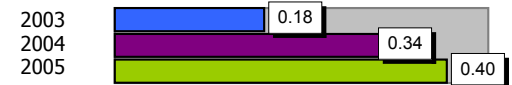
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	325,690	223,703	-31%
AHCA	48,267	28,883	-40%
APD/DCF	60,298	26,975	-55%
DOEA	-	13,064	NA
DOE	-	229	NA
Other	434,868	363,344	-16%
TOTAL TRIPS	869,123	656,198	-24%

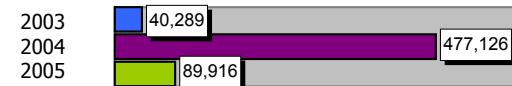
Vehicle Data

	2004	2005	% Change
Vehicle Miles	3,817,010	3,236,965	-15%
Revenue Miles	3,638,508	2,927,563	-20%
Roadcalls	8	36	350%
Accidents	13	13	0%
Vehicles	174	151	-13%
Driver Hours	194,021	188,389	-3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



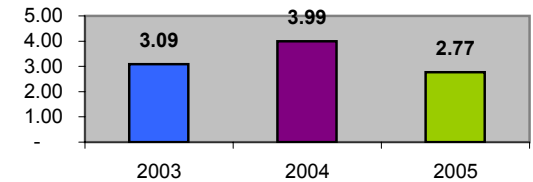
General Data

	2004	2005	% Change
Commendations	25	77	208%
Complaints	12	22	83%
Passenger No-Shows	14,246	4,375	-69%
Unmet Trip Request	49	41	-16%

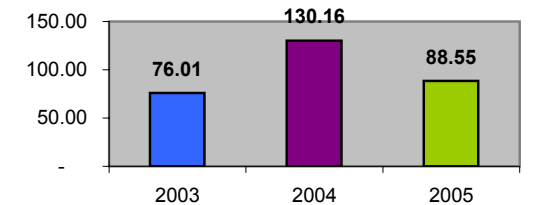
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	1,038,496	1,042,409	0%	Labor	1,107,808	1,114,066	1%
USDOT & FDOT	1,059,709	1,112,274	5%	Fringe Benefits	437,086	453,822	4%
APD/DCF	133,698	126,247	-6%	Services	843,635	885,916	5%
AHCA (Medicaid)	1,707,317	135,174	-92%	Mat. & Supplies	251,624	249,053	-1%
DOH	0	0	NA	Utilities	48,256	39,665	-18%
DOE	800	1,074	34%	Insurance	125,351	100,909	-19%
DOEA	54,374	61,141	12%	Taxes	616	992	61%
DCA	0	0	NA	Pur. Transp.	1,823,084	234,135	-87%
AWI	0	0	NA	Leases/Rentals	3,180	2,243	-29%
DJJ	0	0	NA	Annual Dep	8,522	1,678	-80%
Other Fed. Prog.	0	106,728	NA	Contributed	0	0	NA
Local Gov't	413,958	340,758	-18%	Other Exp	5,250	8,771	67%
Local Non-Gov't	10,733	12,182	14%				
Farebox	108,744	120,219	11%				
Total Revenue	\$ 4,527,829	\$ 3,058,206	-32%	Total Expenses	\$ 4,654,412	\$ 3,091,250	-34%

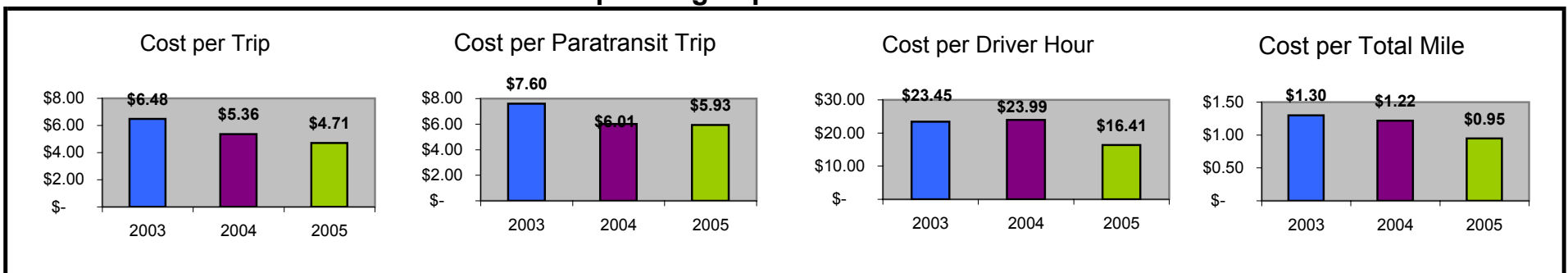
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	1,723,100	9.84%
Potential TD Population/ Percent of County Total	594,315	34.49%
UDPHC/Percent of TD Passengers Served	66,968	11.27%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	597,672
Low Income	93,336
Disabled & LI	201,200
Other	93,497
Children	
Disabled	66,776
Low Income	60,686
Disabled & LI	51,752
Other	0
Other	
Disabled	664,850
Low Income	894,512
Disabled & LI	87,035
Other	27,940
TOTAL TRIPS	2,839,256

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	1,394,223	805,217	-42%
Deviated FR	79,393	104,430	32%
Ambulatory	1,671,255	1,580,090	-5%
Non-Ambulatory	385,309	343,319	-11%
Stretcher	-	-	NA
School Board	-	6,200	NA
TOTAL TRIPS	3,530,180	2,839,256	-20%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	1,040,757	842,690	-19%
Employment	453,499	218,378	-52%
Education/Training/ Daycare	943,670	908,217	-4%
Nutritional	551,709	328,363	-40%
Life-Sustaining/Other	540,545	541,608	0%
TOTAL TRIPS	3,530,180	2,839,256	-20%

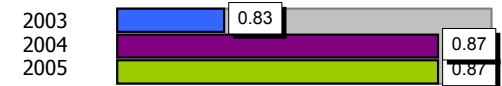
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	415,297	547,613	32%
AHCA	550,297	609,887	11%
APD/DCF	164,309	434,399	164%
DOEA	102,635	81,270	-21%
DOE	41,329	251,032	507%
Other	2,256,313	915,055	-59%
TOTAL TRIPS	3,530,180	2,839,256	-20%

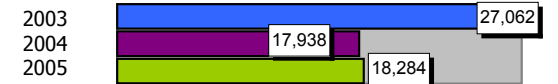
Vehicle Data

	2004	2005	% Change
Vehicle Miles	16,484,665	14,754,786	-10%
Revenue Miles	14,562,512	12,776,382	-12%
Roadcalls	919	807	-12%
Accidents	143	128	-10%
Vehicles	626	635	1%
Driver Hours	1,267,571	1,096,751	-13%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



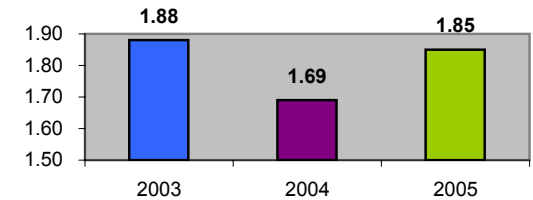
General Data

	2004	2005	% Change
Commendations	272	389	43%
Complaints	857	1,518	77%
Passenger No-Shows	94,732	105,071	11%
Unmet Trip Request	36,058	18,843	-48%

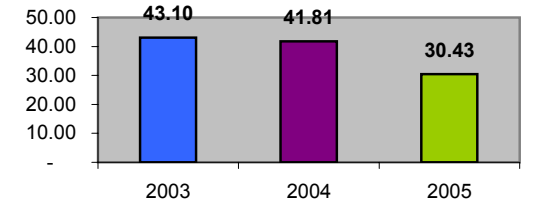
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	2,750,471	2,765,119	1%	Labor	15,741,492	14,418,975	-8%
USDOT & FDOT	0	50,012	NA	Fringe Benefits	2,136,426	1,885,710	-12%
APD/DCF	1,544,197	2,003,700	30%	Services	675,686	488,900	-28%
AHCA (Medicaid)	6,706,049	8,229,710	23%	Mat. & Supplies	4,463,568	4,511,900	1%
DOH	5,000	5,000	0%	Utilities	815,509	587,244	-28%
DOE	371,969	474,246	27%	Insurance	2,337,567	3,040,782	30%
DOEA	765,245	856,632	12%	Taxes	90,004	85,295	-5%
DCA	0	0	NA	Pur. Transp.	20,081	23,340	16%
AWI	37,636	0	-100%	Leases/Rentals	1,484,094	1,308,511	-12%
DJJ	43,675	0	-100%	Annual Dep	1,427,431	1,148,845	-20%
Other Fed. Prog.	1,550,000	3,375,000	118%	Contributed	61,417	123,352	101%
Local Gov't	15,343,388	12,665,380	-17%	Other Exp	790,863	793,463	0%
Local Non-Gov't	1,608,525	598,645	-63%				
Farebox	1,153,745	1,135,387	-2%				
Total Revenue	\$ 31,879,900	\$ 32,158,831	1%	Total Expenses	\$ 30,044,138	\$ 28,416,317	-5%

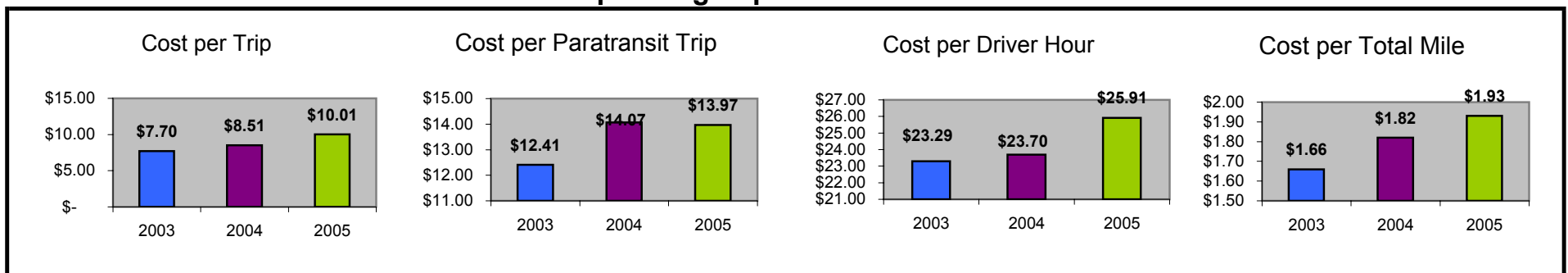
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	13,600	0.08%
Potential TD Population/ Percent of County Total	5,140	37.79%
UDPHC/Percent of TD Passengers Served	709	13.79%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,205
Low Income	7,127
Disabled & LI	3,929
Other	10,412
Children	
Disabled	40
Low Income	1,760
Disabled & LI	0
Other	1,428
Other	
Disabled	520
Low Income	1,818
Disabled & LI	7,649
Other	2,201
TOTAL TRIPS	39,089

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	31,846	34,510	8%
Non-Ambulatory	3,291	3,732	13%
Stretcher	526	847	61%
School Board	-	-	NA
TOTAL TRIPS	35,663	39,089	10%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	12,615	12,392	-2%
Employment	7,139	5,719	-20%
Education/Training/ Daycare	3,998	3,394	-15%
Nutritional	5,388	6,082	13%
Life-Sustaining/Other	6,523	11,502	76%
TOTAL TRIPS	35,663	39,089	10%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	11,244	13,313	18%
AHCA	10,605	12,785	21%
APD/DCF	7,530	6,156	-18%
DOEA	5,852	6,821	17%
DOE	-	-	NA
Other	432	14	-97%
TOTAL TRIPS	35,663	39,089	10%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	444,127	333,044	-25%
Revenue Miles	439,758	340,723	-23%
Roadcalls	2	2	0%
Accidents	2	2	0%
Vehicles	21	18	-14%
Driver Hours	24,128	17,160	-29%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



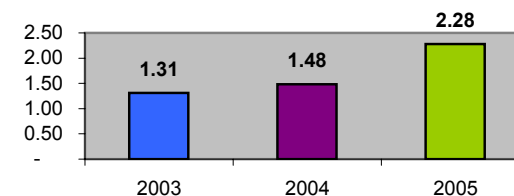
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	1	-	-100%
Passenger No- Shows	134	176	31%
Unmet Trip Request	8	9	13%

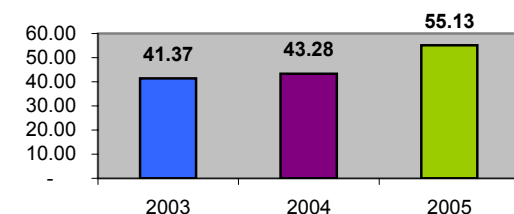
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	148,877	86,209	-42%	Labor	376,925	282,435	-25%
USDOT & FDOT	37,114	26,131	-30%	Fringe Benefits	114,967	87,109	-24%
APD/DCF	135,394	86,773	-36%	Services	23,964	18,300	-24%
AHCA (Medicaid)	275,812	248,183	-10%	Mat. & Supplies	62,533	58,458	-7%
DOH	1,078	68	-94%	Utilities	5,168	7,332	42%
DOE	0	0	NA	Insurance	35,675	44,415	24%
DOEA	4,814	5,025	4%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	20,300	3,745	-82%
AWI	5,224	0	-100%	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	26,074	39,661	52%	Other Exp	4,675	2,369	-49%
Local Non-Gov't	4,807	0	-100%				
Farebox	15,209	18,276	20%				
Total Revenue	\$ 654,403	\$ 510,326	-22%	Total Expenses	\$ 644,207	\$ 504,163	-22%

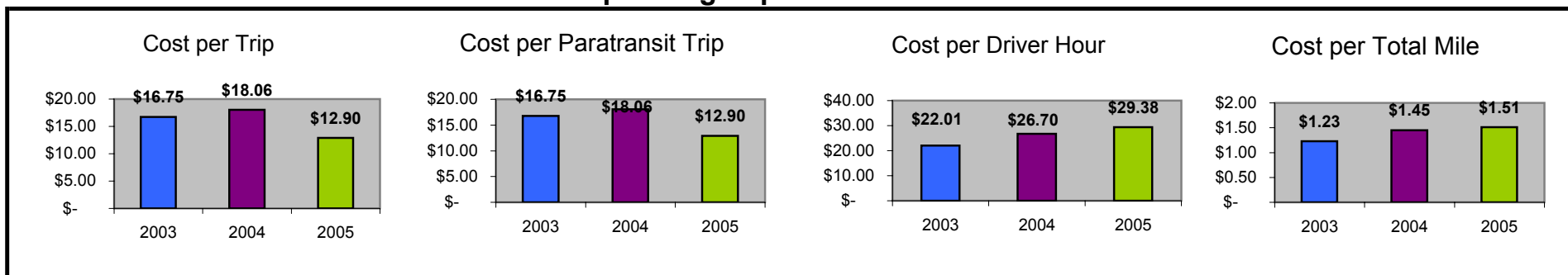
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	157,000	0.90%
Potential TD Population/ Percent of County Total	93,646	59.65%
UDPHC/Percent of TD Passengers Served	18,579	19.84%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	10,804
Low Income	62,214
Disabled & LI	4,322
Other	31,331
Children	
Disabled	1,464
Low Income	8,417
Disabled & LI	1,463
Other	25,250
Other	
Disabled	4,443
Low Income	23,402
Disabled & LI	889
Other	889
TOTAL TRIPS	174,888

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	632	NA
Deviated FR	14,480	15,921	10%
Ambulatory	151,033	143,800	-5%
Non-Ambulatory	11,397	11,669	2%
Stretcher	121	208	72%
School Board	2,658	2,658	0%
TOTAL TRIPS	179,689	174,888	-3%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	53,898	52,506	-3%
Employment	667	387	-42%
Education/Training/ Daycare	47,711	46,518	-3%
Nutritional	70,067	68,315	-3%
Life-Sustaining/Other	7,346	7,162	-3%
TOTAL TRIPS	179,689	174,888	-3%

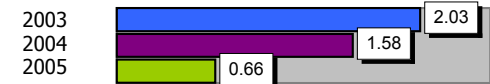
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	70,493	68,719	-3%
AHCA	15,619	13,319	-15%
APD/DCF	107	100	-7%
DOEA	23,868	20,297	-15%
DOE	-	2,658	NA
Other	69,602	69,795	0%
TOTAL TRIPS	179,689	174,888	-3%

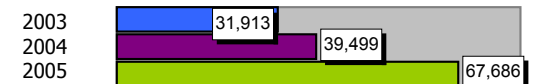
Vehicle Data

	2004	2005	% Change
Vehicle Miles	631,987	609,171	-4%
Revenue Miles	510,302	480,036	-6%
Roadcalls	16	9	-44%
Accidents	10	4	-60%
Vehicles	46	44	-4%
Driver Hours	67,198	67,200	0%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



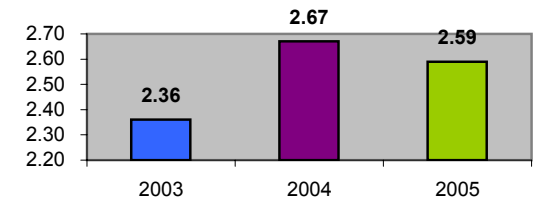
General Data

	2004	2005	% Change
Commendations	20	16	-20%
Complaints	84	92	10%
Passenger No-Shows	1,366	-	-100%
Unmet Trip Request	5,035	8,890	77%

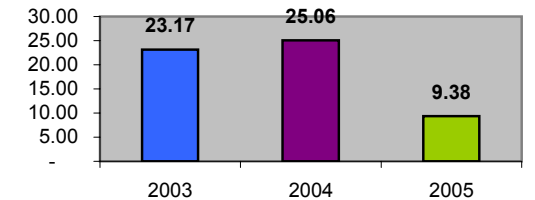
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	258,921	535,002	107%	Labor	371,681	400,225	8%
USDOT & FDOT	157,637	105,001	-33%	Fringe Benefits	161,428	181,109	12%
APD/DCF	1,101	1,029	-7%	Services	210,527	209,808	0%
AHCA (Medicaid)	435,495	179,928	-59%	Mat. & Supplies	62,311	67,343	8%
DOH	0	0	NA	Utilities	10,216	8,296	-19%
DOE	0	0	NA	Insurance	13,867	39,739	187%
DOEA	101,019	88,356	-13%	Taxes	345	186	-46%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	2,315	2,800	21%
DJJ	0	0	NA	Annual Dep	95,552	130,063	36%
Other Fed. Prog.	0	0	NA	Contributed	124,823	106,385	-15%
Local Gov't	91,495	233,864	156%	Other Exp	3,352	3,025	-10%
Local Non-Gov't	6,657	5,799	-13%				
Farebox	4,092	0	-100%				
Total Revenue	\$ 1,056,417	\$ 1,148,979	9%	Total Expenses	\$ 1,056,417	\$ 1,148,979	9%

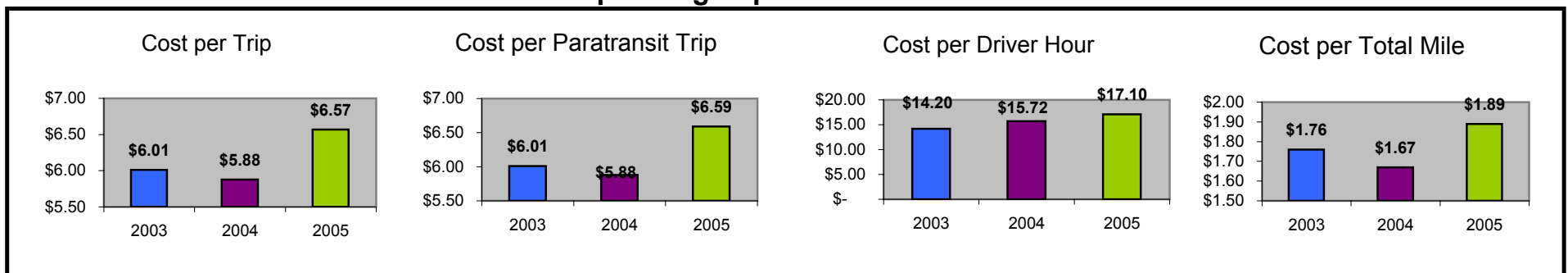
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	129,100	0.74%
Potential TD Population/ Percent of County Total	74,339	57.58%
UDPHC/Percent of TD Passengers Served	2,555	3.44%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,431
Low Income	12,521
Disabled & LI	16,959
Other	20,198
Children	
Disabled	83
Low Income	1,870
Disabled & LI	104
Other	3,496
Other	
Disabled	1,197
Low Income	18,493
Disabled & LI	73,896
Other	14,156
TOTAL TRIPS	165,404

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	118,628	142,180	20%
Non-Ambulatory	15,067	21,720	44%
Stretcher	1,433	1,504	5%
School Board	-	-	NA
TOTAL TRIPS	135,128	165,404	22%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	33,108	37,537	13%
Employment	14,216	18,679	31%
Education/Training/ Daycare	37,506	60,422	61%
Nutritional	16,570	21,154	28%
Life-Sustaining/Other	33,728	27,612	-18%
TOTAL TRIPS	135,128	165,404	22%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	24,919	40,830	64%
AHCA	16,545	8,674	-48%
APD/DCF	47,804	-	-100%
DOEA	25,194	11,954	-53%
DOE	-	-	NA
Other	20,666	103,946	403%
TOTAL TRIPS	135,128	165,404	22%

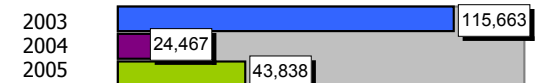
Vehicle Data

	2004	2005	% Change
Vehicle Miles	856,355	920,598	8%
Revenue Miles	353,934	393,479	11%
Roadcalls	35	21	-40%
Accidents	3	4	33%
Vehicles	54	57	6%
Driver Hours	71,760	72,800	1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



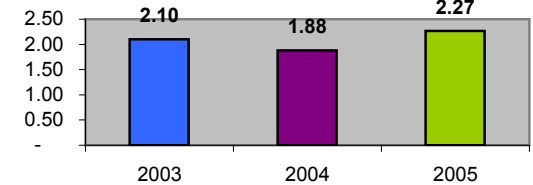
General Data

	2004	2005	% Change
Commendations	5	3	-40%
Complaints	56	19	-66%
Passenger No-Shows	698	597	-14%
Unmet Trip Request	124	212	71%

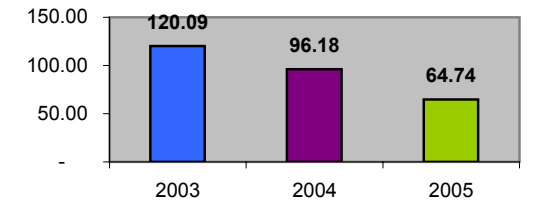
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	186,895	524,456	181%	Labor	735,551	747,323	2%
USDOT & FDOT	103,341	180,484	75%	Fringe Benefits	283,259	285,091	1%
APD/DCF	330,000	0	-100%	Services	185,857	175,195	-6%
AHCA (Medicaid)	273,328	471,203	72%	Mat. & Supplies	150,016	208,511	39%
DOH	0	0	NA	Utilities	12,089	11,264	-7%
DOE	0	0	NA	Insurance	65,000	116,000	78%
DOEA	188,952	89,655	-53%	Taxes	1,200	1,200	0%
DCA	0	0	NA	Pur. Transp.	263,982	455,711	73%
AWI	0	0	NA	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	119,210	174,002	46%
Other Fed. Prog.	0	250,000	NA	Contributed	0	0	NA
Local Gov't	320,702	279,445	-13%	Other Exp	21,036	36,752	75%
Local Non-Gov't	13,565	22,927	69%				
Farebox	110,527	137,822	25%				
Total Revenue	\$ 1,527,310	\$ 1,955,992	28%	Total Expenses	\$ 1,837,200	\$ 2,211,049	20%

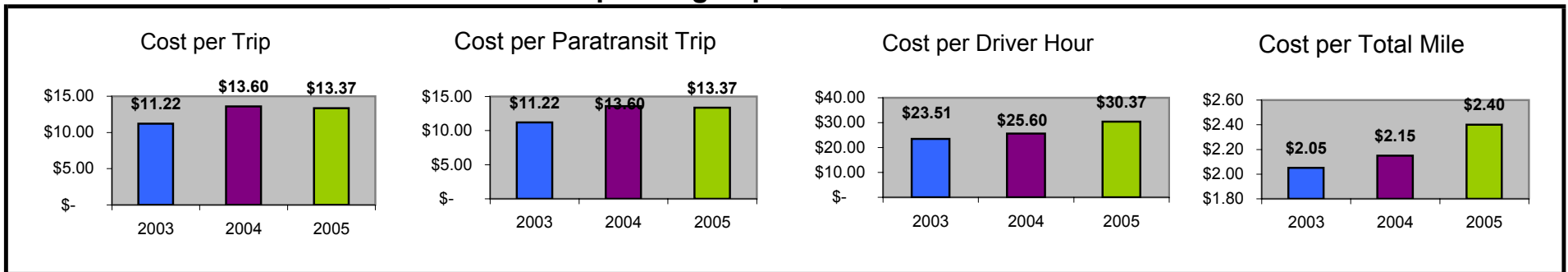
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	163,500	0.93%
Potential TD Population/ Percent of County Total	41,989	25.68%
UDPHC/Percent of TD Passengers Served	2,614	6.23%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	18,159
Low Income	0
Disabled & LI	168
Other	23,399
Children	
Disabled	339
Low Income	0
Disabled & LI	0
Other	6,285
Other	
Disabled	23,253
Low Income	0
Disabled & LI	482
Other	12,033
TOTAL TRIPS	84,118

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	5,687	7,526	32%
Ambulatory	74,575	62,695	-16%
Non-Ambulatory	15,288	13,475	-12%
Stretcher	-	422	NA
School Board	-	-	NA
TOTAL TRIPS	95,550	84,118	-12%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	27,855	26,374	-5%
Employment	11,669	16,889	45%
Education/Training/ Daycare	34,351	20,284	-41%
Nutritional	14,250	14,634	3%
Life-Sustaining/Other	7,425	5,937	-20%
TOTAL TRIPS	95,550	84,118	-12%

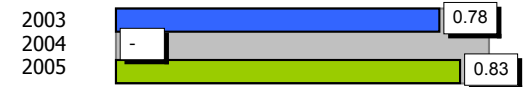
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	25,912	30,572	18%
AHCA	17,365	6,543	-62%
APD/DCF	13,565	17,472	29%
DOEA	9,044	13,689	51%
DOE	119	2,012	1591%
Other	29,545	13,830	-53%
TOTAL TRIPS	95,550	84,118	-12%

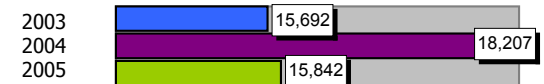
Vehicle Data

	2004	2005	% Change
Vehicle Miles	873,945	839,604	-4%
Revenue Miles	837,478	796,852	-5%
Roadcalls	48	53	10%
Accidents	-	7	NA
Vehicles	32	29	-9%
Driver Hours	55,613	54,389	-2%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



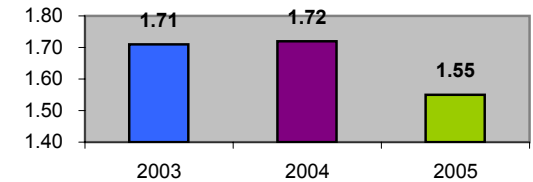
General Data

	2004	2005	% Change
Commendations	20	30	50%
Complaints	-	193	NA
Passenger No- Shows	8,538	3,456	-60%
Unmet Trip Request	39	313	703%

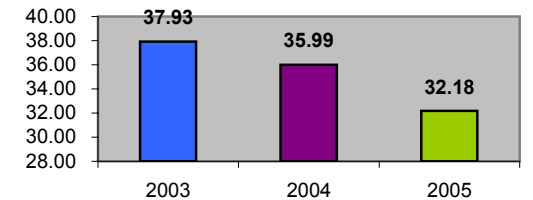
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	277,892	369,519	33%	Labor	599,623	609,615	2%
USDOT & FDOT	87,688	93,485	7%	Fringe Benefits	162,945	163,636	0%
APD/DCF	153,423	181,195	18%	Services	35,098	47,503	35%
AHCA (Medicaid)	203,137	98,192	-52%	Mat. & Supplies	156,725	143,703	-8%
DOH	734	357	-51%	Utilities	32,361	39,525	22%
DOE	2,735	2,424	-11%	Insurance	107,795	113,704	5%
DOEA	65,310	80,886	24%	Taxes	519	500	-4%
DCA	0	0	NA	Pur. Transp.	0	33,336	NA
AWI	0	0	NA	Leases/Rentals	1,200	16,284	1257%
DJJ	0	0	NA	Annual Dep	63,802	19,175	-70%
Other Fed. Prog.	131,854	74,673	-43%	Contributed	0	52,236	NA
Local Gov't	198,206	201,490	2%	Other Exp	33,750	47,162	40%
Local Non-Gov't	79,740	57,935	-27%				
Farebox	11,349	19,759	74%				
Total Revenue	\$ 1,212,068	\$ 1,179,915	-3%	Total Expenses	\$ 1,193,818	\$ 1,286,379	8%

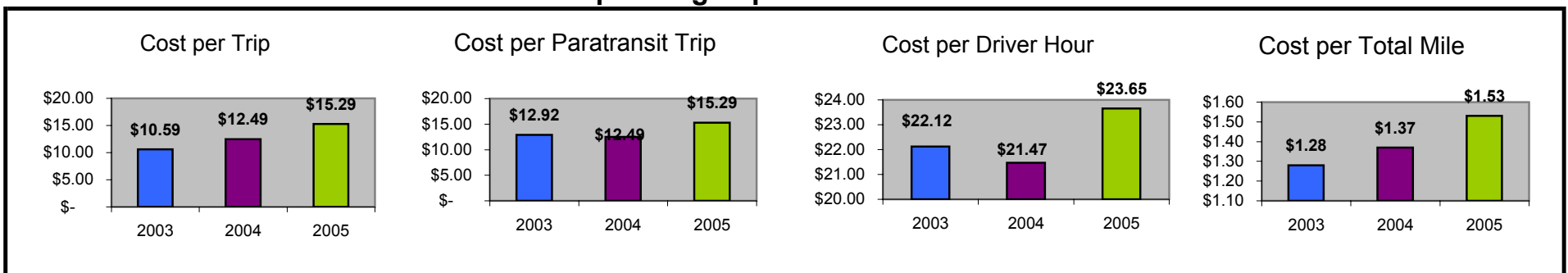
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	306,200	1.75%
Potential TD Population/ Percent of County Total	111,054	36.27%
UDPHC/Percent of TD Passengers Served	2,396	2.16%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,964
Low Income	50,576
Disabled & LI	13,249
Other	14,129
Children	
Disabled	0
Low Income	15,242
Disabled & LI	5,023
Other	15,840
Other	
Disabled	2,803
Low Income	77,949
Disabled & LI	18,503
Other	20,185
TOTAL TRIPS	235,463

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	2,016	102,775	4998%
Deviated FR	-	-	NA
Ambulatory	124,451	116,774	-6%
Non-Ambulatory	15,573	15,768	1%
Stretcher	311	146	-53%
School Board	-	-	NA
TOTAL TRIPS	142,351	235,463	65%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	61,429	78,635	28%
Employment	26,117	46,683	79%
Education/Training/ Daycare	4,932	30,935	527%
Nutritional	18,992	32,533	71%
Life-Sustaining/Other	30,881	46,677	51%
TOTAL TRIPS	142,351	235,463	65%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	69,156	69,174	0%
AHCA	23,885	21,850	-9%
APD/DCF	9,498	9,225	-3%
DOEA	10,171	8,180	-20%
DOE	-	-	NA
Other	29,641	127,034	329%
TOTAL TRIPS	142,351	235,463	65%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,324,316	1,368,349	3%
Revenue Miles	1,169,290	1,201,882	3%
Roadcalls	44	24	-45%
Accidents	12	12	0%
Vehicles	29	31	7%
Driver Hours	74,756	71,458	-4%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



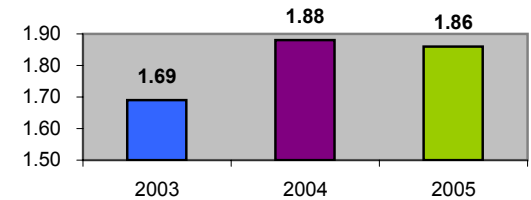
General Data

	2004	2005	% Change
Commendations	15	11	-27%
Complaints	177	33	-81%
Passenger No-Shows	2,571	1,610	-37%
Unmet Trip Request	23	52	126%

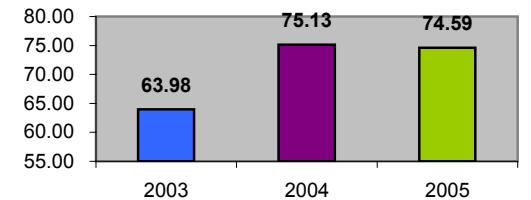
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	534,876	535,101	0%	Labor	147,235	1,262,586	758%
USDOT & FDOT	118,088	88,902	-25%	Fringe Benefits	42,568	210,409	394%
APD/DCF	117,649	125,662	7%	Services	20,715	24,499	18%
AHCA (Medicaid)	459,520	474,794	3%	Mat. & Supplies	5,758	263,642	4479%
DOH	0	5,560	NA	Utilities	9,693	51,100	427%
DOE	2,913	0	-100%	Insurance	0	575,155	NA
DOEA	109,337	122,183	12%	Taxes	0	105,431	NA
DCA	0	47,036	NA	Pur. Transp.	1,562,689	0	-100%
AWI	0	0	NA	Leases/Rentals	18,926	76,358	303%
DJJ	0	0	NA	Annual Dep	1,548	46,272	2889%
Other Fed. Prog.	0	0	NA	Contributed	0	602,868	NA
Local Gov't	485,824	609,136	25%	Other Exp	3,786	60,828	1507%
Local Non-Gov't	45	2,596	5669%				
Farebox	172,875	183,952	6%				
Total Revenue	\$ 2,001,127	\$ 2,194,922	10%	Total Expenses	\$ 1,812,918	\$ 3,279,148	81%

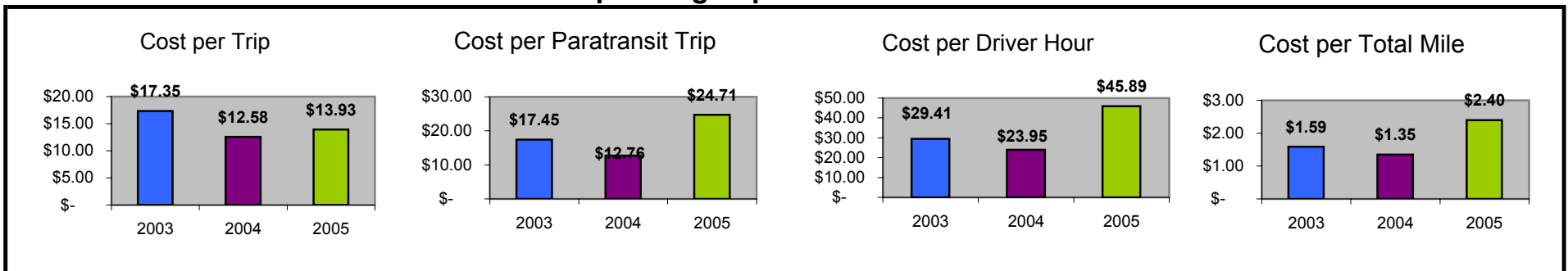
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	60,500	0.35%
Potential TD Population/ Percent of County Total	21,865	36.14%
UDPHC/Percent of TD Passengers Served	56,542	258.60%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	21,285
Disabled & LI	84,597
Other	0
Children	
Disabled	987
Low Income	31,857
Disabled & LI	2,014
Other	0
Other	
Disabled	2,356
Low Income	15,789
Disabled & LI	1,092
Other	66,210
TOTAL TRIPS	226,187

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	51,044	85,357	67%
Deviated FR	-	55,144	NA
Ambulatory	75,115	77,630	3%
Non-Ambulatory	2,850	4,553	60%
Stretcher	2,354	3,503	49%
School Board	-	-	NA
TOTAL TRIPS	131,363	226,187	72%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	95,416	175,702	84%
Employment	1,822	2,285	25%
Education/Training/ Daycare	34,125	37,857	11%
Nutritional	-	8,056	NA
Life-Sustaining/Other	-	2,287	NA
TOTAL TRIPS	131,363	226,187	72%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	7,821	8,972	15%
AHCA	55,122	144,510	162%
APD/DCF	15,264	16,724	10%
DOEA	13,417	14,723	10%
DOE	-	-	NA
Other	39,739	41,258	4%
TOTAL TRIPS	131,363	226,187	72%

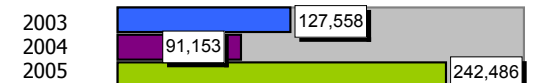
Vehicle Data

	2004	2005	% Change
Vehicle Miles	638,073	727,458	14%
Revenue Miles	561,930	659,847	17%
Roadcalls	7	3	-57%
Accidents	-	1	NA
Vehicles	27	57	111%
Driver Hours	39,745	49,586	25%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



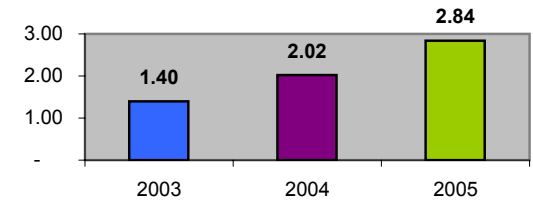
General Data

	2004	2005	% Change
Commendations	1	1	0%
Complaints	6	8	33%
Passenger No-Shows	-	72	NA
Unmet Trip Request	36	54	50%

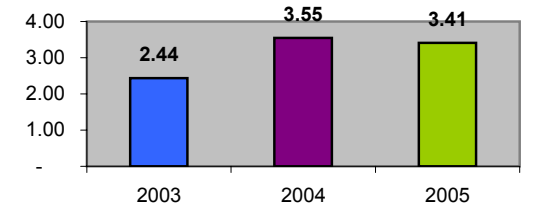
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	250,621	312,289	25%	Labor	229,748	235,921	3%
USDOT & FDOT	106,421	261,421	146%	Fringe Benefits	141,258	147,845	5%
APD/DCF	12,458	13,456	8%	Services	3,236	3,748	16%
AHCA (Medicaid)	892,195	921,567	3%	Mat. & Supplies	22,561	25,784	14%
DOH	243	0	-100%	Utilities	18,967	21,568	14%
DOE	1,208	0	-100%	Insurance	49,786	51,256	3%
DOEA	15,000	0	-100%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	3,245	33,456	931%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	12,275	12,275	0%
Local Gov't	28,323	28,323	0%	Other Exp	0	0	NA
Local Non-Gov't	12,275	22,576	84%				
Farebox	45,622	49,720	9%				
Total Revenue	\$ 1,364,366	\$ 1,609,352	18%	Total Expenses	\$ 481,076	\$ 531,853	11%

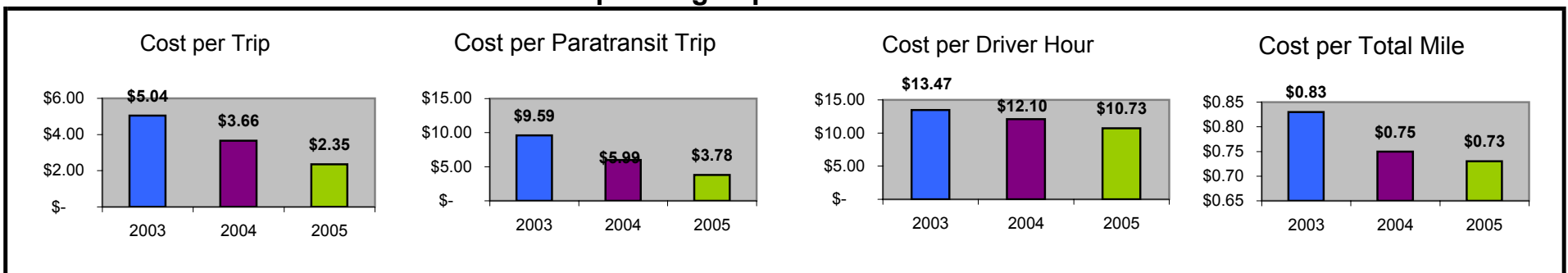
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	34,100	0.19%
Potential TD Population/ Percent of County Total	14,709	43.13%
UDPHC/Percent of TD Passengers Served	758	5.15%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	884
Low Income	4,866
Disabled & LI	550
Other	2,794
Children	
Disabled	1,136
Low Income	10
Disabled & LI	38
Other	809
Other	
Disabled	4,742
Low Income	2,528
Disabled & LI	2,691
Other	6,464
TOTAL TRIPS	27,512

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	24,047	20,444	-15%
Non-Ambulatory	4,248	1,393	-67%
Stretcher	168	301	79%
School Board	5,282	5,374	2%
TOTAL TRIPS	33,745	27,512	-18%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	16,758	10,954	-35%
Employment	3,655	2,554	-30%
Education/Training/ Daycare	5,274	6,342	20%
Nutritional	3,659	3,649	0%
Life-Sustaining/Other	4,399	4,013	-9%
TOTAL TRIPS	33,745	27,512	-18%

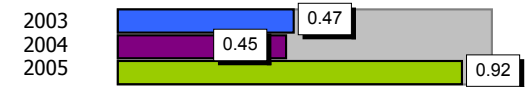
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	5,608	10,428	86%
AHCA	14,329	3,169	-78%
APD/DCF	8,845	9,105	3%
DOEA	4,185	3,189	-24%
DOE	-	-	NA
Other	778	1,621	108%
TOTAL TRIPS	33,745	27,512	-18%

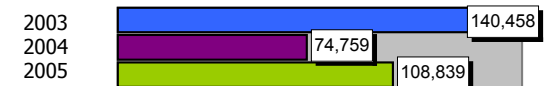
Vehicle Data

	2004	2005	% Change
Vehicle Miles	448,556	435,357	-3%
Revenue Miles	359,481	385,692	7%
Roadcalls	6	4	-33%
Accidents	2	4	100%
Vehicles	23	23	0%
Driver Hours	27,935	27,113	-3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



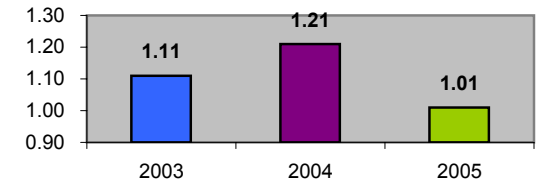
General Data

	2004	2005	% Change
Commendations	10	8	-20%
Complaints	19	21	11%
Passenger No-Shows	396	-	-100%
Unmet Trip Request	32	62	94%

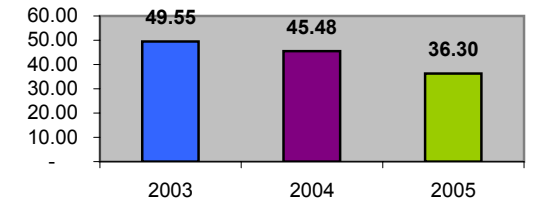
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	152,330	458,333	201%	Labor	454,013	448,369	-1%
USDOT & FDOT	19,688	31,625	61%	Fringe Benefits	9,429	10,243	9%
APD/DCF	79,106	78,787	0%	Services	10,854	15,473	43%
AHCA (Medicaid)	523,912	135,835	-74%	Mat. & Supplies	72,907	126,346	73%
DOH	1,670	705	-58%	Utilities	47,018	26,188	-44%
DOE	0	0	NA	Insurance	70,350	96,380	37%
DOEA	35,672	28,867	-19%	Taxes	10,293	10,976	7%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	39,507	42,557	8%
DJJ	0	0	NA	Annual Dep	48,812	44,979	-8%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	12,210	19,862	63%
Local Non-Gov't	0	2,049	NA				
Farebox	18,113	11,499	-37%				
Total Revenue	\$ 830,491	\$ 747,700	-10%	Total Expenses	\$ 775,393	\$ 841,373	9%

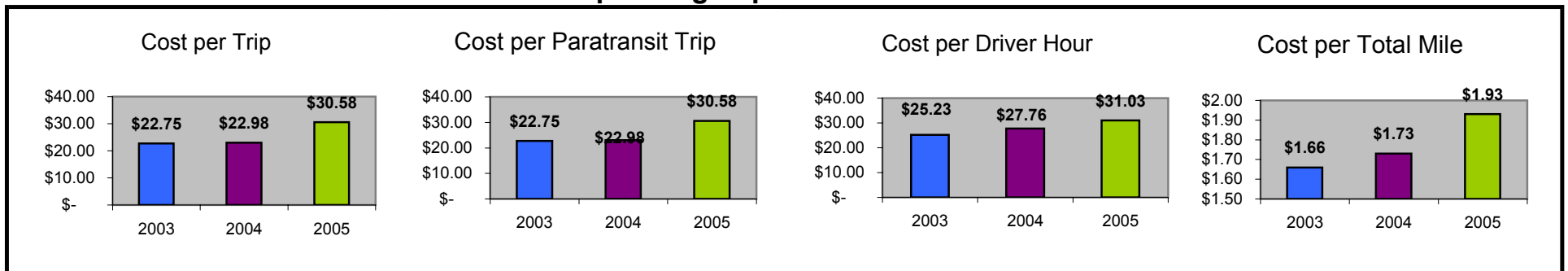
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	14,900	0.09%
Potential TD Population/ Percent of County Total	7,616	51.11%
UDPHC/Percent of TD Passengers Served	614	8.06%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	498
Low Income	4,310
Disabled & LI	1,438
Other	0
Children	
Disabled	0
Low Income	975
Disabled & LI	172
Other	0
Other	
Disabled	375
Low Income	4,176
Disabled & LI	803
Other	0
TOTAL TRIPS	12,747

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	11,038	11,051	0%
Non-Ambulatory	1,920	1,435	-25%
Stretcher	304	261	-14%
School Board	-	-	NA
TOTAL TRIPS	13,262	12,747	-4%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	8,561	8,081	-6%
Employment	-	-	NA
Education/Training/ Daycare	3,585	3,564	-1%
Nutritional	893	984	10%
Life-Sustaining/Other	223	118	-47%
TOTAL TRIPS	13,262	12,747	-4%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	3,155	2,757	-13%
AHCA	5,405	5,442	1%
APD/DCF	3,585	3,564	-1%
DOEA	1,117	984	-12%
DOE	-	-	NA
Other	-	-	NA
TOTAL TRIPS	13,262	12,747	-4%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	216,632	189,107	-13%
Revenue Miles	168,323	150,741	-10%
Roadcalls	1	1	0%
Accidents	-	1	NA
Vehicles	10	8	-20%
Driver Hours	9,741	9,753	0%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



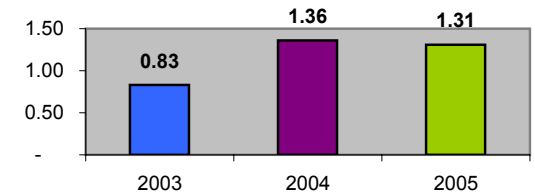
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	3	2	-33%
Passenger No-Shows	78	56	-28%
Unmet Trip Request	30	42	40%

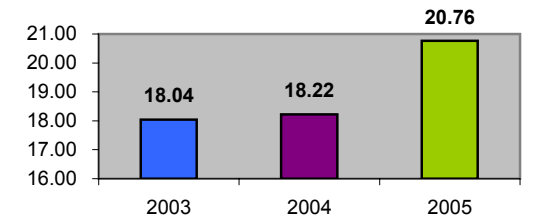
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	133,728	168,939	26%	Labor	132,683	111,564	-16%
USDOT & FDOT	58,301	53,594	-8%	Fringe Benefits	59,383	58,016	-2%
APD/DCF	41,548	43,050	4%	Services	10,460	10,309	-1%
AHCA (Medicaid)	134,999	134,934	0%	Mat. & Supplies	99,692	96,915	-3%
DOH	0	0	NA	Utilities	10,043	13,686	36%
DOE	0	0	NA	Insurance	20,278	25,481	26%
DOEA	13,847	13,020	-6%	Taxes	264	401	52%
DCA	0	0	NA	Pur. Transp.	24,100	35,121	46%
AWI	0	0	NA	Leases/Rentals	5,494	4,879	-11%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	19,222	23,143	20%
Local Gov't	0	0	NA	Other Exp	1,515	961	-37%
Local Non-Gov't	19,222	27,044	41%				
Farebox	1,524	1,181	-23%				
Total Revenue	\$ 403,169	\$ 441,762	10%	Total Expenses	\$ 383,134	\$ 380,476	-1%

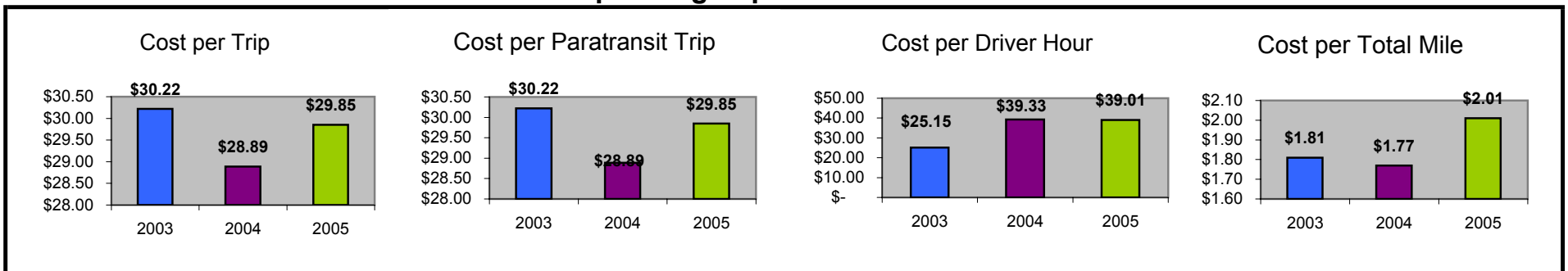
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	840,500	4.80%
Potential TD Population/ Percent of County Total	262,819	31.27%
UDPHC/Percent of TD Passengers Served	51,061	19.43%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	71,312
Low Income	49,163
Disabled & LI	26,472
Other	7,023
Children	
Disabled	2,161
Low Income	17,287
Disabled & LI	540
Other	594
Other	
Disabled	159,050
Low Income	143,974
Disabled & LI	51,863
Other	2,964,173
TOTAL TRIPS	3,493,612

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	2,712,905	2,953,369	9%
Deviated FR	138,667	-	-100%
Ambulatory	399,726	387,212	-3%
Non-Ambulatory	131,653	146,240	11%
Stretcher	6,982	6,791	-3%
School Board	-	-	NA
TOTAL TRIPS	3,389,933	3,493,612	3%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	368,181	357,266	-3%
Employment	68,622	68,235	-1%
Education/Training/ Daycare	24,635	22,641	-8%
Nutritional	-	-	NA
Life-Sustaining/Other	2,928,495	3,045,470	4%
TOTAL TRIPS	3,389,933	3,493,612	3%

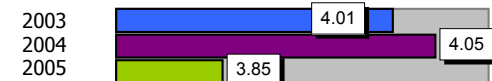
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	56,713	184,579	225%
AHCA	271,640	144,399	-47%
APD/DCF	-	-	NA
DOEA	123	84	-32%
DOE	-	-	NA
Other	3,061,457	3,164,550	3%
TOTAL TRIPS	3,389,933	3,493,612	3%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	6,449,141	6,472,312	0%
Revenue Miles	5,740,304	5,829,096	2%
Roadcalls	372	448	20%
Accidents	261	249	-5%
Vehicles	140	146	4%
Driver Hours	383,247	329,514	-14%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



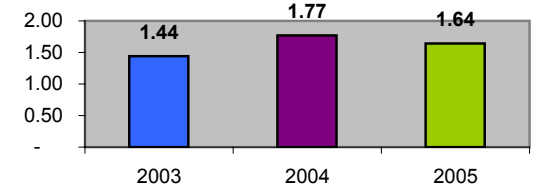
General Data

	2004	2005	% Change
Commendations	109	108	-1%
Complaints	1,454	1,450	0%
Passenger No- Shows	58,258	59,294	2%
Unmet Trip Request	1,636	2,375	45%

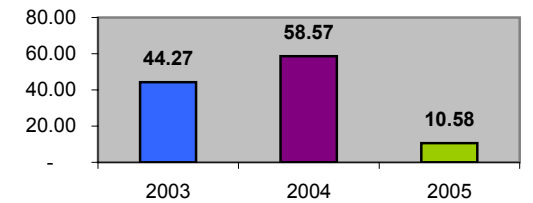
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	1,293,959	3,872,670	199%	Labor	362,108	455,907	26%
USDOT & FDOT	0	0	NA	Fringe Benefits	109,943	132,350	20%
APD/DCF	0	0	NA	Services	2,263,730	10,286,917	354%
AHCA (Medicaid)	5,710,797	3,140,719	-45%	Mat. & Supplies	10,398	34,998	237%
DOH	0	0	NA	Utilities	10,528	11,689	11%
DOE	0	0	NA	Insurance	254,322	211,054	-17%
DOEA	8,442	1,550	-82%	Taxes	0	3,162	NA
DCA	0	0	NA	Pur. Transp.	9,224,068	2,094,939	-77%
AWI	0	0	NA	Leases/Rentals	250,679	254,990	2%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	5,855,378	6,921,629	18%	Other Exp	969,282	948,377	-2%
Local Non-Gov't	0	43,095	NA				
Farebox	454,904	454,720	0%				
Total Revenue	\$ 13,323,480	\$ 14,434,383	8%	Total Expenses	\$ 13,455,058	\$ 14,434,383	7%

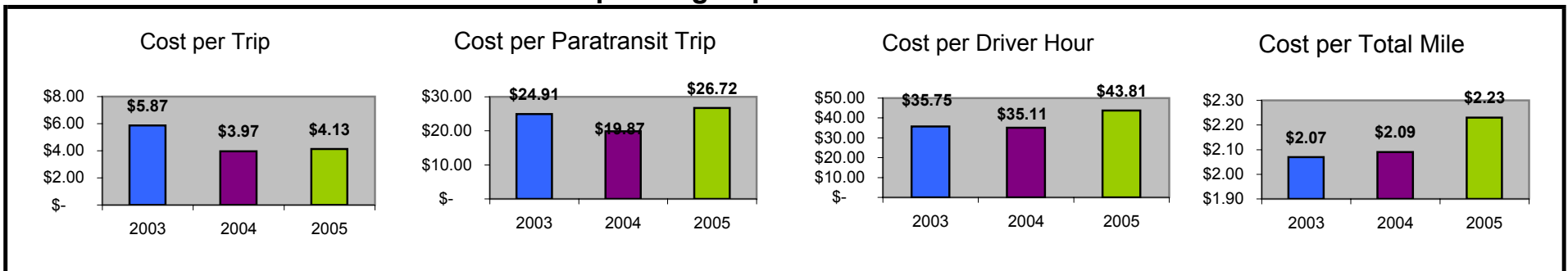
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	307,200	1.75%
Potential TD Population/ Percent of County Total	112,969	36.77%
UDPHC/Percent of TD Passengers Served	4,113	3.64%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	25,751
Low Income	5,249
Disabled & LI	30,320
Other	10,106
Children	
Disabled	1,218
Low Income	2,052
Disabled & LI	1,450
Other	4,225
Other	
Disabled	28,213
Low Income	44,488
Disabled & LI	38,388
Other	19,638
TOTAL TRIPS	211,098

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	69,972	51,347	-27%
Deviated FR	-	-	NA
Ambulatory	377,568	120,739	-68%
Non-Ambulatory	50,073	38,970	-22%
Stretcher	-	42	NA
School Board	15,332	-	-100%
TOTAL TRIPS	512,945	211,098	-59%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	141,020	81,488	-42%
Employment	65,204	53,923	-17%
Education/Training/ Daycare	265,482	42,933	-84%
Nutritional	10,285	416	-96%
Life-Sustaining/Other	30,954	32,338	4%
TOTAL TRIPS	512,945	211,098	-59%

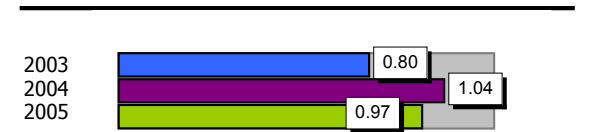
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	23,978	65,922	175%
AHCA	108,318	22,325	-79%
APD/DCF	75,595	-	-100%
DOEA	18,188	19,453	7%
DOE	19,461	20,942	8%
Other	267,405	82,456	-69%
TOTAL TRIPS	512,945	211,098	-59%

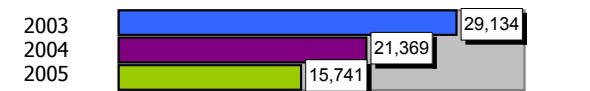
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,730,862	1,652,757	-5%
Revenue Miles	1,325,900	1,209,490	-9%
Roadcalls	81	105	30%
Accidents	18	16	-11%
Vehicles	106	81	-24%
Driver Hours	175,193	1,023,041	484%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



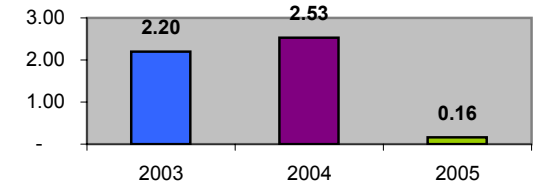
General Data

	2004	2005	% Change
Commendations	94	57	-39%
Complaints	174	154	-11%
Passenger No-Shows	18,537	6,599	-64%
Unmet Trip Request	3,481	4,741	36%

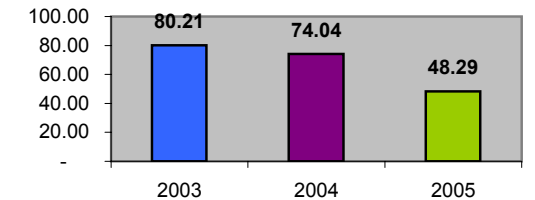
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	446,896	535,237	20%	Labor	1,911,916	1,493,531	-22%
USDOT & FDOT	37,892	51,351	36%	Fringe Benefits	356,289	201,197	-44%
APD/DCF	936,349	34,370	-96%	Services	339,722	244,187	-28%
AHCA (Medicaid)	968,031	983,880	2%	Mat. & Supplies	554,559	518,956	-6%
DOH	0	0	NA	Utilities	46,723	38,505	-18%
DOE	46,681	110,457	137%	Insurance	502,593	650,235	29%
DOEA	159,206	199,600	25%	Taxes	22,015	21,929	0%
DCA	1,548	0	-100%	Pur. Transp.	119,797	79,129	-34%
AWI	32,910	0	-100%	Leases/Rentals	221,328	231,365	5%
DJJ	2,960	2,540	-14%	Annual Dep	225,505	207,844	-8%
Other Fed. Prog.	741,185	743,008	0%	Contributed	200	0	-100%
Local Gov't	826,840	872,751	6%	Other Exp	106,893	97,370	-9%
Local Non-Gov't	20,396	1,000	-95%				
Farebox	196,386	212,161	8%				
Total Revenue	\$ 4,417,280	\$ 3,746,355	-15%	Total Expenses	\$ 4,407,540	\$ 3,784,248	-14%

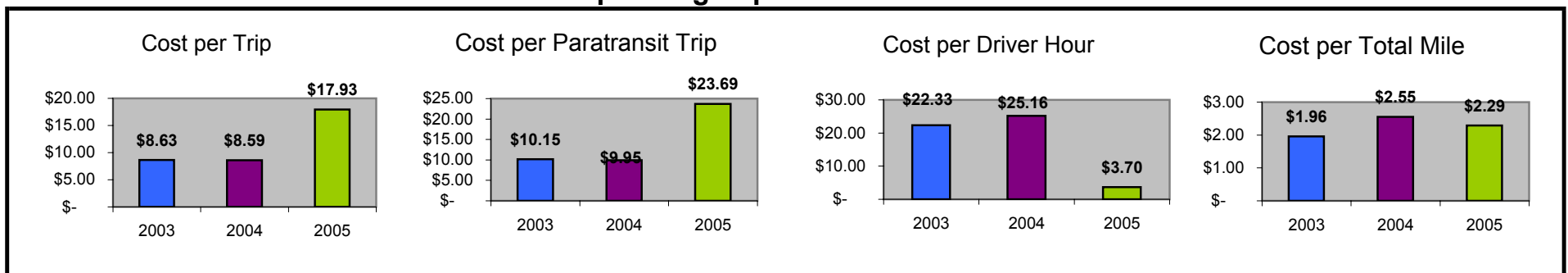
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	69,700	0.40%
Potential TD Population/ Percent of County Total	22,913	32.87%
UDPHC/Percent of TD Passengers Served	1,742	7.60%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,200
Low Income	2,130
Disabled & LI	5,918
Other	36,990
Children	
Disabled	117
Low Income	400
Disabled & LI	918
Other	5,740
Other	
Disabled	794
Low Income	1,100
Disabled & LI	3,366
Other	21,045
TOTAL TRIPS	79,718

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	23,967	68,822	187%
Non-Ambulatory	3,057	10,896	256%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	27,024	79,718	195%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	5,945	3,986	-33%
Employment	9,458	30,293	220%
Education/Training/ Daycare	2,972	29,496	892%
Nutritional	5,677	15,146	167%
Life-Sustaining/Other	2,972	797	-73%
TOTAL TRIPS	27,024	79,718	195%

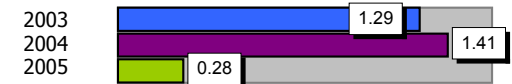
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	5,026	17,007	238%
AHCA	1,762	4,279	143%
APD/DCF	2,664	12,793	380%
DOEA	7,910	23,007	191%
DOE	-	-	NA
Other	9,662	22,632	134%
TOTAL TRIPS	27,024	79,718	195%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	212,721	705,419	232%
Revenue Miles	208,550	641,290	207%
Roadcalls	4	12	200%
Accidents	3	2	-33%
Vehicles	17	19	12%
Driver Hours	11,560	44,380	284%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



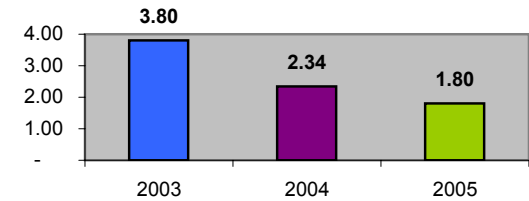
General Data

	2004	2005	% Change
Commendations	5	4	-20%
Complaints	12	23	92%
Passenger No- Shows	172	360	109%
Unmet Trip Request	-	240	NA

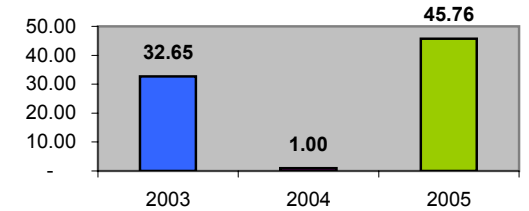
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	35,058	198,664	467%	Labor	144,854	480,433	232%
USDOT & FDOT	49,687	125,869	153%	Fringe Benefits	63,543	227,400	258%
APD/DCF	1,192	5,136	331%	Services	5,273	63,467	1104%
AHCA (Medicaid)	0	106,800	NA	Mat. & Supplies	33,607	121,435	261%
DOH	0	0	NA	Utilities	1,037	6,120	490%
DOE	0	0	NA	Insurance	6,961	33,678	384%
DOEA	81,868	68,622	-16%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	45	0	-100%
DJJ	0	0	NA	Annual Dep	37,083	57,039	54%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	113,989	350,782	208%	Other Exp	2,180	0	-100%
Local Non-Gov't	1,210	0	-100%				
Farebox	24,514	133,699	445%				
Total Revenue	\$ 307,518	\$ 989,572	222%	Total Expenses	\$ 294,583	\$ 989,572	236%

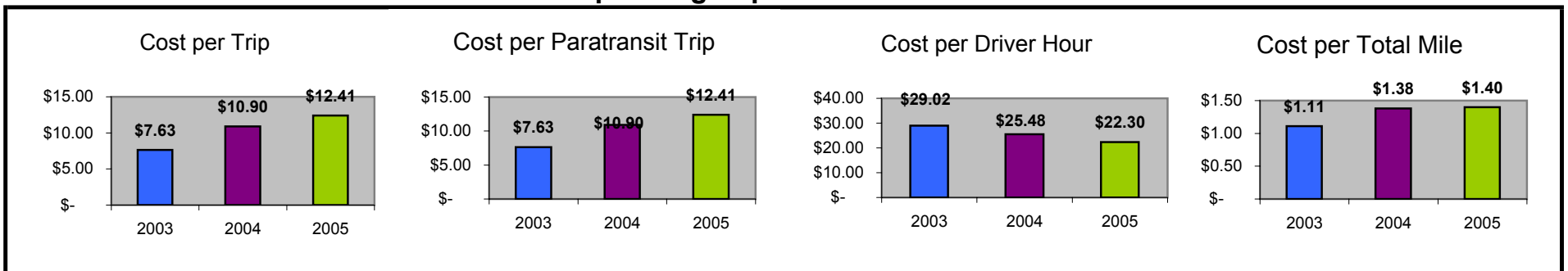
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	10,600	0.06%
Potential TD Population/ Percent of County Total	5,486	51.75%
UDPHC/Percent of TD Passengers Served	1,432	26.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	4,008
Disabled & LI	7,850
Other	0
Children	
Disabled	0
Low Income	2,600
Disabled & LI	3,150
Other	0
Other	
Disabled	0
Low Income	6,200
Disabled & LI	1,197
Other	0
TOTAL TRIPS	25,005

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	33,585	22,307	-34%
Non-Ambulatory	3,383	2,108	-38%
Stretcher	517	590	14%
School Board	-	-	NA
TOTAL TRIPS	37,485	25,005	-33%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	19,805	18,939	-4%
Employment	-	-	NA
Education/Training/ Daycare	4,411	5,016	14%
Nutritional	10,606	-	-100%
Life-Sustaining/Other	2,663	1,050	-61%
TOTAL TRIPS	37,485	25,005	-33%

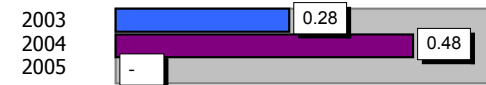
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	4,579	3,963	-13%
AHCA	15,226	14,976	-2%
APD/DCF	-	-	NA
DOEA	11,846	-	-100%
DOE	2,988	3,150	5%
Other	2,846	2,916	2%
TOTAL TRIPS	37,485	25,005	-33%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	415,328	367,701	-11%
Revenue Miles	402,227	351,996	-12%
Roadcalls	7	-	-100%
Accidents	2	-	-100%
Vehicles	19	13	-32%
Driver Hours	25,180	23,400	-7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



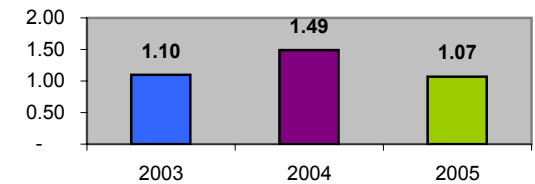
General Data

	2004	2005	% Change
Commendations	2	4	100%
Complaints	-	1	NA
Passenger No- Shows	85	34	-60%
Unmet Trip Request	-	-	NA

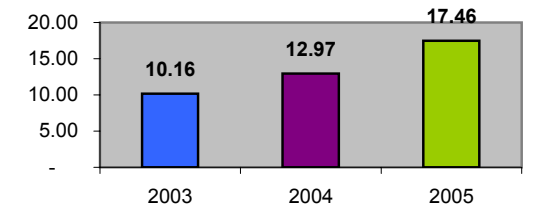
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	123,733	136,516	10%	Labor	174,708	157,805	-10%
USDOT & FDOT	27,475	20,211	-26%	Fringe Benefits	35,330	30,221	-14%
APD/DCF	0	0	NA	Services	15,200	24,821	63%
AHCA (Medicaid)	324,610	339,596	5%	Mat. & Supplies	27,874	39,755	43%
DOH	411	0	-100%	Utilities	5,237	11,286	116%
DOE	0	0	NA	Insurance	52,012	37,603	-28%
DOEA	0	0	NA	Taxes	152	121	-20%
DCA	0	0	NA	Pur. Transp.	222,140	173,929	-22%
AWI	767	0	-100%	Leases/Rentals	14,348	14,148	-1%
DJJ	0	0	NA	Annual Dep	1,518	1,889	24%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	51,239	57,372	12%	Other Exp	280	177	-37%
Local Non-Gov't	1,350	2,053	52%				
Farebox	9,769	5,339	-45%				
Total Revenue	\$ 539,354	\$ 561,087	4%	Total Expenses	\$ 548,799	\$ 491,755	-10%

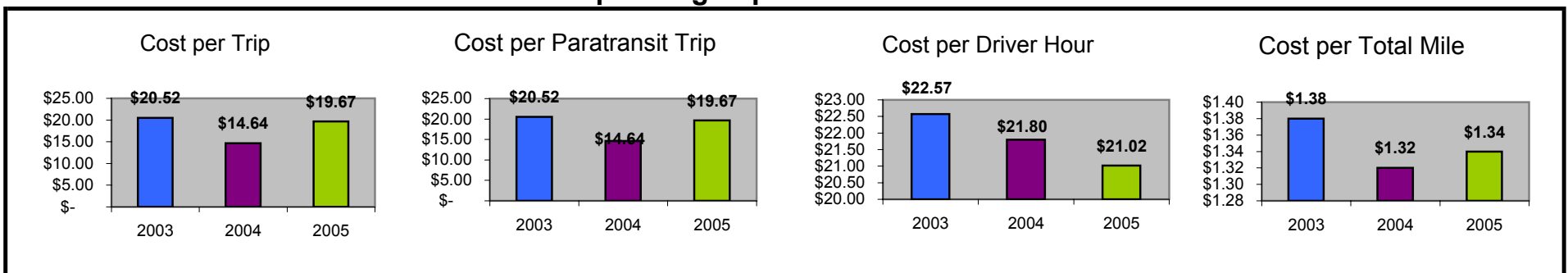
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	46,900	0.27%
Potential TD Population/ Percent of County Total	21,449	45.73%
UDPHC/Percent of TD Passengers Served	2,373	11.06%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	19,126
Disabled & LI	16,644
Other	239
Children	
Disabled	0
Low Income	15,743
Disabled & LI	360
Other	0
Other	
Disabled	330
Low Income	25,491
Disabled & LI	23,891
Other	21,321
TOTAL TRIPS	123,145

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	5,854	-	-100%
Deviated FR	-	900	NA
Ambulatory	126,814	114,416	-10%
Non-Ambulatory	8,769	7,829	-11%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	141,437	123,145	-13%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	37,622	49,453	31%
Employment	40,859	41,539	2%
Education/Training/ Daycare	59,281	29,136	-51%
Nutritional	-	-	NA
Life-Sustaining/Other	3,675	3,017	-18%
TOTAL TRIPS	141,437	123,145	-13%

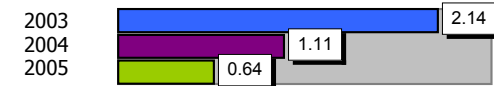
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	31,340	67,464	115%
AHCA	52,717	15,861	-70%
APD/DCF	26,087	17,147	-34%
DOEA	-	-	NA
DOE	2	1	-50%
Other	31,291	22,672	-28%
TOTAL TRIPS	141,437	123,145	-13%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,080,893	944,366	-13%
Revenue Miles	916,720	802,239	-12%
Roadcalls	28	35	25%
Accidents	12	6	-50%
Vehicles	28	31	11%
Driver Hours	52,987	43,884	-17%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



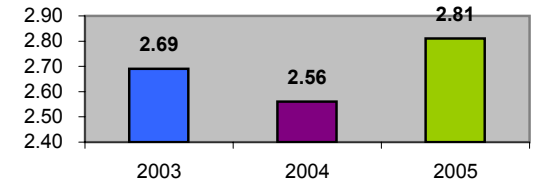
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	42	23	-45%
Passenger No- Shows	1,359	1,280	-6%
Unmet Trip Request	-	-	NA

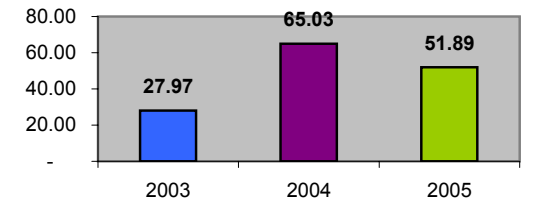
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	233,820	844,292	261%	Labor	804,526	780,312	-3%
USDOT & FDOT	296,558	130,696	-56%	Fringe Benefits	294,975	311,736	6%
APD/DCF	208,686	171,808	-18%	Services	38,432	49,065	28%
AHCA (Medicaid)	609,192	334,575	-45%	Mat. & Supplies	198,405	230,536	16%
DOH	7,797	10,519	35%	Utilities	19,505	16,791	-14%
DOE	26	6	-77%	Insurance	64,811	92,190	42%
DOEA	0	0	NA	Taxes	779	590	-24%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	5,696	0	-100%	Leases/Rentals	29,639	26,703	-10%
DJJ	0	0	NA	Annual Dep	136,731	145,815	7%
Other Fed. Prog.	5,859	0	-100%	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	26,203	10,393	-60%
Local Non-Gov't	50,593	23,062	-54%				
Farebox	64,664	71,515	11%				
Total Revenue	\$ 1,482,891	\$ 1,586,473	7%	Total Expenses	\$ 1,614,006	\$ 1,664,131	3%

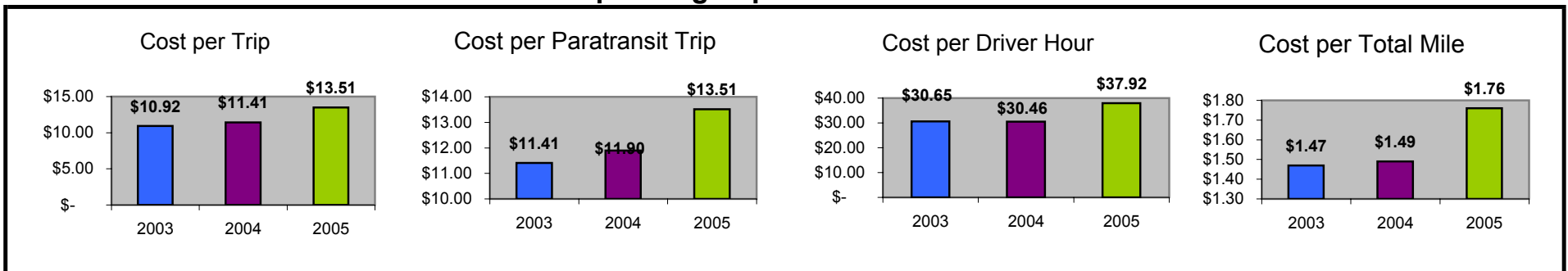
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	15,900	0.09%
Potential TD Population/ Percent of County Total	5,831	36.67%
UDPHC/Percent of TD Passengers Served	406	6.96%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	331
Low Income	2,327
Disabled & LI	288
Other	0
Children	
Disabled	58
Low Income	230
Disabled & LI	0
Other	0
Other	
Disabled	238
Low Income	1,655
Disabled & LI	229
Other	0
TOTAL TRIPS	5,356

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	5,253	4,231	-19%
Non-Ambulatory	1,073	1,016	-5%
Stretcher	324	109	-66%
School Board	-	-	NA
TOTAL TRIPS	6,650	5,356	-19%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	5,140	3,793	-26%
Employment	-	-	NA
Education/Training/ Daycare	320	242	-24%
Nutritional	952	1,056	11%
Life-Sustaining/Other	238	265	11%
TOTAL TRIPS	6,650	5,356	-19%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	2,412	1,927	-20%
AHCA	2,728	1,866	-32%
APD/DCF	320	242	-24%
DOEA	1,190	1,321	11%
DOE	-	-	NA
Other	-	-	NA
TOTAL TRIPS	6,650	5,356	-19%

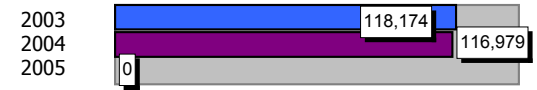
Vehicle Data

	2004	2005	% Change
Vehicle Miles	116,979	106,938	-9%
Revenue Miles	97,263	84,671	-13%
Roadcalls	1	-	-100%
Accidents	-	1	NA
Vehicles	8	8	0%
Driver Hours	5,344	5,290	-1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



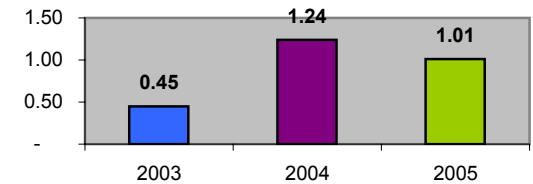
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	2	1	-50%
Passenger No-Shows	70	82	17%
Unmet Trip Request	28	40	43%

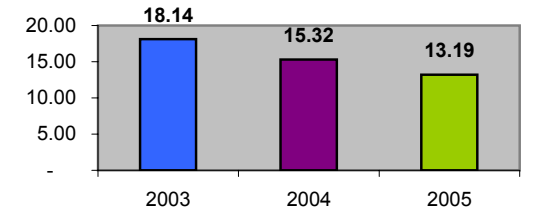
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	82,485	62,618	-24%	Labor	73,302	64,987	-11%
USDOT & FDOT	69,308	31,016	-55%	Fringe Benefits	35,145	37,976	8%
APD/DCF	9,991	8,158	-18%	Services	6,475	7,007	8%
AHCA (Medicaid)	72,477	67,436	-7%	Mat. & Supplies	23,059	28,831	25%
DOH	0	0	NA	Utilities	5,704	8,786	54%
DOE	0	0	NA	Insurance	7,720	11,086	44%
DOEA	14,756	16,343	11%	Taxes	32	3	-91%
DCA	0	0	NA	Pur. Transp.	50,178	25,097	-50%
AWI	0	0	NA	Leases/Rentals	1,153	754	-35%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	9,166	6,957	-24%
Local Gov't	0	0	NA	Other Exp	682	635	-7%
Local Non-Gov't	9,166	6,957	-24%				
Farebox	1,742	848	-51%				
Total Revenue	\$ 259,925	\$ 193,376	-26%	Total Expenses	\$ 212,616	\$ 192,119	-10%

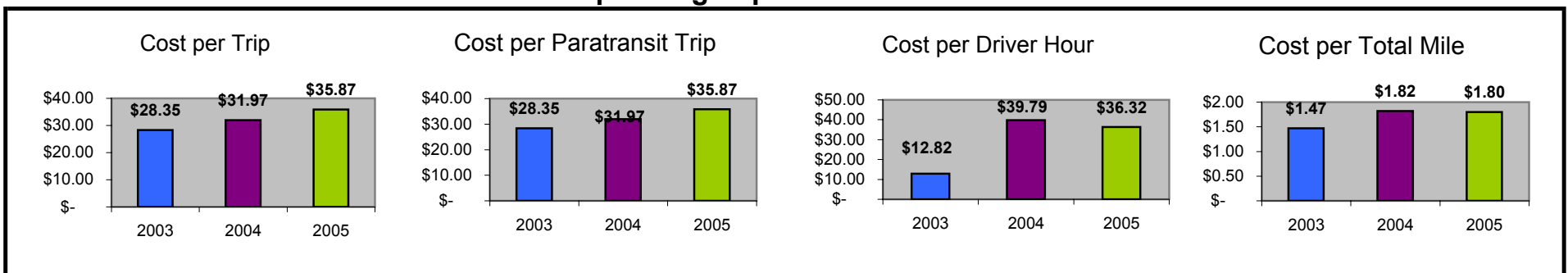
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	10,700	0.06%
Potential TD Population/ Percent of County Total	4,565	42.66%
UDPHC/Percent of TD Passengers Served	101	2.21%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,406
Low Income	2,160
Disabled & LI	1,827
Other	60
Children	
Disabled	61
Low Income	121
Disabled & LI	273
Other	0
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	169
TOTAL TRIPS	6,077

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	6,216	5,561	-11%
Non-Ambulatory	144	466	224%
Stretcher	194	50	-74%
School Board	-	-	NA
TOTAL TRIPS	6,554	6,077	-7%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	3,575	3,342	-7%
Employment	111	97	-13%
Education/Training/ Daycare	1,728	1,581	-9%
Nutritional	1,095	1,015	-7%
Life-Sustaining/Other	45	42	-7%
TOTAL TRIPS	6,554	6,077	-7%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	1,155	1,052	-9%
AHCA	2,525	2,946	17%
APD/DCF	1,728	1,227	-29%
DOEA	1,095	818	-25%
DOE	-	-	NA
Other	51	34	-33%
TOTAL TRIPS	6,554	6,077	-7%

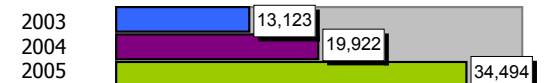
Vehicle Data

	2004	2005	% Change
Vehicle Miles	159,373	137,975	-13%
Revenue Miles	144,086	78,000	-46%
Roadcalls	8	4	-50%
Accidents	-	-	NA
Vehicles	4	8	100%
Driver Hours	8,229	6,963	-15%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



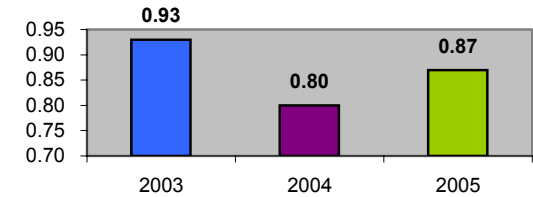
General Data

	2004	2005	% Change
Commendations	-	2	NA
Complaints	3	5	67%
Passenger No-Shows	328	303	-8%
Unmet Trip Request	-	20	NA

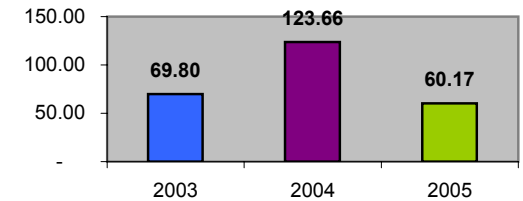
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	51,434	38,833	-24%	Labor	99,198	59,072	-40%
USDOT & FDOT	744	18,955	2448%	Fringe Benefits	24,575	21,561	-12%
APD/DCF	40,187	34,569	-14%	Services	941	6,924	636%
AHCA (Medicaid)	105,664	75,212	-29%	Mat. & Supplies	22,897	17,501	-24%
DOH	0	0	NA	Utilities	904	2,222	146%
DOE	0	0	NA	Insurance	9,810	8,852	-10%
DOEA	12,597	11,789	-6%	Taxes	86	0	-100%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	219	606	177%
DJJ	0	0	NA	Annual Dep	12,364	7,620	-38%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	22,377	3,606	-84%
Local Non-Gov't	1,301	731	-44%				
Farebox	60	30	-50%				
Total Revenue	\$ 211,987	\$ 180,119	-15%	Total Expenses	\$ 193,371	\$ 127,964	-34%

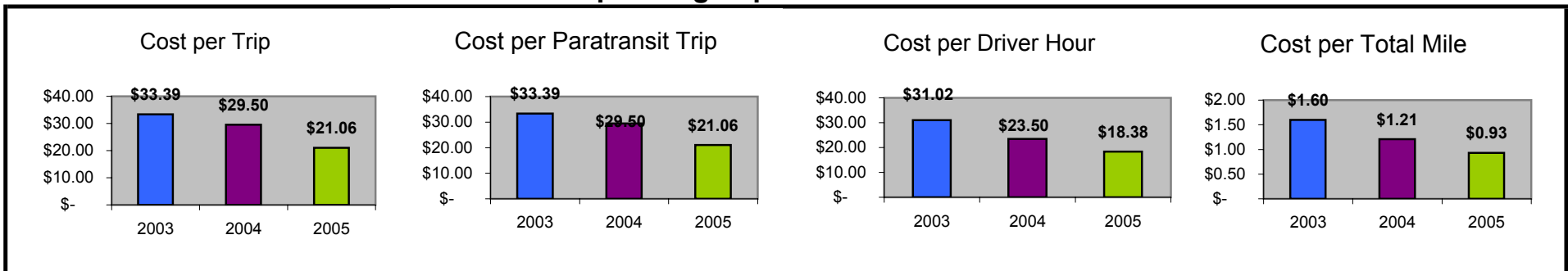
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	16,200	0.09%
Potential TD Population/ Percent of County Total	5,330	32.90%
UDPHC/Percent of TD Passengers Served	453	8.50%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	664
Low Income	3,022
Disabled & LI	3,570
Other	2,973
Children	
Disabled	48
Low Income	136
Disabled & LI	51
Other	9
Other	
Disabled	579
Low Income	1,720
Disabled & LI	5,387
Other	392
TOTAL TRIPS	18,551

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	12,781	16,126	26%
Non-Ambulatory	2,548	2,076	-19%
Stretcher	96	349	264%
School Board	-	-	NA
TOTAL TRIPS	15,425	18,551	20%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	7,994	8,063	1%
Employment	-	6	NA
Education/Training/ Daycare	2,857	6,184	116%
Nutritional	2,851	3,882	36%
Life-Sustaining/Other	1,723	416	-76%
TOTAL TRIPS	15,425	18,551	20%

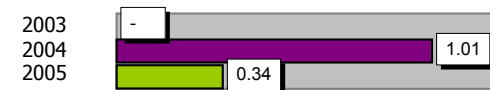
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	3,491	6,058	74%
AHCA	4,362	1,346	-69%
APD/DCF	3,675	6,203	69%
DOEA	2,913	3,995	37%
DOE	-	-	NA
Other	984	949	-4%
TOTAL TRIPS	15,425	18,551	20%

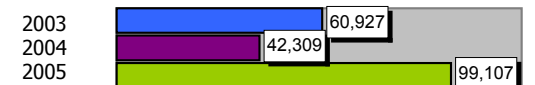
Vehicle Data

	2004	2005	% Change
Vehicle Miles	296,166	297,322	0%
Revenue Miles	285,656	292,213	2%
Roadcalls	7	3	-57%
Accidents	3	1	-67%
Vehicles	16	16	0%
Driver Hours	11,187	10,624	-5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



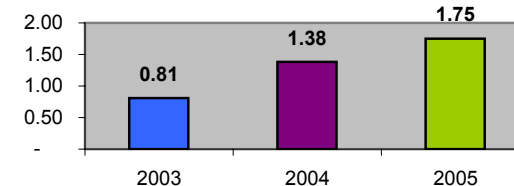
General Data

	2004	2005	% Change
Commendations	7	9	29%
Complaints	5	1	-80%
Passenger No-Shows	200	146	-27%
Unmet Trip Request	10	12	20%

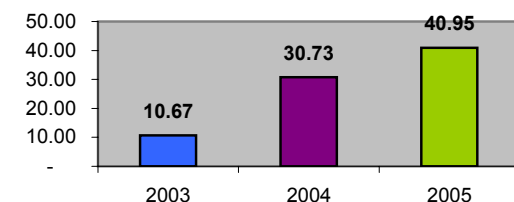
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	123,368	204,630	66%	Labor	207,790	199,906	-4%
USDOT & FDOT	74,096	59,662	-19%	Fringe Benefits	53,491	55,696	4%
APD/DCF	31,933	29,831	-7%	Services	27,024	23,803	-12%
AHCA (Medicaid)	114,622	34,890	-70%	Mat. & Supplies	36,509	49,022	34%
DOH	0	0	NA	Utilities	9,879	7,721	-22%
DOE	0	0	NA	Insurance	17,247	20,930	21%
DOEA	8,228	8,553	4%	Taxes	478	355	-26%
DCA	9,279	8,662	-7%	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	4,327	15,026	247%
DJJ	0	0	NA	Annual Dep	44,649	45,792	3%
Other Fed. Prog.	4,566	4,568	0%	Contributed	10,240	6,973	-32%
Local Gov't	26,864	20,639	-23%	Other Exp	4,738	5,918	25%
Local Non-Gov't	12,474	29,790	139%				
Farebox	6,988	7,902	13%				
Total Revenue	\$ 412,418	\$ 409,127	-1%	Total Expenses	\$ 416,372	\$ 431,142	4%

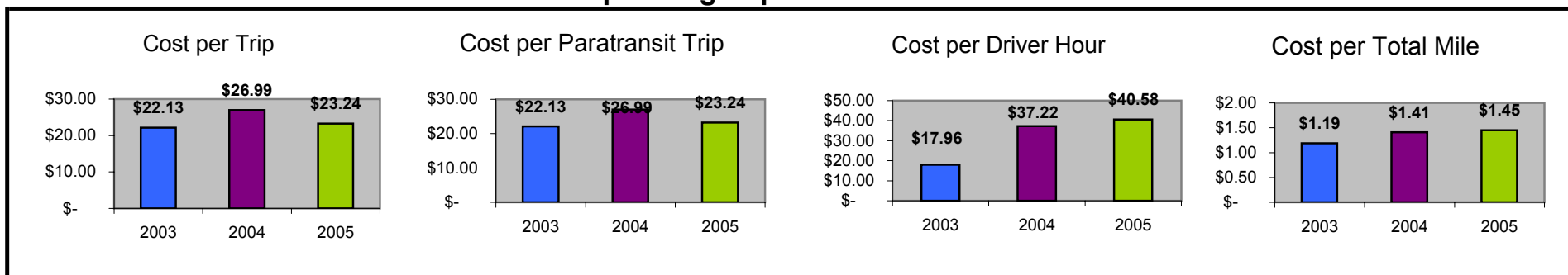
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	14,300	0.08%
Potential TD Population/ Percent of County Total	6,029	42.16%
UDPHC/Percent of TD Passengers Served	62,768	1041.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	23,714
Disabled & LI	7,368
Other	0
Children	
Disabled	0
Low Income	7,245
Disabled & LI	0
Other	19,478
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	10,347
TOTAL TRIPS	68,152

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	25,077	9,127	-64%
Deviated FR	-	23,678	NA
Ambulatory	30,205	32,999	9%
Non-Ambulatory	973	1,305	34%
Stretcher	520	1,043	101%
School Board	-	-	NA
TOTAL TRIPS	56,775	68,152	20%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	36,468	32,873	-10%
Employment	725	458	-37%
Education/Training/ Daycare	10,789	12,739	18%
Nutritional	8,793	11,735	33%
Life-Sustaining/Other	-	10,347	NA
TOTAL TRIPS	56,775	68,152	20%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	1,089	7,854	621%
AHCA	25,018	43,701	75%
APD/DCF	1,789	1,845	3%
DOEA	13,417	14,752	10%
DOE	-	-	NA
Other	15,462	-	-100%
TOTAL TRIPS	56,775	68,152	20%

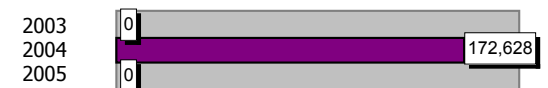
Vehicle Data

	2004	2005	% Change
Vehicle Miles	345,255	378,546	10%
Revenue Miles	307,944	319,784	4%
Roadcalls	2	-	-100%
Accidents	-	-	NA
Vehicles	12	14	17%
Driver Hours	26,981	30,684	14%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



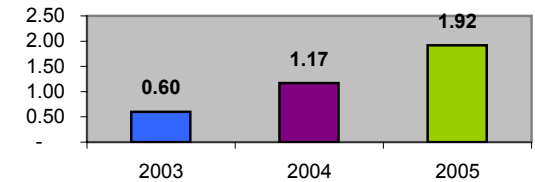
General Data

	2004	2005	% Change
Commendations	1	-	-100%
Complaints	5	3	-40%
Passenger No-Shows	-	41	NA
Unmet Trip Request	33	39	18%

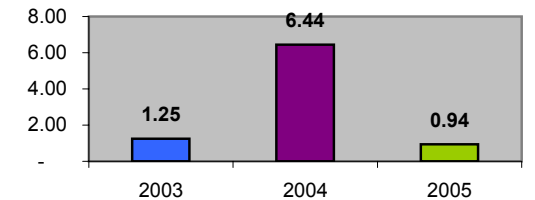
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	104,420	161,796	55%	Labor	58,921	61,872	5%
USDOT & FDOT	19,500	21,250	9%	Fringe Benefits	33,415	33,524	0%
APD/DCF	0	13,231	NA	Services	0	0	NA
AHCA (Medicaid)	892,195	921,547	3%	Mat. & Supplies	8,947	9,124	2%
DOH	243	0	-100%	Utilities	0	2,458	NA
DOE	785	0	-100%	Insurance	23,651	25,645	8%
DOEA	15,000	15,000	0%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	63,472	0	-100%
AWI	0	0	NA	Leases/Rentals	3,245	0	-100%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	12,275	12,275	0%
Local Gov't	12,884	12,884	0%	Other Exp	0	895,410	NA
Local Non-Gov't	12,275	0	-100%				
Farebox	13,745	15,736	14%				
Total Revenue	\$ 1,071,047	\$ 1,161,444	8%	Total Expenses	\$ 203,926	\$ 1,040,308	410%

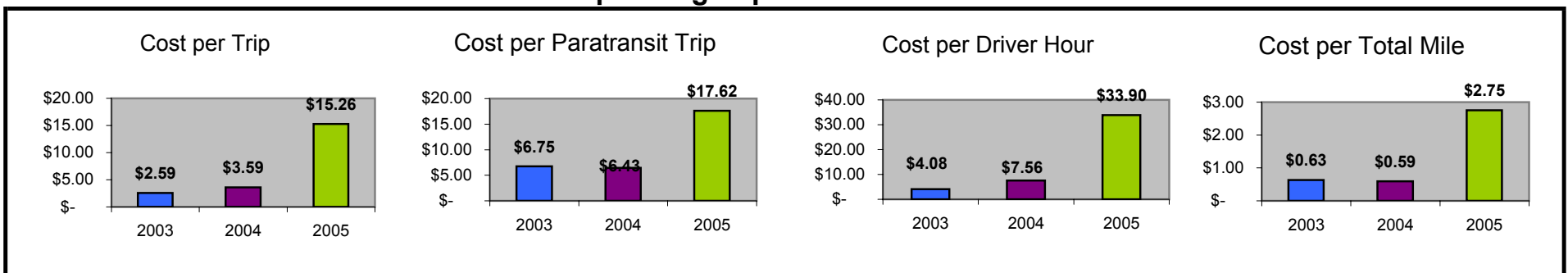
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	27,800	0.16%
Potential TD Population/ Percent of County Total	10,202	36.70%
UDPHC/Percent of TD Passengers Served	926	9.08%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,285
Low Income	165
Disabled & LI	124
Other	6,368
Children	
Disabled	25
Low Income	26
Disabled & LI	2
Other	1,401
Other	
Disabled	2,741
Low Income	918
Disabled & LI	1,553
Other	3,830
TOTAL TRIPS	18,438

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	20,902	16,353	-22%
Non-Ambulatory	2,948	2,016	-32%
Stretcher	161	69	-57%
School Board	-	-	NA
TOTAL TRIPS	24,011	18,438	-23%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	13,542	7,968	-41%
Employment	2,843	2,819	-1%
Education/Training/ Daycare	1,600	1,510	-6%
Nutritional	2,987	4,106	37%
Life-Sustaining/Other	3,039	2,035	-33%
TOTAL TRIPS	24,011	18,438	-23%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	4,722	7,989	69%
AHCA	11,599	2,633	-77%
APD/DCF	3,787	3,653	-4%
DOEA	2,985	1,352	-55%
DOE	10	98	880%
Other	908	2,713	199%
TOTAL TRIPS	24,011	18,438	-23%

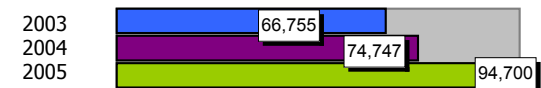
Vehicle Data

	2004	2005	% Change
Vehicle Miles	523,227	568,202	9%
Revenue Miles	283,673	485,066	71%
Roadcalls	7	6	-14%
Accidents	1	1	0%
Vehicles	13	12	-8%
Driver Hours	17,336	20,892	21%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



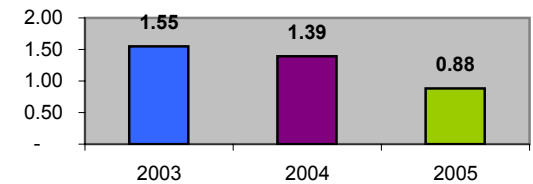
General Data

	2004	2005	% Change
Commendations	5	4	-20%
Complaints	12	7	-42%
Passenger No-Shows	769	550	-28%
Unmet Trip Request	1,897	307	-84%

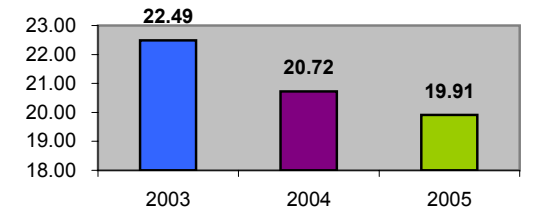
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	175,761	399,571	127%	Labor	242,610	209,711	-14%
USDOT & FDOT	35,024	51,577	47%	Fringe Benefits	5,510	11,629	111%
APD/DCF	75,040	76,667	2%	Services	18,849	22,940	22%
AHCA (Medicaid)	387,072	91,765	-76%	Mat. & Supplies	68,522	91,139	33%
DOH	0	1,982	NA	Utilities	12,884	15,401	20%
DOE	458	4,984	988%	Insurance	48,713	67,840	39%
DOEA	10,734	8,103	-25%	Taxes	1,980	9,825	396%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	21,912	11,218	-49%
DJJ	0	0	NA	Annual Dep	24,494	15,098	-38%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	19,578	10,005	-49%	Other Exp	12,775	14,839	16%
Local Non-Gov't	771	2,271	195%				
Farebox	3,926	2,544	-35%				
Total Revenue	\$ 708,364	\$ 649,469	-8%	Total Expenses	\$ 458,249	\$ 469,640	2%

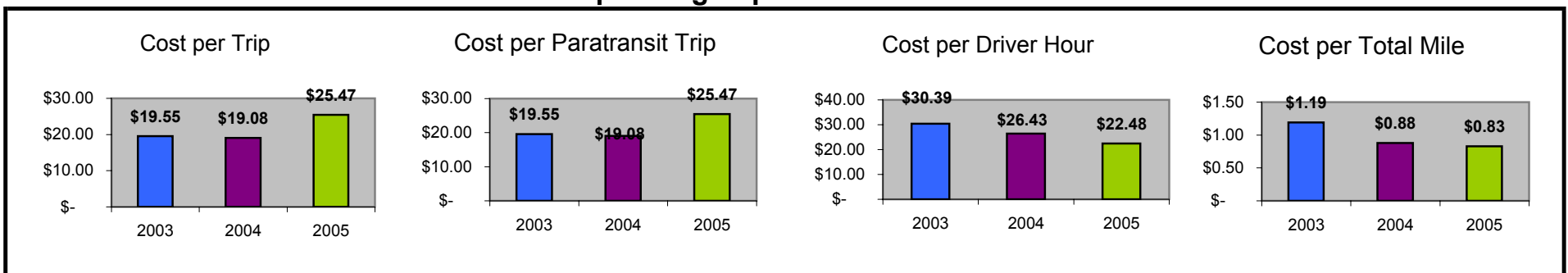
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	37,400	0.21%
Potential TD Population/ Percent of County Total	13,333	35.65%
UDPHC/Percent of TD Passengers Served	434	3.26%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	3,703
Low Income	7,817
Disabled & LI	6,961
Other	234
Children	
Disabled	228
Low Income	444
Disabled & LI	1,112
Other	0
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	0
TOTAL TRIPS	20,499

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	30,506	15,663	-49%
Non-Ambulatory	5,117	4,776	-7%
Stretcher	113	60	-47%
School Board	-	-	NA
TOTAL TRIPS	35,736	20,499	-43%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	18,071	10,281	-43%
Employment	435	388	-11%
Education/Training/ Daycare	12,984	7,415	-43%
Nutritional	4,060	2,290	-44%
Life-Sustaining/Other	186	125	-33%
TOTAL TRIPS	35,736	20,499	-43%

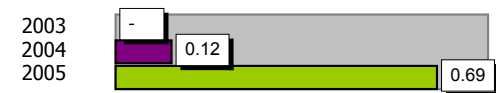
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	6,857	4,540	-34%
AHCA	11,493	7,014	-39%
APD/DCF	12,984	5,895	-55%
DOEA	4,060	1,927	-53%
DOE	-	-	NA
Other	342	1,123	228%
TOTAL TRIPS	35,736	20,499	-43%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	807,764	577,647	-28%
Revenue Miles	747,657	537,021	-28%
Roadcalls	18	10	-44%
Accidents	1	4	300%
Vehicles	8	15	88%
Driver Hours	35,719	24,569	-31%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



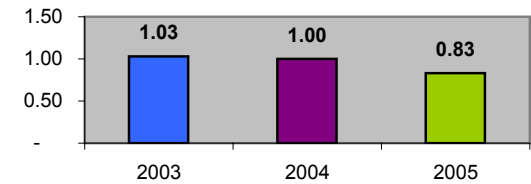
General Data

	2004	2005	% Change
Commendations	10	3	-70%
Complaints	21	5	-76%
Passenger No-Shows	1,921	1,106	-42%
Unmet Trip Request	-	104	NA

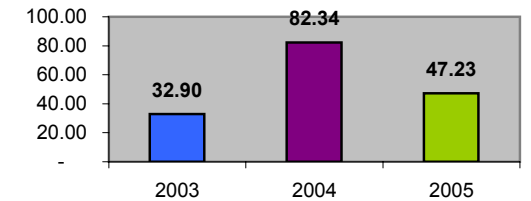
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	375,159	242,227	-35%	Labor	566,409	478,070	-16%
USDOT & FDOT	3,923	75,821	1833%	Fringe Benefits	134,431	174,482	30%
APD/DCF	53,073	45,679	-14%	Services	7,378	56,552	666%
AHCA (Medicaid)	792,578	926,440	17%	Mat. & Supplies	134,578	142,924	6%
DOH	4,545	8,754	93%	Utilities	5,751	18,146	216%
DOE	0	0	NA	Insurance	56,682	72,299	28%
DOEA	50,667	47,417	-6%	Taxes	493	0	-100%
DCA	0	0	NA	Pur. Transp.	0	670	NA
AWI	0	0	NA	Leases/Rentals	1,239	4,941	299%
DJJ	0	0	NA	Annual Dep	71,903	62,230	-13%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	30,000	30,000	0%	Other Exp	125,740	29,454	-77%
Local Non-Gov't	0	0	NA				
Farebox	8,745	1,946	-78%				
Total Revenue	\$ 1,318,690	\$ 1,378,284	5%	Total Expenses	\$ 1,104,604	\$ 1,039,768	-6%

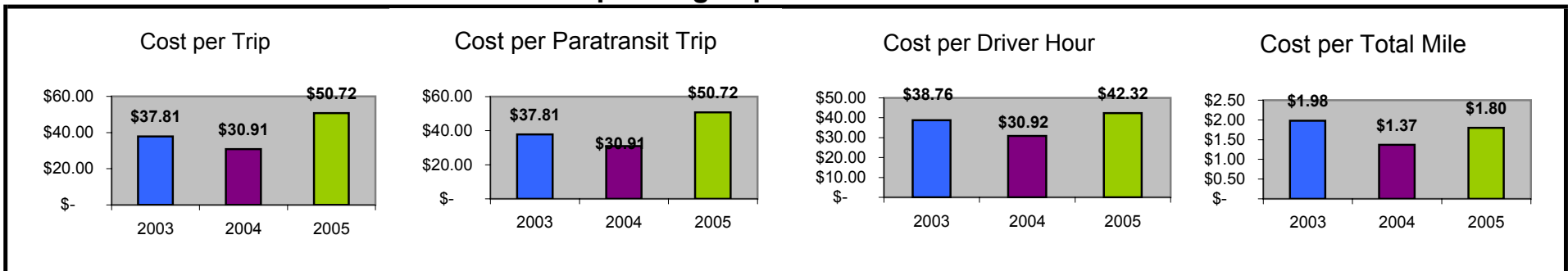
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	145,200	0.83%
Potential TD Population/ Percent of County Total	91,331	62.90%
UDPHC/Percent of TD Passengers Served	4,564	5.00%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,436
Low Income	15,072
Disabled & LI	12,331
Other	609
Children	
Disabled	7,500
Low Income	6,295
Disabled & LI	40,500
Other	24,000
Other	
Disabled	4,500
Low Income	27,186
Disabled & LI	4,500
Other	62
TOTAL TRIPS	144,991

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	100,783	90,906	-10%
Non-Ambulatory	10,592	22,954	117%
Stretcher	1,326	1,131	-15%
School Board	-	30,000	NA
TOTAL TRIPS	112,701	144,991	29%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	50,715	57,549	13%
Employment	1,917	3,923	105%
Education/Training/ Daycare	49,926	59,769	20%
Nutritional	10,143	12,815	26%
Life-Sustaining/Other	-	10,935	NA
TOTAL TRIPS	112,701	144,991	29%

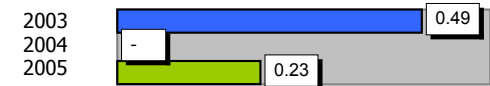
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	18,016	18,615	3%
AHCA	33,775	31,657	-6%
APD/DCF	-	45,000	NA
DOEA	7,127	7,783	9%
DOE	-	30,000	NA
Other	53,783	11,936	-78%
TOTAL TRIPS	112,701	144,991	29%

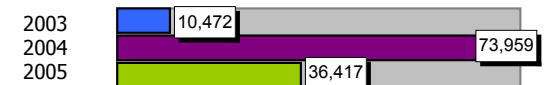
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,405,212	1,311,006	-7%
Revenue Miles	1,257,513	1,240,600	-1%
Roadcalls	19	36	89%
Accidents	-	3	NA
Vehicles	43	34	-21%
Driver Hours	44,004	45,294	3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



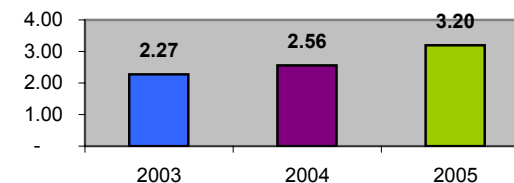
General Data

	2004	2005	% Change
Commendations	52	50	-4%
Complaints	116	51	-56%
Passenger No-Shows	1,241	1,108	-11%
Unmet Trip Request	4,812	5,990	24%

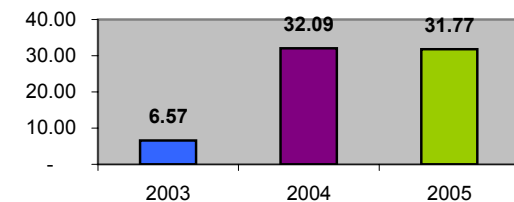
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	226,400	182,347	-19%	Labor	441,070	443,089	0%
USDOT & FDOT	0	0	NA	Fringe Benefits	164,791	162,627	-1%
APD/DCF	0	0	NA	Services	822,011	26,461	-97%
AHCA (Medicaid)	1,122,296	858,523	-24%	Mat. & Supplies	106,692	115,539	8%
DOH	0	0	NA	Utilities	31,667	25,039	-21%
DOE	0	0	NA	Insurance	36,373	30,452	-16%
DOEA	66,300	78,706	19%	Taxes	0	0	NA
DCA	3,583	135	-96%	Pur. Transp.	4,706	379,900	7973%
AWI	0	0	NA	Leases/Rentals	2,212	0	-100%
DJJ	0	0	NA	Annual Dep	14,170	0	-100%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	240,956	140,956	-42%	Other Exp	42,532	117,837	177%
Local Non-Gov't	34,058	38,866	14%				
Farebox	36,820	39,403	7%				
Total Revenue	\$ 1,730,413	\$ 1,338,936	-23%	Total Expenses	\$ 1,666,224	\$ 1,300,944	-22%

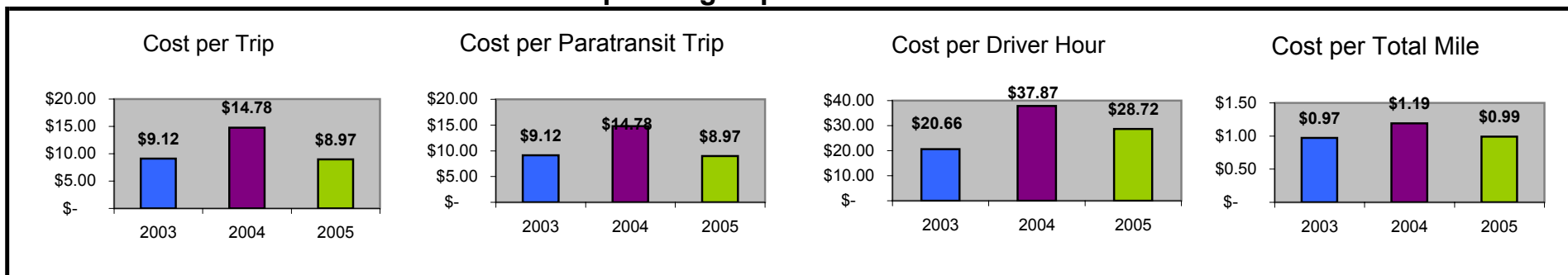
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	92,100	0.53%
Potential TD Population/ Percent of County Total	51,072	55.45%
UDPHC/Percent of TD Passengers Served	2,655	5.20%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	8,913
Low Income	1,421
Disabled & LI	3,566
Other	24,182
Children	
Disabled	80
Low Income	93
Disabled & LI	287
Other	3,439
Other	
Disabled	40,674
Low Income	1,712
Disabled & LI	3,624
Other	12,416
TOTAL TRIPS	100,407

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	80,583	84,567	5%
Non-Ambulatory	16,351	14,684	-10%
Stretcher	1,397	1,156	-17%
School Board	-	-	NA
TOTAL TRIPS	98,331	100,407	2%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	36,658	46,032	26%
Employment	35,440	39,347	11%
Education/Training/ Daycare	4,727	4,258	-10%
Nutritional	8,515	5,046	-41%
Life-Sustaining/Other	12,991	5,724	-56%
TOTAL TRIPS	98,331	100,407	2%

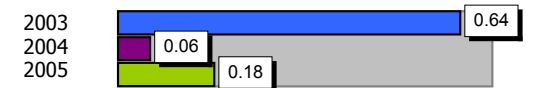
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	17,231	28,836	67%
AHCA	26,744	8,270	-69%
APD/DCF	40,003	43,078	8%
DOEA	11,358	9,948	-12%
DOE	123	159	29%
Other	2,872	10,116	252%
TOTAL TRIPS	98,331	100,407	2%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,805,220	1,127,382	-38%
Revenue Miles	1,004,606	1,012,047	1%
Roadcalls	24	30	25%
Accidents	1	2	100%
Vehicles	43	38	-12%
Driver Hours	55,906	59,579	7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



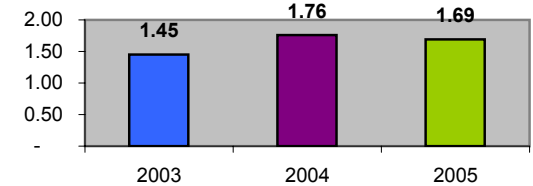
General Data

	2004	2005	% Change
Commendations	18	20	11%
Complaints	37	42	14%
Passenger No-Shows	3,606	3,642	1%
Unmet Trip Request	356	1,080	203%

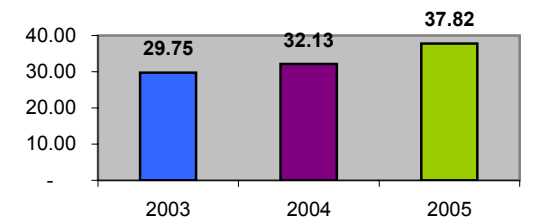
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	368,745	763,277	107%	Labor	822,605	712,506	-13%
USDOT & FDOT	71,354	172,087	141%	Fringe Benefits	43,721	59,379	36%
APD/DCF	237,002	209,006	-12%	Services	34,541	36,786	6%
AHCA (Medicaid)	748,966	222,527	-70%	Mat. & Supplies	164,987	254,912	55%
DOH	2,581	275	-89%	Utilities	47,083	38,279	-19%
DOE	4,359	2,860	-34%	Insurance	130,539	173,471	33%
DOEA	95,156	94,448	-1%	Taxes	4,382	40,879	833%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	52,709	30,878	-41%
DJJ	0	0	NA	Annual Dep	90,385	147,933	64%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	39,006	23,674	-39%	Other Exp	35,114	48,051	37%
Local Non-Gov't	823	1,799	119%				
Farebox	14,125	2,734	-81%				
Total Revenue	\$ 1,582,117	\$ 1,492,687	-6%	Total Expenses	\$ 1,426,066	\$ 1,543,074	8%

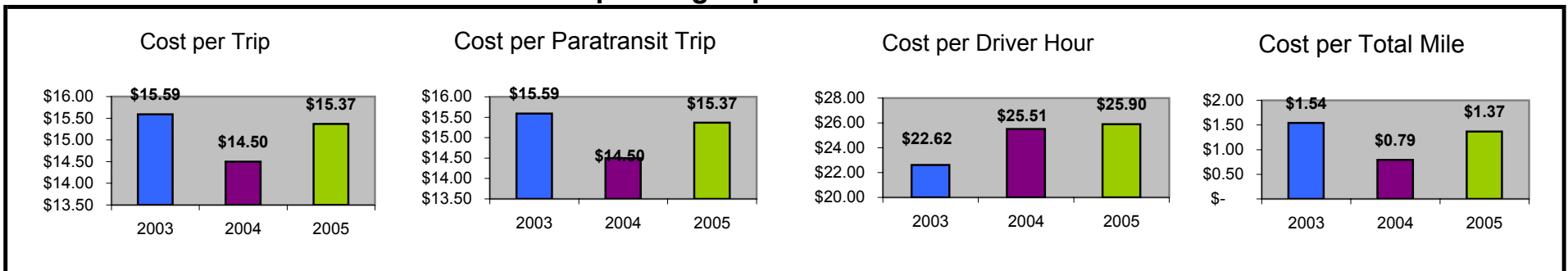
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	1,108,400	6.33%
Potential TD Population/ Percent of County Total	347,087	31.31%
UDPHC/Percent of TD Passengers Served	23,540	6.78%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	25,771
Low Income	228,781
Disabled & LI	54,987
Other	41,230
Children	
Disabled	12,891
Low Income	195,486
Disabled & LI	11,262
Other	418
Other	
Disabled	192,708
Low Income	1,278,694
Disabled & LI	263,497
Other	12,853
TOTAL TRIPS	2,318,578

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	1,230,191	1,545,929	26%
Deviated FR	-	-	NA
Ambulatory	870,378	673,828	-23%
Non-Ambulatory	88,239	97,934	11%
Stretcher	2,435	887	-64%
School Board	-	-	NA
TOTAL TRIPS	2,191,243	2,318,578	6%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	1,323,365	1,481,424	12%
Employment	57,509	75,300	31%
Education/Training/ Daycare	466,597	296,287	-37%
Nutritional	73,101	84,521	16%
Life-Sustaining/Other	270,671	381,046	41%
TOTAL TRIPS	2,191,243	2,318,578	6%

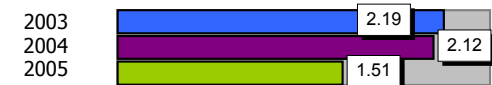
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	305,596	410,580	34%
AHCA	682,481	674,293	-1%
APD/DCF	150,010	206,824	38%
DOEA	88,243	76,146	-14%
DOE	170,304	-	-100%
Other	794,609	950,735	20%
TOTAL TRIPS	2,191,243	2,318,578	6%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	4,565,936	6,025,423	32%
Revenue Miles	3,892,674	4,523,430	16%
Roadcalls	86	203	136%
Accidents	97	91	-6%
Vehicles	289	279	-3%
Driver Hours	439,967	379,245	-14%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



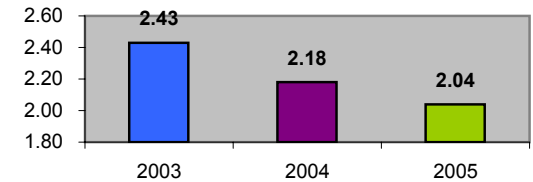
General Data

	2004	2005	% Change
Commendations	273	103	-62%
Complaints	119	100	-16%
Passenger No-Shows	18,989	16,180	-15%
Unmet Trip Request	1,775	1,545	-13%

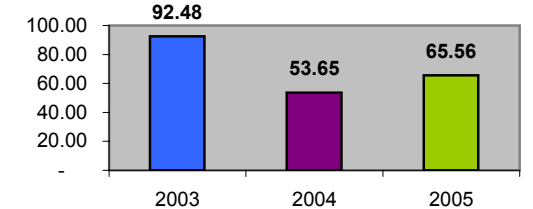
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	1,288,560	1,439,027	12%	Labor	6,080,690	6,988,374	15%
USDOT & FDOT	804,727	800,000	-1%	Fringe Benefits	1,376,359	1,203,543	-13%
APD/DCF	1,317,299	988,950	-25%	Services	1,394,288	1,163,633	-17%
AHCA (Medicaid)	2,729,384	3,486,660	28%	Mat. & Supplies	995,377	887,235	-11%
DOH	0	0	NA	Utilities	60,744	112,222	85%
DOE	342,400	900	-100%	Insurance	872,830	1,028,841	18%
DOEA	840,087	748,410	-11%	Taxes	1,231	23,923	1843%
DCA	284,925	284,408	0%	Pur. Transp.	1,693,795	1,620,520	-4%
AWI	0	0	NA	Leases/Rentals	151,298	178,334	18%
DJJ	61,425	0	-100%	Annual Dep	439,964	350,022	-20%
Other Fed. Prog.	882,056	846,831	-4%	Contributed	0	8,241	NA
Local Gov't	3,134,446	4,211,493	34%	Other Exp	808,101	996,838	23%
Local Non-Gov't	589,363	581,842	-1%				
Farebox	159,431	174,994	10%				
Total Revenue	\$ 12,434,103	\$ 13,563,515	9%	Total Expenses	\$ 13,874,677	\$ 14,561,726	5%

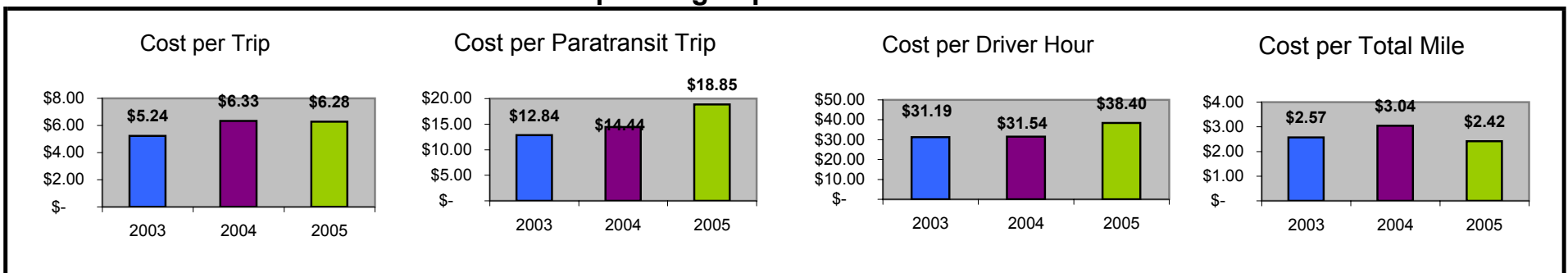
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	19,000	0.11%
Potential TD Population/ Percent of County Total	8,157	42.93%
UDPHC/Percent of TD Passengers Served	2,336	28.64%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,544
Low Income	2,035
Disabled & LI	15,264
Other	509
Children	
Disabled	890
Low Income	14,248
Disabled & LI	1,780
Other	890
Other	
Disabled	1,272
Low Income	3,816
Disabled & LI	6,360
Other	1,272
TOTAL TRIPS	50,880

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	63,518	49,366	-22%
Non-Ambulatory	989	1,083	10%
Stretcher	501	323	-36%
School Board	474	108	-77%
TOTAL TRIPS	65,482	50,880	-22%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	35,546	27,623	-22%
Employment	1,965	1,526	-22%
Education/Training/ Daycare	25,984	20,194	-22%
Nutritional	677	975	44%
Life-Sustaining/Other	1,310	562	-57%
TOTAL TRIPS	65,482	50,880	-22%

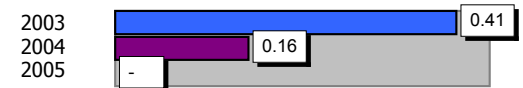
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	18,935	27,076	43%
AHCA	19,001	5,384	-72%
APD/DCF	19,747	8,268	-58%
DOEA	677	975	44%
DOE	865	1,108	28%
Other	6,257	8,069	29%
TOTAL TRIPS	65,482	50,880	-22%

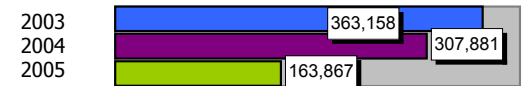
Vehicle Data

	2004	2005	% Change
Vehicle Miles	615,762	491,600	-20%
Revenue Miles	614,348	460,954	-25%
Roadcalls	2	3	50%
Accidents	1	-	-100%
Vehicles	24	23	-4%
Driver Hours	22,110	17,106	-23%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



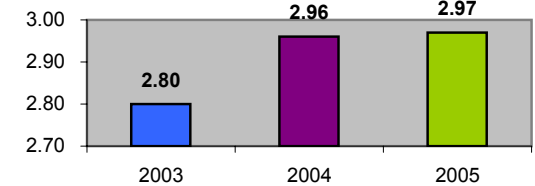
General Data

	2004	2005	% Change
Commendations	8	16	100%
Complaints	-	-	NA
Passenger No-Shows	104	106	2%
Unmet Trip Request	232	235	1%

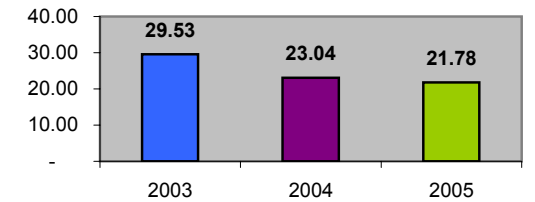
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	196,867	303,575	54%	Labor	216,352	236,933	10%
USDOT & FDOT	84,329	37,040	-56%	Fringe Benefits	78,719	75,181	-4%
APD/DCF	163,441	67,243	-59%	Services	5,014	6,264	25%
AHCA (Medicaid)	249,226	91,816	-63%	Mat. & Supplies	84,910	95,154	12%
DOH	0	586	NA	Utilities	10,703	11,580	8%
DOE	662	0	-100%	Insurance	75,645	79,326	5%
DOEA	6,002	9,918	65%	Taxes	0	651	NA
DCA	0	0	NA	Pur. Transp.	106,729	32,861	-69%
AWI	0	0	NA	Leases/Rentals	6,593	7,551	15%
DJJ	0	0	NA	Annual Dep	23,251	13,208	-43%
Other Fed. Prog.	21,458	14,919	-30%	Contributed	125	100	-20%
Local Gov't	0	1,600	NA	Other Exp	84,041	1,015	-99%
Local Non-Gov't	125	8,919	7035%				
Farebox	17,001	20,383	20%				
Total Revenue	\$ 739,111	\$ 555,999	-25%	Total Expenses	\$ 692,082	\$ 559,824	-19%

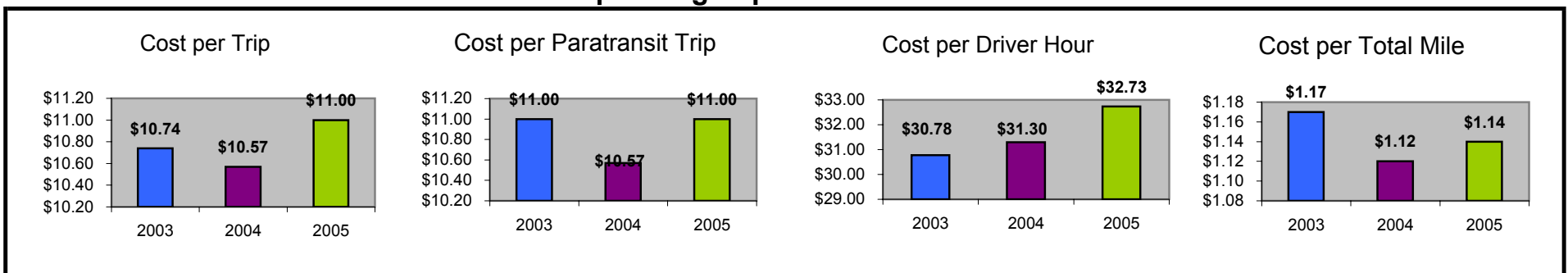
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	126,800	0.72%
Potential TD Population/ Percent of County Total	53,729	42.37%
UDPHC/Percent of TD Passengers Served	18,826	35.04%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,087
Low Income	21,218
Disabled & LI	30,359
Other	0
Children	
Disabled	469
Low Income	468
Disabled & LI	416
Other	0
Other	
Disabled	25,153
Low Income	9,738
Disabled & LI	3,835
Other	0
TOTAL TRIPS	96,743

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	60,341	90,591	50%
Non-Ambulatory	5,395	5,634	4%
Stretcher	509	518	2%
School Board	-	-	NA
TOTAL TRIPS	66,245	96,743	46%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	29,712	36,161	22%
Employment	4,018	4,272	6%
Education/Training/ Daycare	1,184	25,750	2075%
Nutritional	4,322	4,083	-6%
Life-Sustaining/Other	27,009	26,477	-2%
TOTAL TRIPS	66,245	96,743	46%

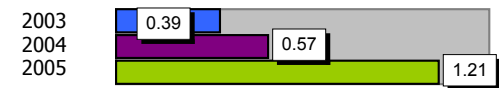
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	15,601	26,442	69%
AHCA	-	2,710	NA
DCF	-	-	NA
DOEA	5,489	5,398	-2%
DOE	-	-	NA
Other	45,155	62,193	38%
TOTAL TRIPS	66,245	96,743	46%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	525,924	659,864	25%
Revenue Miles	467,792	620,712	33%
Roadcalls	4	9	125%
Accidents	3	8	167%
Vehicles	22	76	245%
Driver Hours	40,968	83,747	104%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



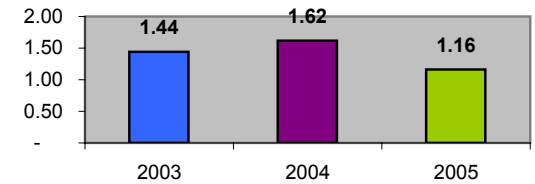
General Data

	2004	2005	% Change
Commendations	8	15	88%
Complaints	3	11	267%
Passenger No-Shows	947	683	-28%
Unmet Trip Request	288	498	73%

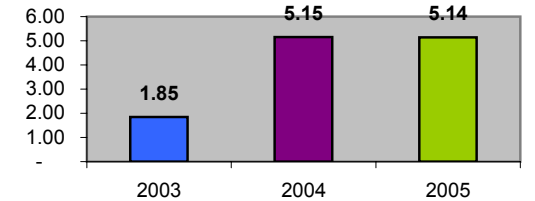
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	241,487	361,435	50%	Labor	580,304	591,376	2%
USDOT & FDOT	485,776	501,423	3%	Fringe Benefits	139,432	146,676	5%
DCF	0	0	NA	Services	81,115	83,138	2%
AHCA (Medicaid)	181,192	81,264	-55%	Mat. & Supplies	92,997	128,425	38%
DOH	0	0	NA	Utilities	17,923	20,946	17%
DOE	0	0	NA	Insurance	81,460	103,950	28%
DOEA	32,970	32,970	0%	Taxes	913	951	4%
DCA	0	0	NA	Pur. Transp.	56,120	303,265	440%
WAGES	0	0	NA	Leases/Rentals	25,249	27,166	8%
DJJ	0	0	NA	Annual Dep	147,629	169,433	15%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	131,840	147,486	12%	Other Exp	18,039	18,224	1%
Local Non-Gov't	137,645	438,821	219%				
Farebox	30,271	30,151	0%				
Total Revenue	\$ 1,241,181	\$ 1,593,550	28%	Total Expenses	\$ 1,241,181	\$ 1,593,550	28%

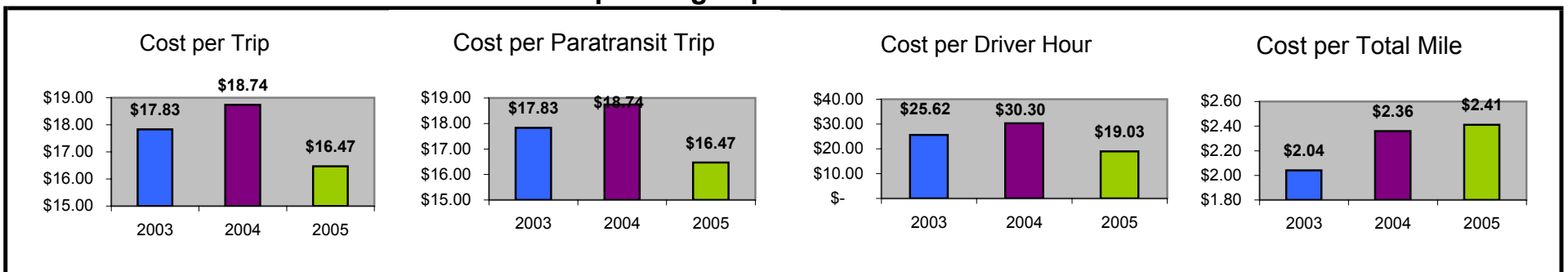
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	48,900	0.28%
Potential TD Population/ Percent of County Total	21,482	43.93%
UDPHC/Percent of TD Passengers Served	2,479	11.54%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,347
Low Income	15,541
Disabled & LI	11,040
Other	1,489
Children	
Disabled	160
Low Income	1,808
Disabled & LI	441
Other	6,557
Other	
Disabled	1,713
Low Income	16,089
Disabled & LI	19,607
Other	6,365
TOTAL TRIPS	83,157

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	3,249	3,176	-2%
Ambulatory	53,911	69,274	28%
Non-Ambulatory	8,621	10,337	20%
Stretcher	342	370	8%
School Board	-	-	NA
TOTAL TRIPS	66,123	83,157	26%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	29,373	30,289	3%
Employment	480	337	-30%
Education/Training/ Daycare	15,272	36,366	138%
Nutritional	5,895	7,917	34%
Life-Sustaining/Other	15,103	8,248	-45%
TOTAL TRIPS	66,123	83,157	26%

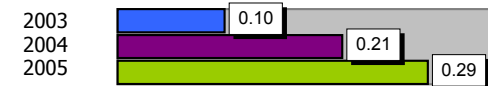
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	9,989	25,787	158%
AHCA	27,496	9,738	-65%
APD/DCF	15,255	35,982	136%
DOEA	7,900	7,308	-7%
DOE	-	-	NA
Other	5,483	4,342	-21%
TOTAL TRIPS	66,123	83,157	26%

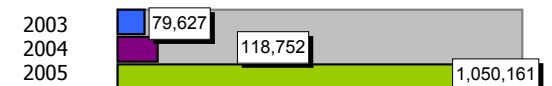
Vehicle Data

	2004	2005	% Change
Vehicle Miles	950,014	1,050,161	11%
Revenue Miles	942,443	1,043,826	11%
Roadcalls	8	1	-88%
Accidents	2	3	50%
Vehicles	33	31	-6%
Driver Hours	48,083	51,772	8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



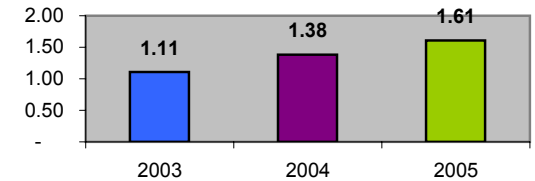
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	-	1	NA
Passenger No-Shows	385	255	-34%
Unmet Trip Request	7	10	43%

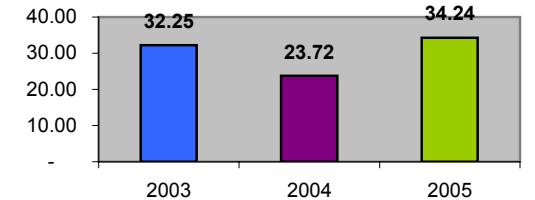
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	350,717	808,138	130%	Labor	624,793	695,033	11%
USDOT & FDOT	129,232	94,375	-27%	Fringe Benefits	182,473	172,078	-6%
APD/DCF	120,789	288,540	139%	Services	23,806	37,568	58%
AHCA (Medicaid)	586,031	186,452	-68%	Mat. & Supplies	163,493	190,127	16%
DOH	5,777	4,587	-21%	Utilities	23,346	26,703	14%
DOE	0	0	NA	Insurance	113,333	109,316	-4%
DOEA	50,481	48,003	-5%	Taxes	783	574	-27%
DCA	409	1,564	282%	Pur. Transp.	947	960	1%
AWI	0	0	NA	Leases/Rentals	7,985	7,782	-3%
DJJ	0	0	NA	Annual Dep	142,594	140,476	-1%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	19,400	19,400	0%	Other Exp	16,761	11,251	-33%
Local Non-Gov't	10,081	30,268	200%				
Farebox	50,839	50,357	-1%				
Total Revenue	\$ 1,323,756	\$ 1,531,684	16%	Total Expenses	\$ 1,300,314	\$ 1,391,868	7%

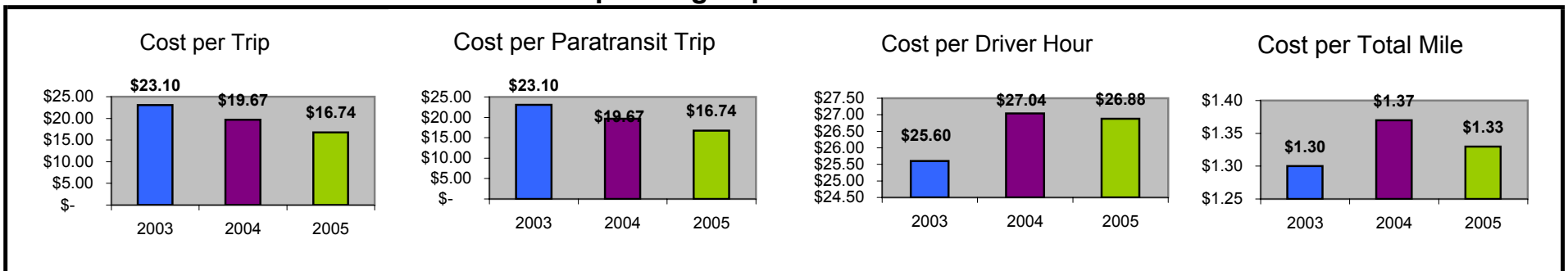
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	14,100	0.08%
Potential TD Population/ Percent of County Total	6,578	46.65%
UDPHC/Percent of TD Passengers Served	952	14.47%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	24,420
Disabled & LI	0
Other	0
Children	
Disabled	0
Low Income	1,702
Disabled & LI	0
Other	0
Other	
Disabled	1,105
Low Income	6,158
Disabled & LI	2,937
Other	0
TOTAL TRIPS	36,322

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	864	NA
Ambulatory	39,065	33,424	-14%
Non-Ambulatory	2,272	2,034	-10%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	41,337	36,322	-12%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	10,929	16,911	55%
Employment	2,024	2,846	41%
Education/Training/ Daycare	14,500	6,667	-54%
Nutritional	13,376	9,184	-31%
Life-Sustaining/Other	508	714	41%
TOTAL TRIPS	41,337	36,322	-12%

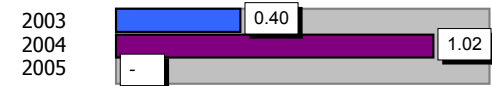
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	5,778	17,448	202%
AHCA	16,872	5,614	-67%
APD/DCF	5,089	3,325	-35%
DOEA	13,122	8,826	-33%
DOE	-	6	NA
Other	476	1,103	132%
TOTAL TRIPS	41,337	36,322	-12%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	293,722	353,569	20%
Revenue Miles	246,973	296,831	20%
Roadcalls	9	14	56%
Accidents	3	-	-100%
Vehicles	13	11	-15%
Driver Hours	13,736	18,462	34%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



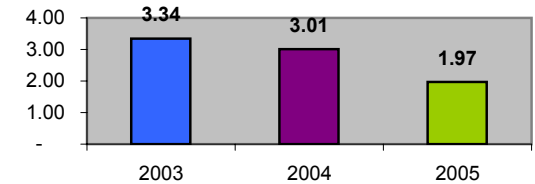
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	4	3	-25%
Passenger No-Shows	380	356	-6%
Unmet Trip Request	-	-	NA

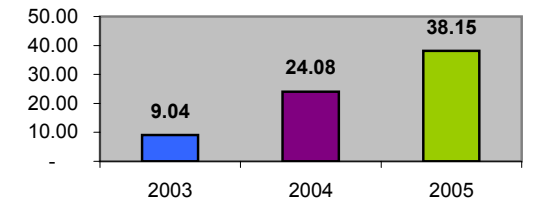
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	45,747	209,033	357%	Labor	223,962	269,287	20%
USDOT & FDOT	30,155	28,420	-6%	Fringe Benefits	82,114	107,577	31%
APD/DCF	40,391	33,316	-18%	Services	12,544	16,920	35%
AHCA (Medicaid)	529,160	217,258	-59%	Mat. & Supplies	56,350	88,417	57%
DOH	1,114	936	-16%	Utilities	6,527	5,621	-14%
DOE	0	37	NA	Insurance	18,245	35,545	95%
DOEA	16,218	16,175	0%	Taxes	218	227	4%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	10,515	0	-100%	Leases/Rentals	6,183	6,579	6%
DJJ	0	0	NA	Annual Dep	38,644	56,122	45%
Other Fed. Prog.	3,296	0	-100%	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	17,385	3,629	-79%
Local Non-Gov't	3,358	1,260	-62%				
Farebox	15,209	24,511	61%				
Total Revenue	\$ 695,163	\$ 530,946	-24%	Total Expenses	\$ 462,172	\$ 589,924	28%

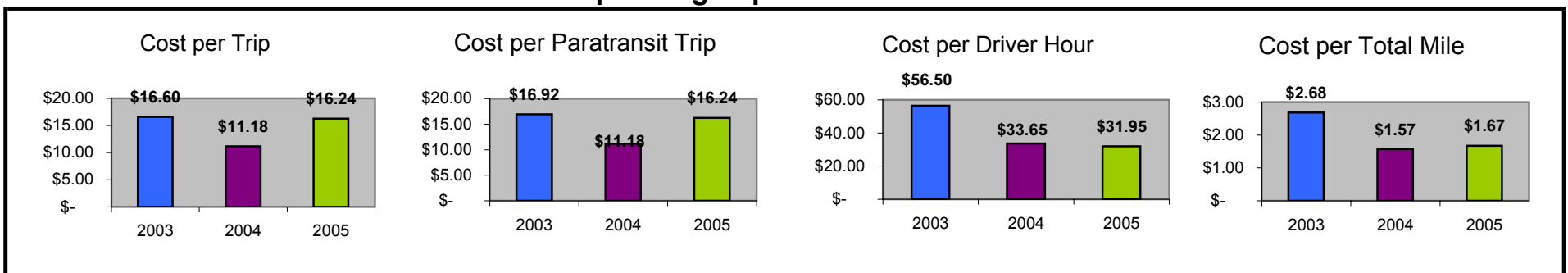
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	7,500	0.04%
Potential TD Population/ Percent of County Total	3,079	41.05%
UDPHC/Percent of TD Passengers Served	391	12.70%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,056
Low Income	5,766
Disabled & LI	779
Other	0
Children	
Disabled	0
Low Income	1,508
Disabled & LI	0
Other	0
Other	
Disabled	2,395
Low Income	1,601
Disabled & LI	0
Other	0
TOTAL TRIPS	13,105

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	12,846	12,142	-5%
Non-Ambulatory	1,014	963	-5%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	13,860	13,105	-5%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	5,824	6,157	6%
Employment	-	-	NA
Education/Training/ Daycare	2,314	1,934	-16%
Nutritional	5,618	4,721	-16%
Life-Sustaining/Other	104	293	182%
TOTAL TRIPS	13,860	13,105	-5%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	3,159	4,694	49%
AHCA	2,060	1,756	-15%
APD/DCF	2,314	1,934	-16%
DOEA	6,327	4,721	-25%
DOE	-	-	NA
Other	-	-	NA
TOTAL TRIPS	13,860	13,105	-5%

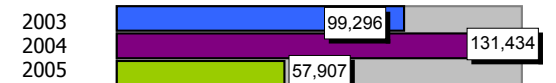
Vehicle Data

	2004	2005	% Change
Vehicle Miles	131,434	115,813	-12%
Revenue Miles	111,410	94,021	-16%
Roadcalls	1	2	100%
Accidents	-	1	NA
Vehicles	8	7	-13%
Driver Hours	7,339	7,141	-3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



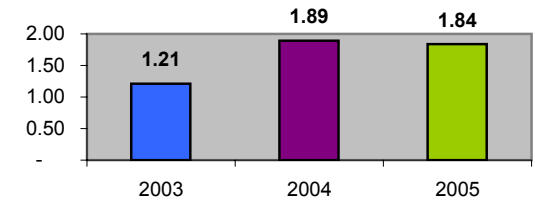
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	3	1	-67%
Passenger No-Shows	52	43	-17%
Unmet Trip Request	22	18	-18%

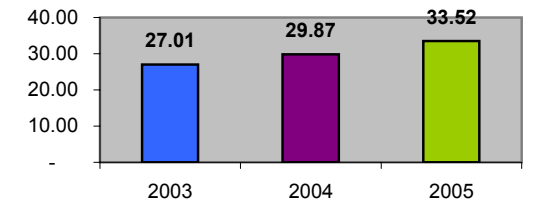
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	118,892	171,192	44%	Labor	96,930	87,038	-10%
USDOT & FDOT	59,890	49,594	-17%	Fringe Benefits	48,950	49,624	1%
APD/DCF	37,583	34,314	-9%	Services	8,439	9,094	8%
AHCA (Medicaid)	25,162	26,046	4%	Mat. & Supplies	60,758	82,739	36%
DOH	0	0	NA	Utilities	8,276	7,795	-6%
DOE	0	0	NA	Insurance	18,481	21,453	16%
DOEA	28,758	27,016	-6%	Taxes	279	232	-17%
DCA	0	0	NA	Pur. Transp.	23,671	527	-98%
AWI	0	0	NA	Leases/Rentals	3,036	2,439	-20%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	13,213	19,021	44%
Local Gov't	0	0	NA	Other Exp	695	551	-21%
Local Non-Gov't	13,615	21,049	55%				
Farebox	96	34	-65%				
Total Revenue	\$ 283,996	\$ 329,245	16%	Total Expenses	\$ 282,728	\$ 280,513	-1%

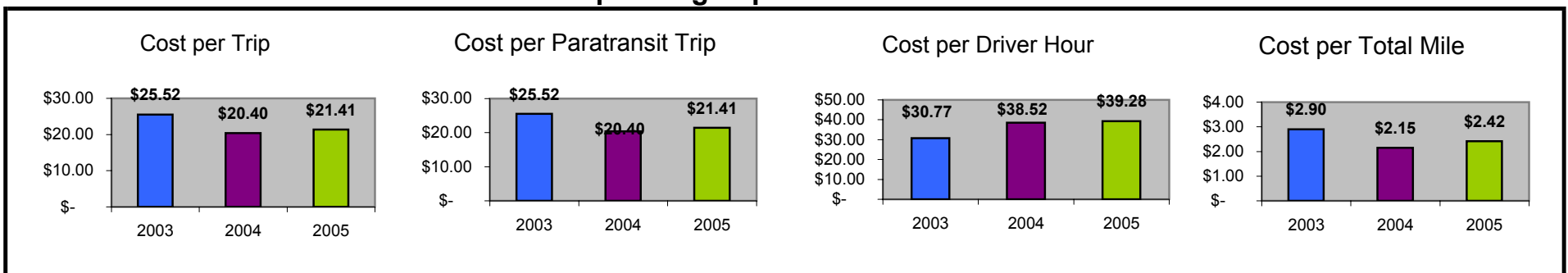
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	251,900	1.44%
Potential TD Population/ Percent of County Total	105,794	42.00%
UDPHC/Percent of TD Passengers Served	17,293	16.35%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	4,594
Low Income	55,123
Disabled & LI	20,671
Other	11,484
Children	
Disabled	4,594
Low Income	9,187
Disabled & LI	36,748
Other	0
Other	
Disabled	2,297
Low Income	50,529
Disabled & LI	34,451
Other	0
TOTAL TRIPS	229,678

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	160,561	170,638	6%
Non-Ambulatory	22,099	24,055	9%
Stretcher	1,103	834	-24%
School Board	37,195	34,151	-8%
TOTAL TRIPS	220,958	229,678	4%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	86,174	87,278	1%
Employment	41,982	57,420	37%
Education/Training/ Daycare	50,820	32,155	-37%
Nutritional	35,353	48,232	36%
Life-Sustaining/Other	6,629	4,593	-31%
TOTAL TRIPS	220,958	229,678	4%

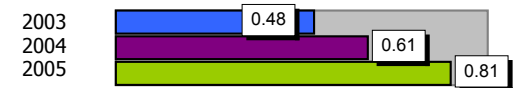
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	34,375	31,117	-9%
AHCA	35,866	31,287	-13%
APD/DCF	32,027	55,404	73%
DOEA	26,017	19,375	-26%
DOE	6,992	1,500	-79%
Other	85,681	90,995	6%
TOTAL TRIPS	220,958	229,678	4%

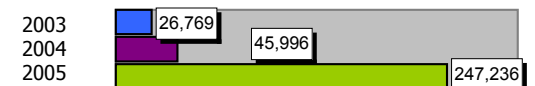
Vehicle Data

	2004	2005	% Change
Vehicle Miles	2,115,811	1,730,652	-18%
Revenue Miles	1,649,860	1,283,006	-22%
Roadcalls	46	7	-85%
Accidents	13	14	8%
Vehicles	98	87	-11%
Driver Hours	109,288	106,465	-3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



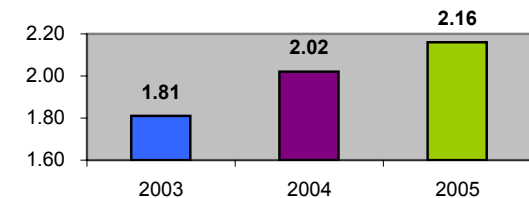
General Data

	2004	2005	% Change
Commendations	14	33	136%
Complaints	107	124	16%
Passenger No- Shows	7,212	7,341	2%
Unmet Trip Request	2,397	279	-88%

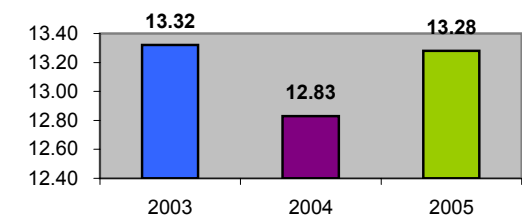
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	464,953	453,857	-2%	Labor	1,400,676	1,623,914	16%
USDOT & FDOT	581,002	190,589	-67%	Fringe Benefits	221,595	303,560	37%
APD/DCF	310,032	438,347	41%	Services	7,268	9,062	25%
AHCA (Medicaid)	922,063	787,428	-15%	Mat. & Supplies	663,204	859,758	30%
DOH	0	0	NA	Utilities	47,006	44,694	-5%
DOE	184,298	26,032	-86%	Insurance	457,569	487,973	7%
DOEA	210,144	159,304	-24%	Taxes	6,532	2,002	-69%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	5,117	0	-100%
DJJ	0	0	NA	Annual Dep	99,387	88,905	-11%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	661,646	1,493,397	126%	Other Exp	374,403	341,553	-9%
Local Non-Gov't	420	92,990	22040%				
Farebox	67,590	92,987	38%				
Total Revenue	\$ 3,402,148	\$ 3,734,931	10%	Total Expenses	\$ 3,282,757	\$ 3,761,421	15%

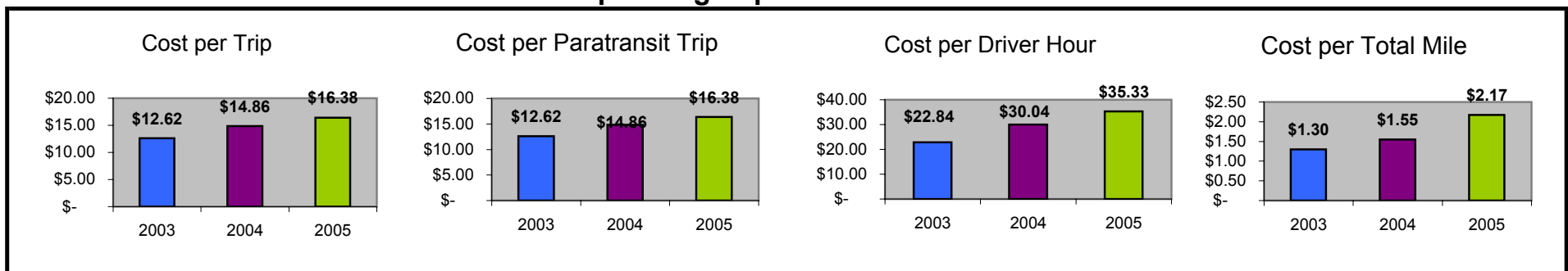
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	521,300	2.98%
Potential TD Population/ Percent of County Total	202,560	38.86%
UDPHC/Percent of TD Passengers Served	2,058	1.02%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	49,174
Low Income	40,432
Disabled & LI	24,425
Other	1,981
Children	
Disabled	8,456
Low Income	26,645
Disabled & LI	22,356
Other	1,098
Other	
Disabled	8,656
Low Income	8,373
Disabled & LI	6,672
Other	913
TOTAL TRIPS	199,181

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	94	-	-100%
Deviated FR	-	-	NA
Ambulatory	192,111	156,766	-18%
Non-Ambulatory	48,897	41,735	-15%
Stretcher	1,523	680	-55%
School Board	-	-	NA
TOTAL TRIPS	242,625	199,181	-18%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	99,894	80,517	-19%
Employment	14,729	11,787	-20%
Education/Training/ Daycare	71,850	61,905	-14%
Nutritional	8,013	5,748	-28%
Life-Sustaining/Other	48,139	39,224	-19%
TOTAL TRIPS	242,625	199,181	-18%

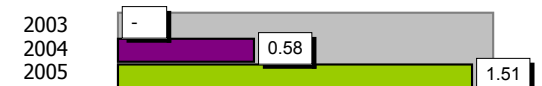
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	23,731	21,661	-9%
AHCA	53,310	46,170	-13%
APD/DCF	26,561	29,492	11%
DOEA	21,231	16,972	-20%
DOE	-	-	NA
Other	117,792	84,886	-28%
TOTAL TRIPS	242,625	199,181	-18%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	2,242,827	1,057,656	-53%
Revenue Miles	1,948,416	936,536	-52%
Roadcalls	61	56	-8%
Accidents	13	16	23%
Vehicles	78	27	-65%
Driver Hours	167,649	96,830	-42%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



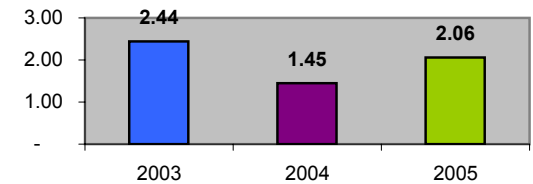
General Data

	2004	2005	% Change
Commendations	25	6	-76%
Complaints	396	30	-92%
Passenger No-Shows	15,285	11,768	-23%
Unmet Trip Request	-	156	NA

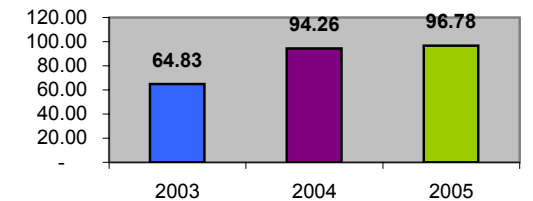
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	574,883	618,075	8%	Labor	2,815,040	1,722,502	-39%
USDOT & FDOT	0	85,248	NA	Fringe Benefits	752,744	628,713	-16%
APD/DCF	439,410	429,905	-2%	Services	86,528	167,345	93%
AHCA (Medicaid)	1,230,786	1,183,969	-4%	Mat. & Supplies	375,940	422,939	13%
DOH	901	0	-100%	Utilities	14,222	53,696	278%
DOE	0	0	NA	Insurance	283,170	213,945	-24%
DOEA	361,508	290,237	-20%	Taxes	9,753	2,394	-75%
DCA	0	0	NA	Pur. Transp.	0	774,932	NA
AWI	0	0	NA	Leases/Rentals	3,138	14,622	366%
DJJ	0	0	NA	Annual Dep	191,484	184,150	-4%
Other Fed. Prog.	3,906	3,906	0%	Contributed	0	0	NA
Local Gov't	1,512,525	1,033,527	-32%	Other Exp	324,520	87,160	-73%
Local Non-Gov't	54,335	158,143	191%				
Farebox	25,010	24,263	-3%				
Total Revenue	\$ 4,203,264	\$ 3,827,273	-9%	Total Expenses	\$ 4,856,539	\$ 4,272,398	-12%

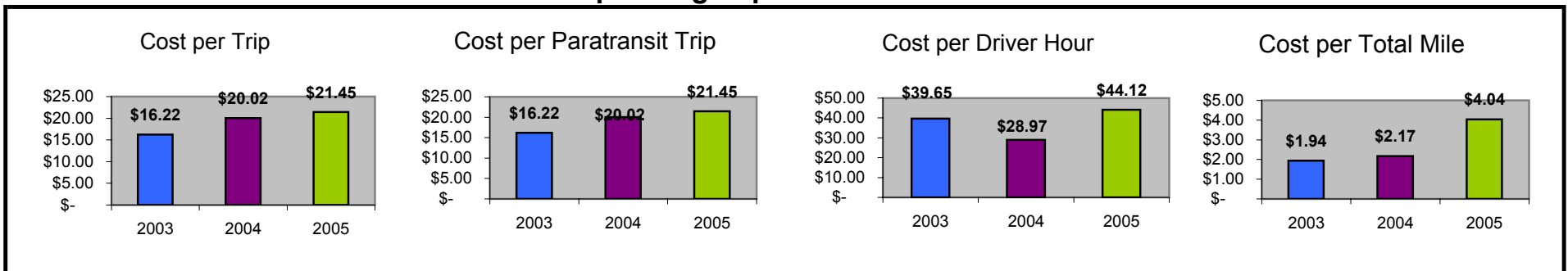
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	263,900	1.51%
Potential TD Population/ Percent of County Total	80,111	30.36%
UDPHC/Percent of TD Passengers Served	9,989	12.47%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	0
Disabled & LI	22,263
Other	0
Children	
Disabled	0
Low Income	0
Disabled & LI	2,182
Other	0
Other	
Disabled	0
Low Income	0
Disabled & LI	175,672
Other	0
TOTAL TRIPS	200,117

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	136,950	91,090	-33%
Deviated FR	-	-	NA
Ambulatory	99,213	87,768	-12%
Non-Ambulatory	21,261	21,259	0%
Stretcher	69	-	-100%
School Board	-	-	NA
TOTAL TRIPS	257,493	200,117	-22%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	79,230	67,847	-14%
Employment	131,961	74,819	-43%
Education/Training/ Daycare	28,146	38,512	37%
Nutritional	89	21	-76%
Life-Sustaining/Other	18,067	18,918	5%
TOTAL TRIPS	257,493	200,117	-22%

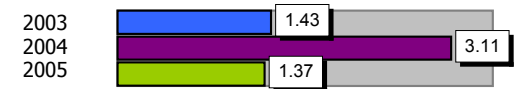
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	129,519	114,288	-12%
AHCA	77,109	34,889	-55%
APD/DCF	39,699	40,843	3%
DOEA	-	-	NA
DOE	577	447	-23%
Other	10,589	9,650	-9%
TOTAL TRIPS	257,493	200,117	-22%

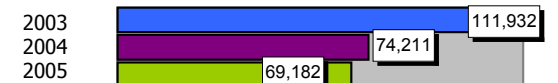
Vehicle Data

	2004	2005	% Change
Vehicle Miles	964,737	1,245,269	29%
Revenue Miles	811,270	1,086,087	34%
Roadcalls	13	18	38%
Accidents	30	17	-43%
Vehicles	26	23	-12%
Driver Hours	68,924	66,890	-3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



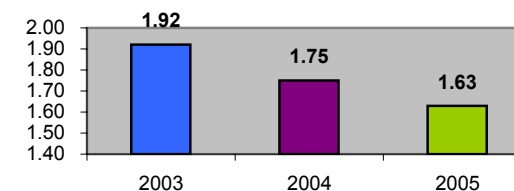
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	191	304	59%
Passenger No-Shows	5,739	4,419	-23%
Unmet Trip Request	-	-	NA

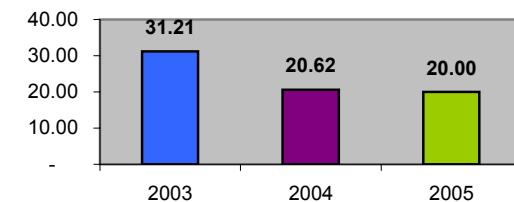
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	314,155	659,179	110%	Labor	1,028,206	1,034,836	1%
USDOT & FDOT	87,952	96,168	9%	Fringe Benefits	274,561	297,792	8%
APD/DCF	427,538	471,489	10%	Services	133,040	112,759	-15%
AHCA (Medicaid)	727,348	312,288	-57%	Mat. & Supplies	204,964	246,016	20%
DOH	0	0	NA	Utilities	33,885	28,678	-15%
DOE	5,887	4,373	-26%	Insurance	122,630	151,085	23%
DOEA	0	0	NA	Taxes	3,107	3,396	9%
DCA	0	0	NA	Pur. Transp.	197,921	84,250	-57%
AWI	0	0	NA	Leases/Rentals	67,270	77,241	15%
DJJ	0	0	NA	Annual Dep	148,918	142,033	-5%
Other Fed. Prog.	0	0	NA	Contributed	8,500	6,500	-24%
Local Gov't	30,203	45,142	49%	Other Exp	89,230	71,900	-19%
Local Non-Gov't	18,354	13,127	-28%				
Farebox	66,715	54,242	-19%				
Total Revenue	\$ 1,678,152	\$ 1,656,008	-1%	Total Expenses	\$ 2,312,232	\$ 2,256,486	-2%

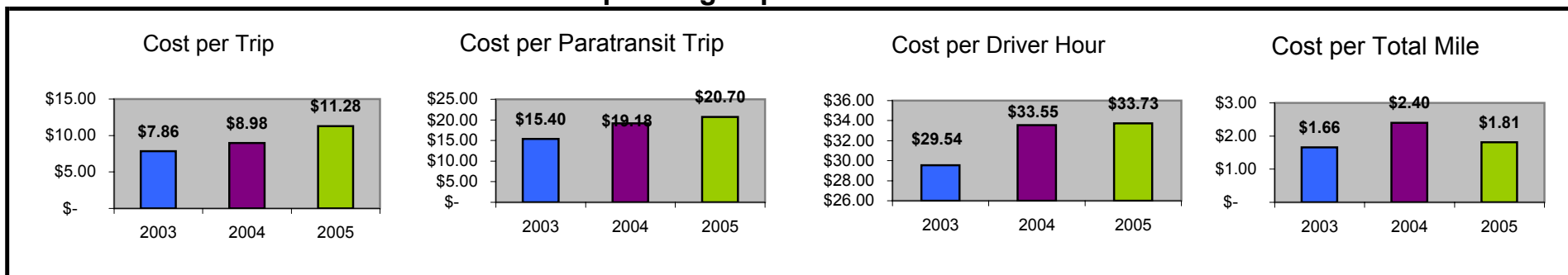
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	37,500	0.21%
Potential TD Population/ Percent of County Total	17,327	46.21%
UDPHC/Percent of TD Passengers Served	726	4.19%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	5,213
Disabled & LI	8,215
Other	0
Children	
Disabled	0
Low Income	4,916
Disabled & LI	501
Other	0
Other	
Disabled	0
Low Income	9,816
Disabled & LI	3,903
Other	0
TOTAL TRIPS	32,564

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	18,998	28,391	49%
Non-Ambulatory	4,557	4,028	-12%
Stretcher	217	145	-33%
School Board	-	-	NA
TOTAL TRIPS	23,772	32,564	37%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	11,652	16,726	44%
Employment	362	42	-88%
Education/Training/ Daycare	6,461	14,634	126%
Nutritional	2,333	1,084	-54%
Life-Sustaining/Other	2,964	78	-97%
TOTAL TRIPS	23,772	32,564	37%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	5,194	14,069	171%
AHCA	6,461	3,082	-52%
APD/DCF	9,762	13,354	37%
DOEA	2,333	746	-68%
DOE	-	-	NA
Other	22	1,313	5868%
TOTAL TRIPS	23,772	32,564	37%

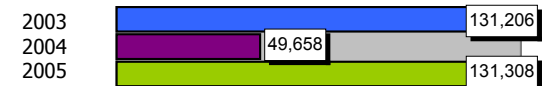
Vehicle Data

	2004	2005	% Change
Vehicle Miles	645,560	919,153	42%
Revenue Miles	532,540	720,143	35%
Roadcalls	13	7	-46%
Accidents	14	3	-79%
Vehicles	18	15	-17%
Driver Hours	19,800	34,823	76%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



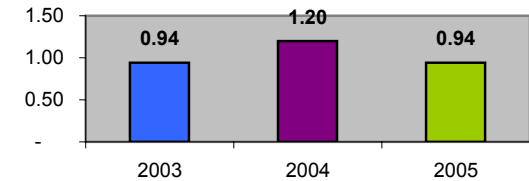
General Data

	2004	2005	% Change
Commendations	3	5	67%
Complaints	26	2	-92%
Passenger No-Shows	1,018	981	-4%
Unmet Trip Request	500	2,122	324%

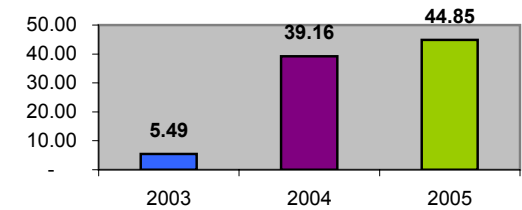
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	193,427	657,755	240%	Labor	196,870	380,165	93%
USDOT & FDOT	236,554	182,108	-23%	Fringe Benefits	64,545	118,051	83%
APD/DCF	29,015	179,472	519%	Services	9,493	38,589	306%
AHCA (Medicaid)	88,892	115,853	30%	Mat. & Supplies	52,718	148,031	181%
DOH	0	0	NA	Utilities	7,194	13,876	93%
DOE	49,952	0	-100%	Insurance	0	50,500	NA
DOEA	0	12,931	NA	Taxes	0	520	NA
DCA	0	0	NA	Pur. Transp.	240,594	179,640	-25%
AWI	0	0	NA	Leases/Rentals	14,468	788	-95%
DJJ	0	0	NA	Annual Dep	0	107,268	NA
Other Fed. Prog.	0	0	NA	Contributed	125,000	0	-100%
Local Gov't	0	0	NA	Other Exp	174,323	7,229	-96%
Local Non-Gov't	0	200	NA				
Farebox	7,414	13,293	79%				
Total Revenue	\$ 605,254	\$ 1,161,612	92%	Total Expenses	\$ 885,205	\$ 1,044,657	18%

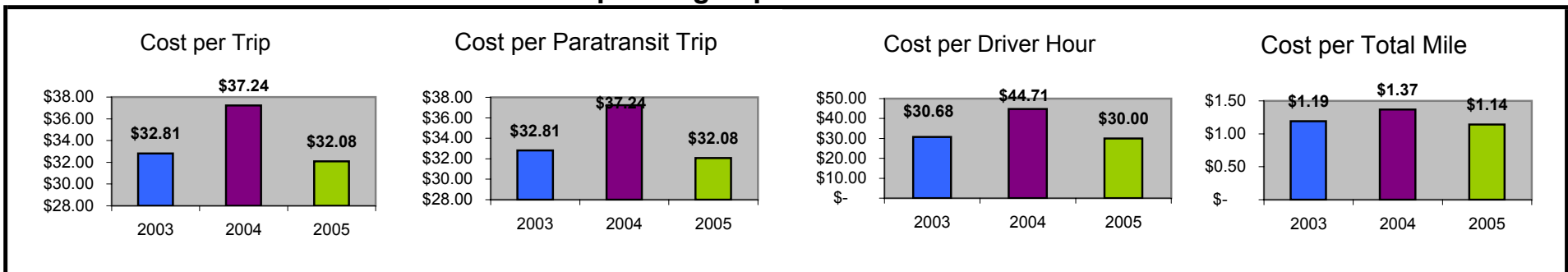
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	7,400	0.04%
Potential TD Population/ Percent of County Total	2,757	37.26%
UDPHC/Percent of TD Passengers Served	1,210	43.89%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,660
Low Income	7,405
Disabled & LI	5,720
Other	1,040
Children	
Disabled	140
Low Income	3,370
Disabled & LI	140
Other	967
Other	
Disabled	2,007
Low Income	6,421
Disabled & LI	0
Other	0
TOTAL TRIPS	32,870

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	31,726	31,843	0%
Non-Ambulatory	1,018	1,025	1%
Stretcher	42	2	-95%
School Board	-	-	NA
TOTAL TRIPS	32,786	32,870	0%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	17,083	17,120	0%
Employment	102	157	54%
Education/Training/ Daycare	8,995	8,839	-2%
Nutritional	2,102	2,160	3%
Life-Sustaining/Other	4,504	4,594	2%
TOTAL TRIPS	32,786	32,870	0%

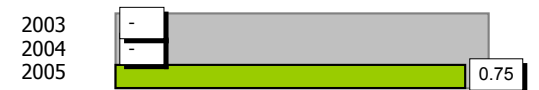
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	17,269	25,805	49%
AHCA	12,783	4,260	-67%
APD/DCF	-	-	NA
DOEA	1,049	1,062	1%
DOE	-	-	NA
Other	1,685	1,743	3%
TOTAL TRIPS	32,786	32,870	0%

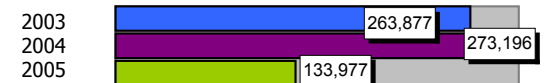
Vehicle Data

	2004	2005	% Change
Vehicle Miles	273,196	267,953	-2%
Revenue Miles	270,187	267,835	-1%
Roadcalls	1	2	100%
Accidents	-	2	NA
Vehicles	18	17	-6%
Driver Hours	15,890	13,170	-17%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



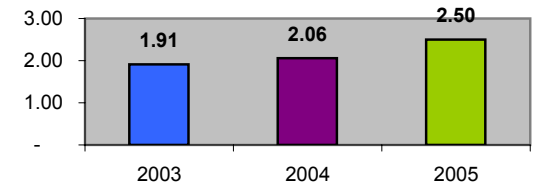
General Data

	2004	2005	% Change
Commendations	3	2	-33%
Complaints	-	-	NA
Passenger No-Shows	44	37	-16%
Unmet Trip Request	41	-	-100%

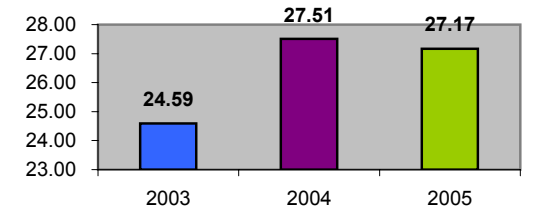
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	152,316	253,941	67%	Labor	158,678	160,200	1%
USDOT & FDOT	16,473	14,293	-13%	Fringe Benefits	38,705	38,976	1%
APD/DCF	0	0	NA	Services	16,201	16,502	2%
AHCA (Medicaid)	114,315	107,408	-6%	Mat. & Supplies	13,407	13,117	-2%
DOH	94	0	-100%	Utilities	5,709	5,800	2%
DOE	0	0	NA	Insurance	28,939	28,939	0%
DOEA	4,595	12,081	163%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	545	0	-100%	Leases/Rentals	4,092	4,800	17%
DJJ	545	0	-100%	Annual Dep	15,996	14,256	-11%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	7,373	7,036	-5%
Local Non-Gov't	339	913	169%				
Farebox	291	58	-80%				
Total Revenue	\$ 289,513	\$ 388,694	34%	Total Expenses	\$ 289,100	\$ 289,626	0%

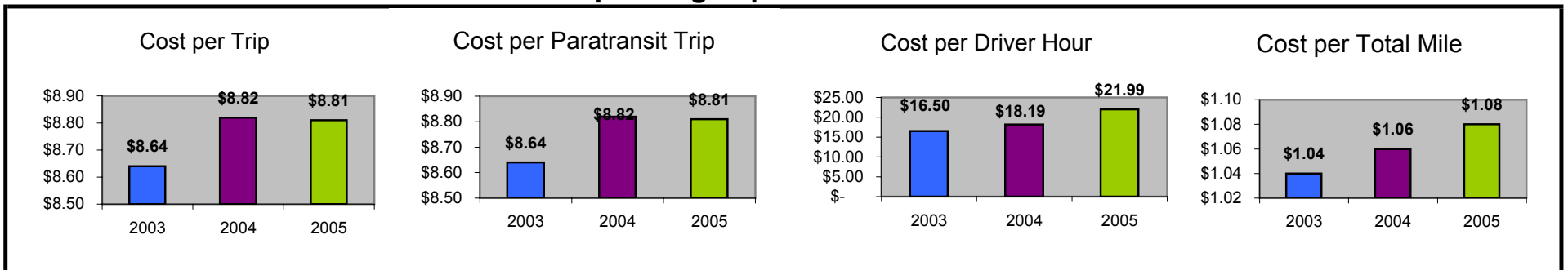
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	19,500	0.11%
Potential TD Population/ Percent of County Total	8,180	41.95%
UDPHC/Percent of TD Passengers Served	1,579	19.30%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	5,806
Disabled & LI	18,977
Other	0
Children	
Disabled	117
Low Income	158
Disabled & LI	0
Other	0
Other	
Disabled	0
Low Income	2,536
Disabled & LI	12,740
Other	0
TOTAL TRIPS	40,334

Passenger Trips by Type of Service

	2004	2005	% Change
Fixed Route (FR)	2,701	-	-100%
Deviated FR	-	2,875	NA
Ambulatory	35,588	30,937	-13%
Non-Ambulatory	6,801	6,522	-4%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	45,090	40,334	-11%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	16,498	19,963	21%
Employment	3,862	4,057	5%
Education/Training/ Daycare	14,656	6,234	-57%
Nutritional	7,827	7,551	-4%
Life-Sustaining/Other	2,247	2,529	13%
TOTAL TRIPS	45,090	40,334	-11%

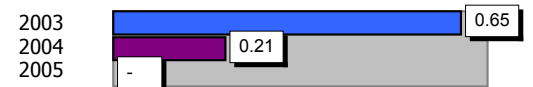
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	8,761	18,604	112%
AHCA	15,082	4,861	-68%
APD/DCF	10,146	6,225	-39%
DOEA	7,827	7,551	-4%
DOE	-	-	NA
Other	3,274	3,093	-6%
TOTAL TRIPS	45,090	40,334	-11%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	467,829	445,238	-5%
Revenue Miles	397,633	381,148	-4%
Roadcalls	12	18	50%
Accidents	1	-	-100%
Vehicles	20	22	10%
Driver Hours	30,174	33,705	12%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



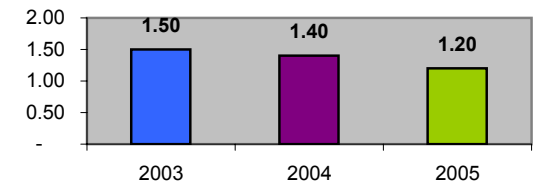
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	6	6	0%
Passenger No- Shows	178	176	-1%
Unmet Trip Request	-	-	NA

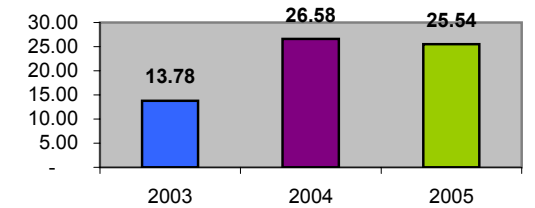
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	91,495	373,899	309%	Labor	389,626	380,451	-2%
USDOT & FDOT	64,289	99,423	55%	Fringe Benefits	142,853	152,001	6%
APD/DCF	80,781	62,373	-23%	Services	13,917	17,836	28%
AHCA (Medicaid)	333,695	147,895	-56%	Mat. & Supplies	77,404	96,175	24%
DOH	3,023	3,808	26%	Utilities	6,956	5,966	-14%
DOE	0	0	NA	Insurance	25,392	38,721	52%
DOEA	37,903	33,075	-13%	Taxes	305	279	-9%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	27,037	0	-100%	Leases/Rentals	6,623	7,029	6%
DJJ	0	0	NA	Annual Dep	53,468	79,106	48%
Other Fed. Prog.	0	0	NA	Contributed	0	21,281	NA
Local Gov't	0	0	NA	Other Exp	10,033	3,879	-61%
Local Non-Gov't	0	396	NA				
Farebox	19,500	22,998	18%				
Total Revenue	\$ 657,723	\$ 743,867	13%	Total Expenses	\$ 726,577	\$ 802,724	10%

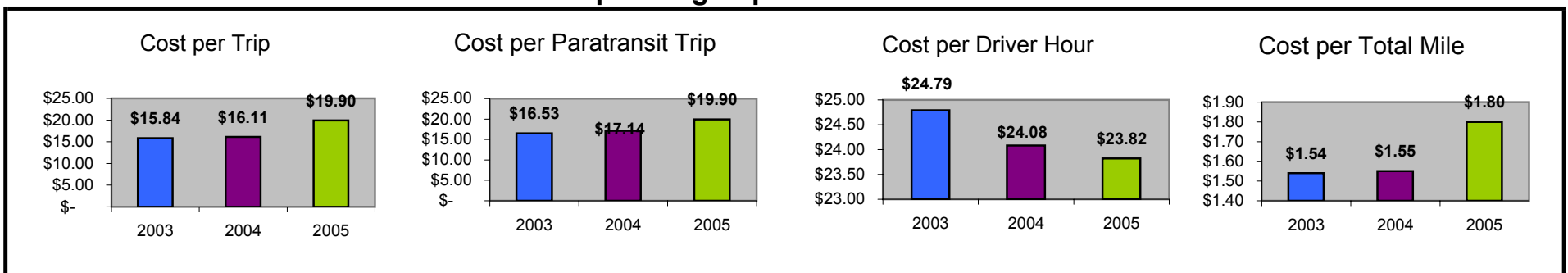
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	295,200	1.69%
Potential TD Population/ Percent of County Total	126,232	42.76%
UDPHC/Percent of TD Passengers Served	4,871	3.86%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	92,209
Low Income	6,495
Disabled & LI	31,961
Other	1,086
Children	
Disabled	32,135
Low Income	177,255
Disabled & LI	9,493
Other	47,311
Other	
Disabled	89,712
Low Income	3,238
Disabled & LI	16,467
Other	0
TOTAL TRIPS	507,362

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	71,656	93,522	31%
Deviated FR	-	-	NA
Ambulatory	359,485	372,943	4%
Non-Ambulatory	23,530	39,280	67%
Stretcher	613	995	62%
School Board	960	622	-35%
TOTAL TRIPS	456,244	507,362	11%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	135,503	148,231	9%
Employment	50,654	51,050	1%
Education/Training/ Daycare	244,643	279,682	14%
Nutritional	6,243	6,565	5%
Life-Sustaining/Other	19,201	21,834	14%
TOTAL TRIPS	456,244	507,362	11%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	124,937	176,748	41%
AHCA	92,388	48,251	-48%
APD/DCF	38,253	80,471	110%
DOEA	-	10,714	NA
DOE	617	1,262	105%
Other	200,049	189,916	-5%
TOTAL TRIPS	456,244	507,362	11%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,641,149	1,866,537	14%
Revenue Miles	881,446	1,095,521	24%
Roadcalls	41	55	34%
Accidents	21	17	-19%
Vehicles	120	117	-3%
Driver Hours	146,114	128,271	-12%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



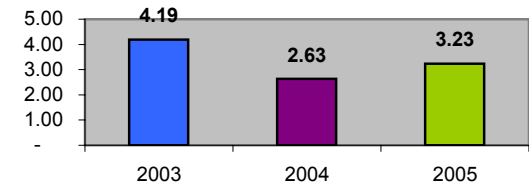
General Data

	2004	2005	% Change
Commendations	9	3	-67%
Complaints	41	25	-39%
Passenger No- Shows	1,456	1,575	8%
Unmet Trip Request	34	31	-9%

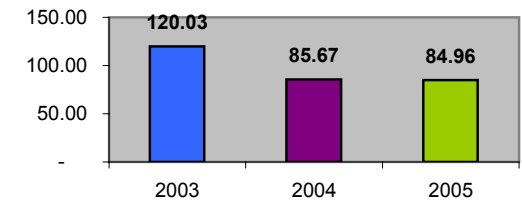
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	448,213	418,514	-7%	Labor	1,694,124	1,741,159	3%
USDOT & FDOT	329,850	509,910	55%	Fringe Benefits	356,170	362,463	2%
APD/DCF	334,085	327,804	-2%	Services	73,884	58,553	-21%
AHCA (Medicaid)	765,486	874,221	14%	Mat. & Supplies	405,342	521,924	29%
DOH	1,570	0	-100%	Utilities	65,966	76,233	16%
DOE	6,906	9,692	40%	Insurance	321,960	418,311	30%
DOEA	48,761	69,776	43%	Taxes	11,593	5,482	-53%
DCA	935	14,510	1452%	Pur. Transp.	19,447	2,501	-87%
AWI	0	0	NA	Leases/Rentals	59,235	35,939	-39%
DJJ	0	0	NA	Annual Dep	557,481	482,028	-14%
Other Fed. Prog.	243,521	265,215	9%	Contributed	0	0	NA
Local Gov't	832,987	820,178	-2%	Other Exp	178,614	221,460	24%
Local Non-Gov't	126,559	125,872	-1%				
Farebox	138,524	123,599	-11%				
Total Revenue	\$ 3,277,397	\$ 3,559,291	9%	Total Expenses	\$ 3,743,816	\$ 3,926,053	5%

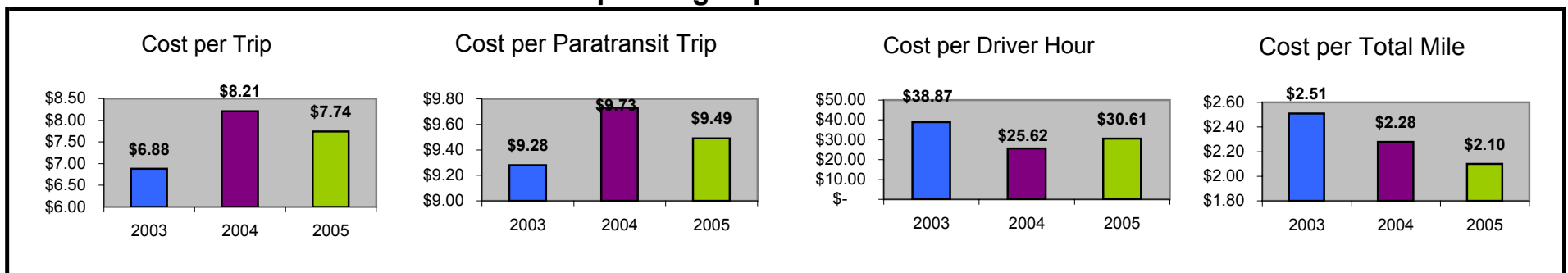
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	293,300	1.67%
Potential TD Population/ Percent of County Total	131,638	44.88%
UDPHC/Percent of TD Passengers Served	5,470	4.16%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	39,995
Low Income	22,755
Disabled & LI	27,472
Other	21,324
Children	
Disabled	3,306
Low Income	15,860
Disabled & LI	10,662
Other	272
Other	
Disabled	12,087
Low Income	17,277
Disabled & LI	2,200
Other	3,941
TOTAL TRIPS	177,151

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	17	-	-100%
Deviated FR	-	-	NA
Ambulatory	139,932	129,019	-8%
Non-Ambulatory	46,101	45,114	-2%
Stretcher	848	989	17%
School Board	1,884	2,029	8%
TOTAL TRIPS	188,782	177,151	-6%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	157,023	138,176	-12%
Employment	762	1,772	133%
Education/Training/ Daycare	8,209	12,401	51%
Nutritional	18,445	19,487	6%
Life-Sustaining/Other	4,343	5,315	22%
TOTAL TRIPS	188,782	177,151	-6%

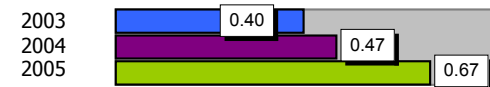
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	35,118	57,926	65%
AHCA	61,051	29,310	-52%
APD/DCF	50,118	48,283	-4%
DOEA	1,326	1,326	0%
DOE	-	-	NA
Other	41,169	40,306	-2%
TOTAL TRIPS	188,782	177,151	-6%

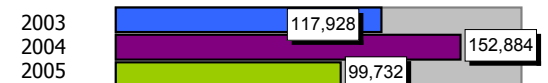
Vehicle Data

	2004	2005	% Change
Vehicle Miles	2,140,380	1,795,169	-16%
Revenue Miles	1,643,746	1,447,805	-12%
Roadcalls	14	18	29%
Accidents	10	12	20%
Vehicles	77	82	6%
Driver Hours	125,560	127,732	2%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



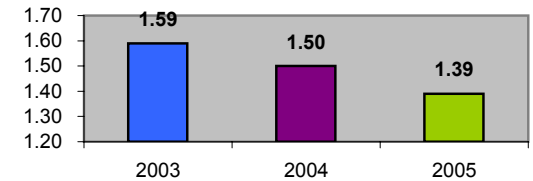
General Data

	2004	2005	% Change
Commendations	6	8	33%
Complaints	30	26	-13%
Passenger No-Shows	15,595	11,202	-28%
Unmet Trip Request	200	-	-100%

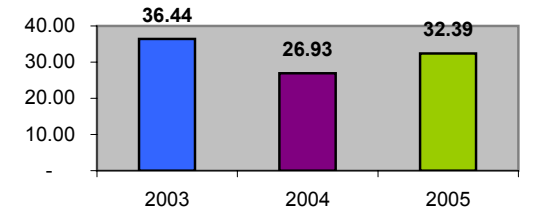
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	441,865	1,447,497	228%	Labor	1,428,974	1,328,141	-7%
USDOT & FDOT	301,204	320,872	7%	Fringe Benefits	596,791	503,081	-16%
APD/DCF	329,718	314,432	-5%	Services	137,153	145,891	6%
AHCA (Medicaid)	1,313,653	263,677	-80%	Mat. & Supplies	302,255	388,434	29%
DOH	0	0	NA	Utilities	56,161	50,988	-9%
DOE	0	0	NA	Insurance	221,300	214,213	-3%
DOEA	21,653	24,544	13%	Taxes	41,759	51,272	23%
DCA	0	0	NA	Pur. Transp.	43,176	414,717	861%
AWI	0	0	NA	Leases/Rentals	34,707	25,845	-26%
DJJ	0	0	NA	Annual Dep	94,564	226,406	139%
Other Fed. Prog.	0	0	NA	Contributed	712	103	-86%
Local Gov't	471,882	516,650	9%	Other Exp	108,280	134,424	24%
Local Non-Gov't	67,287	410,712	510%				
Farebox	39,343	70,988	80%				
Total Revenue	\$ 2,986,605	\$ 3,369,372	13%	Total Expenses	\$ 3,065,832	\$ 3,483,515	14%

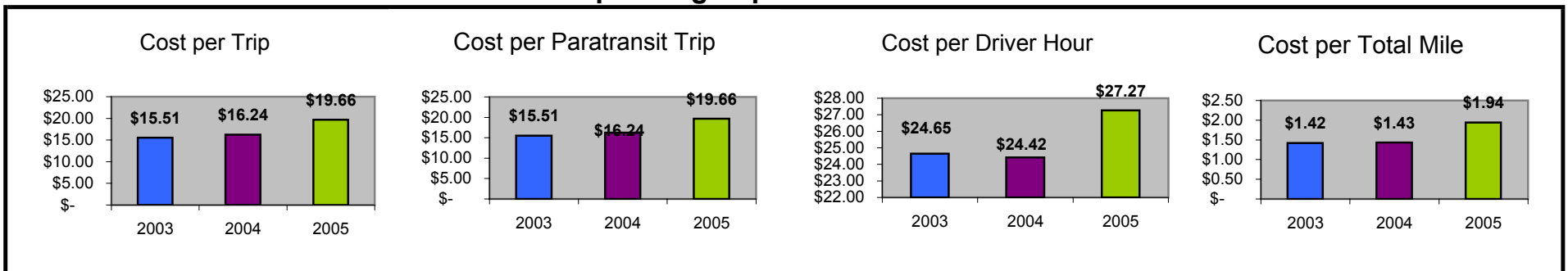
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	137,600	0.79%
Potential TD Population/ Percent of County Total	60,077	43.66%
UDPHC/Percent of TD Passengers Served	14,605	24.31%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,477
Low Income	500
Disabled & LI	0
Other	55,038
Children	
Disabled	0
Low Income	10
Disabled & LI	0
Other	12,437
Other	
Disabled	920
Low Income	9
Disabled & LI	0
Other	74,659
TOTAL TRIPS	146,050

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	15,977	NA
Ambulatory	120,663	98,589	-18%
Non-Ambulatory	31,191	31,458	1%
Stretcher	-	26	NA
School Board	-	-	NA
TOTAL TRIPS	151,854	146,050	-4%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	25,806	27,101	5%
Employment	26,089	24,469	-6%
Education/Training/ Daycare	22,174	14,542	-34%
Nutritional	7,303	6,513	-11%
Life-Sustaining/Other	70,482	73,425	4%
TOTAL TRIPS	151,854	146,050	-4%

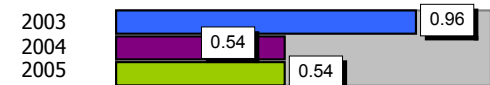
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	16,130	27,061	68%
AHCA	4,411	2,846	-35%
APD/DCF	-	-	NA
DOEA	18,268	17,020	-7%
DOE	-	-	NA
Other	113,045	99,123	-12%
TOTAL TRIPS	151,854	146,050	-4%

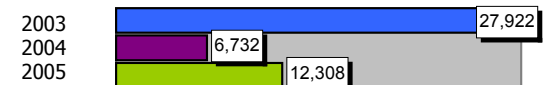
Vehicle Data

	2004	2005	% Change
Vehicle Miles	747,256	738,505	-1%
Revenue Miles	601,816	596,912	-1%
Roadcalls	111	60	-46%
Accidents	4	4	0%
Vehicles	37	63	70%
Driver Hours	66,871	62,094	-7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



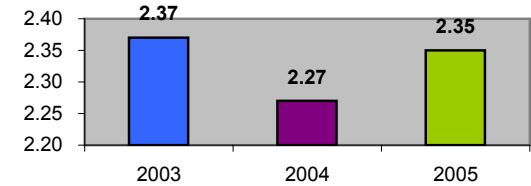
General Data

	2004	2005	% Change
Commendations	37	88	138%
Complaints	29	30	3%
Passenger No-Shows	6,187	6,274	1%
Unmet Trip Request	2,766	2,097	-24%

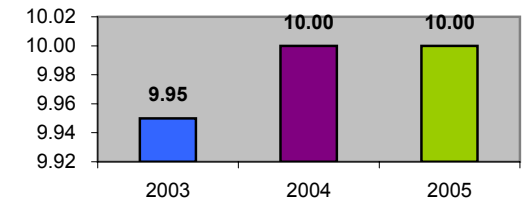
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	194,112	460,355	137%	Labor	1,053,712	1,075,007	2%
USDOT & FDOT	1,108,372	1,151,393	4%	Fringe Benefits	302,347	296,743	-2%
APD/DCF	0	0	NA	Services	171,354	191,537	12%
AHCA (Medicaid)	78,826	44,802	-43%	Mat. & Supplies	118,614	167,819	41%
DOH	0	0	NA	Utilities	42,027	46,625	11%
DOE	0	0	NA	Insurance	97,815	102,038	4%
DOEA	65,036	62,453	-4%	Taxes	698	574	-18%
DCA	0	0	NA	Pur. Transp.	0	56,468	NA
AWI	0	0	NA	Leases/Rentals	32,420	49,879	54%
DJJ	0	0	NA	Annual Dep	234,009	306,706	31%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	381,355	576,401	51%	Other Exp	51,861	32,215	-38%
Local Non-Gov't	18,659	199,662	970%				
Farebox	99,666	102,307	3%				
Total Revenue	\$ 1,946,026	\$ 2,597,373	33%	Total Expenses	\$ 2,104,857	\$ 2,325,611	10%

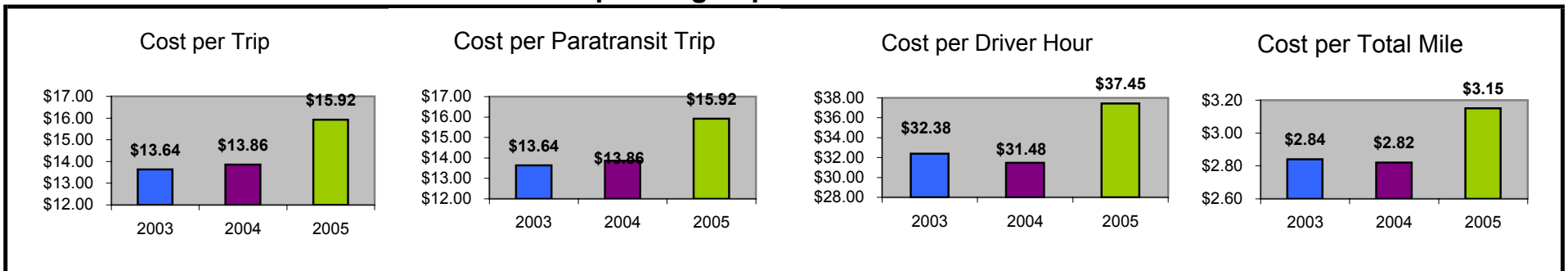
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	2,379,800	13.59%
Potential TD Population/ Percent of County Total	885,825	37.22%
UDPHC/Percent of TD Passengers Served	231,408	26.12%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	907,344
Low Income	236,796
Disabled & LI	10,243,925
Other	7,313
Children	
Disabled	588,228
Low Income	138,966
Disabled & LI	5,176,740
Other	64,075
Other	
Disabled	566,418
Low Income	573,944
Disabled & LI	10,075,258
Other	295,491
TOTAL TRIPS	28,874,498

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	25,461,776	23,663,775	-7%
Deviated FR	1,490,545	992,412	-33%
Ambulatory	4,145,302	3,157,023	-24%
Non-Ambulatory	627,642	1,040,765	66%
Stretcher	24,992	20,523	-18%
School Board	-	-	NA
TOTAL TRIPS	31,750,257	28,874,498	-9%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	11,430,092	10,179,653	-11%
Employment	2,540,021	3,319,065	31%
Education/Training/ Daycare	6,667,554	5,762,432	-14%
Nutritional	6,350,051	5,587,368	-12%
Life-Sustaining/Other	4,762,539	4,025,980	-15%
TOTAL TRIPS	31,750,257	28,874,498	-9%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	1,881,600	1,920,020	2%
AHCA	5,328,179	3,976,018	-25%
APD/DCF	1,303,185	826,234	-37%
DOEA	401,021	427,342	7%
DOE	-	143,246	NA
Other	22,836,272	21,581,638	-5%
TOTAL TRIPS	31,750,257	28,874,498	-9%

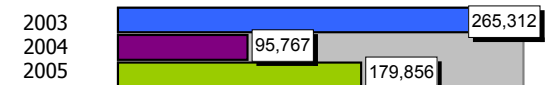
Vehicle Data

	2004	2005	% Change
Vehicle Miles	30,166,568	30,935,223	3%
Revenue Miles	25,348,080	28,215,580	11%
Roadcalls	315	172	-45%
Accidents	98	123	26%
Vehicles	727	696	-4%
Driver Hours	1,291,153	1,394,692	8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



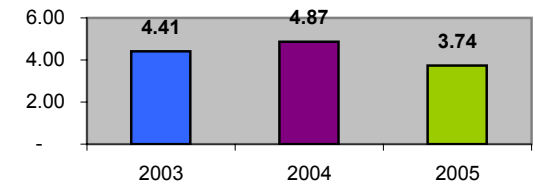
General Data

	2004	2005	% Change
Commendations	86	184	114%
Complaints	9,307	4,074	-56%
Passenger No-Shows	140,517	34,166	-76%
Unmet Trip Request	610,487	679,387	11%

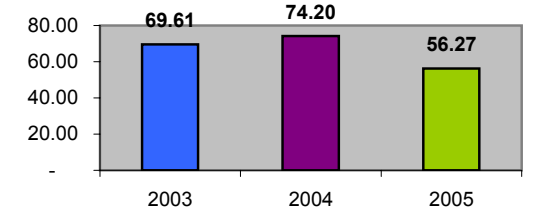
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	6,500,000	9,983,842	54%	Labor	15,671,964	37,220,603	137%
USDOT & FDOT	25,927	69,400	168%	Fringe Benefits	3,467,652	8,297,664	139%
APD/DCF	5,666,021	4,972,515	-12%	Services	2,553,770	2,304,477	-10%
AHCA (Medicaid)	22,477,609	16,874,139	-25%	Mat. & Supplies	2,020,602	5,580,848	176%
DOH	15,314	15,482	1%	Utilities	1,001,628	2,021,860	102%
DOE	0	883,680	NA	Insurance	1,416,555	4,404,450	211%
DOEA	1,743,570	2,168,974	24%	Taxes	343,173	1,195,602	248%
DCA	0	0	NA	Pur. Transp.	67,309,682	44,648,192	-34%
AWI	300,000	0	-100%	Leases/Rentals	1,156,802	3,562,050	208%
DJJ	19,487	39,401	102%	Annual Dep	1,260,688	2,310,126	83%
Other Fed. Prog.	1,874,242	3,296,904	76%	Contributed	1,726,241	970,030	-44%
Local Gov't	50,605,754	91,429,532	81%	Other Exp	1,317,682	3,830,751	191%
Local Non-Gov't	5,663,825	4,487,580	-21%				
Farebox	8,666,752	12,019,778	39%				
Total Revenue	\$ 103,558,501	\$ 146,241,227	41%	Total Expenses	\$ 99,246,439	\$ 116,346,653	17%

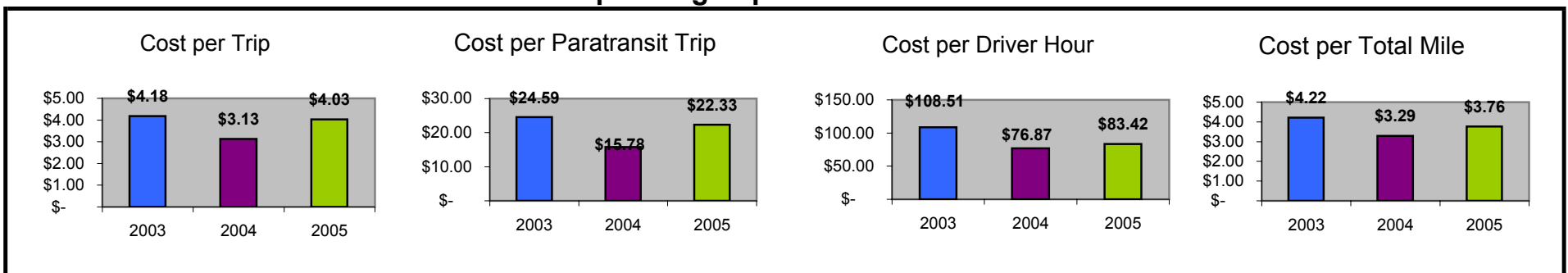
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	81,200	0.46%
Potential TD Population/ Percent of County Total	33,120	40.79%
UDPHC/Percent of TD Passengers Served	2,426	7.32%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,210
Low Income	0
Disabled & LI	4
Other	30,808
Children	
Disabled	0
Low Income	17,295
Disabled & LI	0
Other	19
Other	
Disabled	723
Low Income	15,197
Disabled & LI	23,732
Other	13,883
TOTAL TRIPS	103,871

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	23,506	4,320	-82%
Deviated FR	-	-	NA
Ambulatory	87,483	92,908	6%
Non-Ambulatory	6,287	6,643	6%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	117,276	103,871	-11%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	48,262	39,790	-18%
Employment	8,897	6,227	-30%
Education/Training/ Daycare	16,055	30,731	91%
Nutritional	9,710	9,353	-4%
Life-Sustaining/Other	34,352	17,770	-48%
TOTAL TRIPS	117,276	103,871	-11%

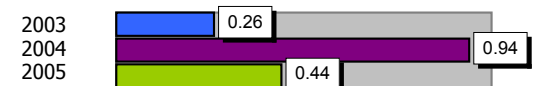
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	48,844	44,656	-9%
AHCA	19,051	19,360	2%
APD/DCF	869	1,018	17%
DOEA	-	-	NA
DOE	-	-	NA
Other	48,512	38,837	-20%
TOTAL TRIPS	117,276	103,871	-11%

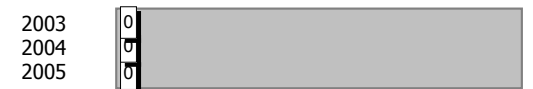
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,170,233	1,127,114	-4%
Revenue Miles	1,063,848	1,024,649	-4%
Roadcalls	-	-	NA
Accidents	11	5	-55%
Vehicles	43	43	0%
Driver Hours	84,240	78,425	-7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



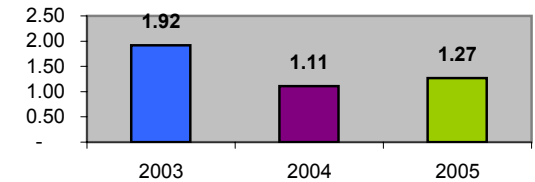
General Data

	2004	2005	% Change
Commendations	7	3	-57%
Complaints	1	-	-100%
Passenger No-Shows	2,618	2,479	-5%
Unmet Trip Request	-	-	NA

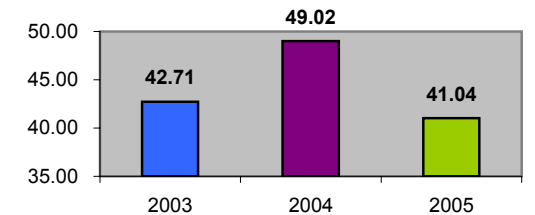
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	242,070	240,553	-1%	Labor	752,033	841,228	12%
USDOT & FDOT	49,656	51,104	3%	Fringe Benefits	315,648	297,630	-6%
APD/DCF	11,000	12,192	11%	Services	429,268	358,548	-16%
AHCA (Medicaid)	586,243	715,752	22%	Mat. & Supplies	98,022	123,516	26%
DOH	0	0	NA	Utilities	11,561	22,391	94%
DOE	0	0	NA	Insurance	95,135	91,017	-4%
DOEA	0	0	NA	Taxes	780	0	-100%
DCA	0	0	NA	Pur. Transp.	57,519	1,620	-97%
AWI	0	0	NA	Leases/Rentals	1,660	3,767	127%
DJJ	0	0	NA	Annual Dep	116,459	230,643	98%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	899,254	924,139	3%	Other Exp	170,271	189,375	11%
Local Non-Gov't	4,712	909	-81%				
Farebox	36,281	31,665	-13%				
Total Revenue	\$ 1,829,216	\$ 1,976,314	8%	Total Expenses	\$ 2,048,356	\$ 2,159,735	5%

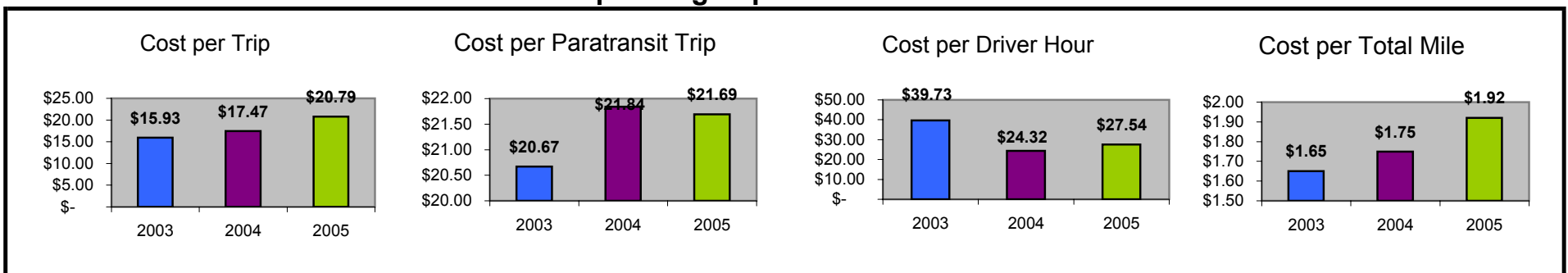
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	65,000	0.37%
Potential TD Population/ Percent of County Total	16,491	25.37%
UDPHC/Percent of TD Passengers Served	1,487	9.02%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,216
Low Income	34,030
Disabled & LI	0
Other	0
Children	
Disabled	698
Low Income	3,358
Disabled & LI	0
Other	0
Other	
Disabled	0
Low Income	15,520
Disabled & LI	0
Other	0
TOTAL TRIPS	58,822

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	54,471	55,560	2%
Non-Ambulatory	3,532	3,216	-9%
Stretcher	-	46	NA
School Board	-	-	NA
TOTAL TRIPS	58,003	58,822	1%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	36,890	40,655	10%
Employment	1,984	1,767	-11%
Education/Training/ Daycare	897	645	-28%
Nutritional	8,550	8,502	-1%
Life-Sustaining/Other	9,682	7,253	-25%
TOTAL TRIPS	58,003	58,822	1%

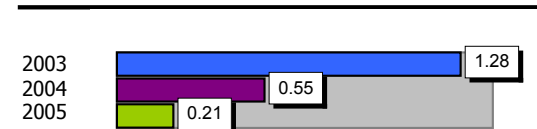
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	12,496	37,593	201%
AHCA	21,786	4,242	-81%
APD/DCF	-	-	NA
DOEA	11,231	12,514	11%
DOE	-	-	NA
Other	12,490	4,473	-64%
TOTAL TRIPS	58,003	58,822	1%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	546,682	486,589	-11%
Revenue Miles	492,481	43,526	-91%
Roadcalls	14	18	29%
Accidents	3	1	-67%
Vehicles	16	17	6%
Driver Hours	40,956	43,776	7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



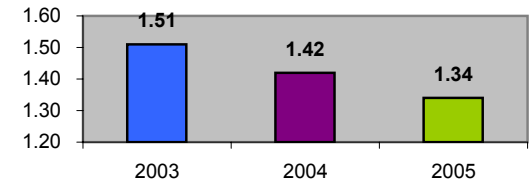
General Data

	2004	2005	% Change
Commendations	18	14	-22%
Complaints	6	7	17%
Passenger No-Shows	546	481	-12%
Unmet Trip Request	384	297	-23%

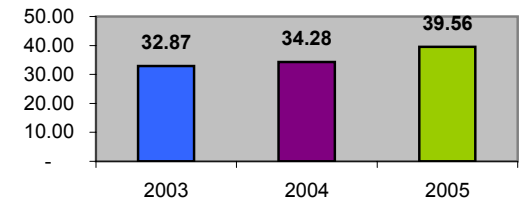
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	159,205	411,306	158%	Labor	401,690	483,789	20%
USDOT & FDOT	74,820	98,375	31%	Fringe Benefits	92,461	82,002	-11%
APD/DCF	0	0	NA	Services	28,760	37,764	31%
AHCA (Medicaid)	438,076	270,577	-38%	Mat. & Supplies	94,904	96,316	1%
DOH	0	0	NA	Utilities	28,490	32,802	15%
DOE	1,467	0	-100%	Insurance	73,055	80,372	10%
DOEA	60,355	54,633	-9%	Taxes	0	250	NA
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	8,689	9,642	11%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	11,500	NA	Other Exp	12,426	7,613	-39%
Local Non-Gov't	6,420	0	-100%				
Farebox	24,953	20,195	-19%				
Total Revenue	\$ 765,296	\$ 866,586	13%	Total Expenses	\$ 740,475	\$ 830,550	12%

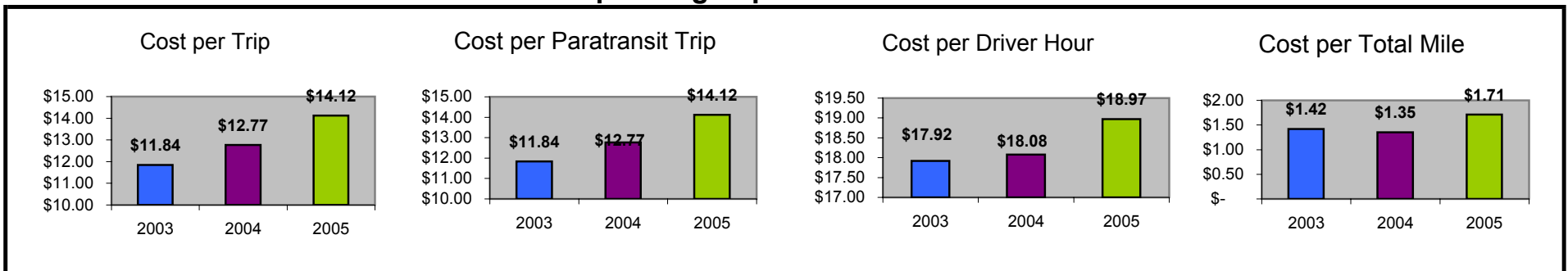
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	185,800	1.06%
Potential TD Population/ Percent of County Total	51,676	27.81%
UDPHC/Percent of TD Passengers Served	6,855	13.27%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	6,744
Low Income	6,665
Disabled & LI	5,440
Other	16,318
Children	
Disabled	0
Low Income	39,996
Disabled & LI	2
Other	1,437
Other	
Disabled	17,018
Low Income	35,881
Disabled & LI	12,693
Other	29,396
TOTAL TRIPS	171,590

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	2,399	4,398	83%
Ambulatory	143,417	145,325	1%
Non-Ambulatory	19,065	21,855	15%
Stretcher	65	12	-82%
School Board	-	-	NA
TOTAL TRIPS	164,946	171,590	4%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	40,057	41,181	3%
Employment	63,855	66,840	5%
Education/Training/ Daycare	44,852	42,848	-4%
Nutritional	6,216	5,998	-4%
Life-Sustaining/Other	9,966	14,723	48%
TOTAL TRIPS	164,946	171,590	4%

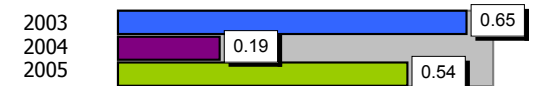
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	60,332	75,401	25%
AHCA	19,483	8,280	-58%
APD/DCF	30,025	31,122	4%
DOEA	5,474	4,282	-22%
DOE	513	548	7%
Other	49,119	51,957	6%
TOTAL TRIPS	164,946	171,590	4%

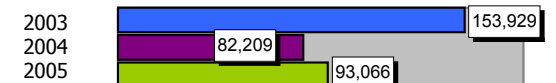
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,068,711	1,116,795	4%
Revenue Miles	923,016	971,456	5%
Roadcalls	13	12	-8%
Accidents	2	6	200%
Vehicles	71	69	-3%
Driver Hours	86,847	86,894	0%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



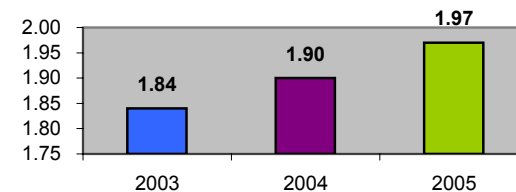
General Data

	2004	2005	% Change
Commendations	17	4	-76%
Complaints	17	22	29%
Passenger No-Shows	1,170	985	-16%
Unmet Trip Request	178	304	71%

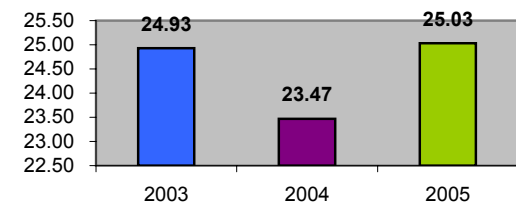
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	336,672	452,311	34%	Labor	839,379	924,148	10%
USDOT & FDOT	585,508	488,015	-17%	Fringe Benefits	291,390	266,293	-9%
APD/DCF	193,552	197,708	2%	Services	181,815	288,233	59%
AHCA (Medicaid)	195,076	74,274	-62%	Mat. & Supplies	190,307	116,741	-39%
DOH	39	97	149%	Utilities	20,486	30,901	51%
DOE	845	746	-12%	Insurance	43,979	218,179	396%
DOEA	24,515	25,190	3%	Taxes	3,580	3,709	4%
DCA	0	0	NA	Pur. Transp.	82,035	68,212	-17%
AWI	110	0	-100%	Leases/Rentals	21,168	2,607	-88%
DJJ	0	0	NA	Annual Dep	9,582	10,304	8%
Other Fed. Prog.	315,783	614,084	94%	Contributed	1,500	1,500	0%
Local Gov't	80,050	33,469	-58%	Other Exp	13,965	10,257	-27%
Local Non-Gov't	36,076	26,875	-26%				
Farebox	111,925	119,967	7%				
Total Revenue	\$ 1,880,151	\$ 2,032,736	8%	Total Expenses	\$ 1,699,186	\$ 1,941,084	14%

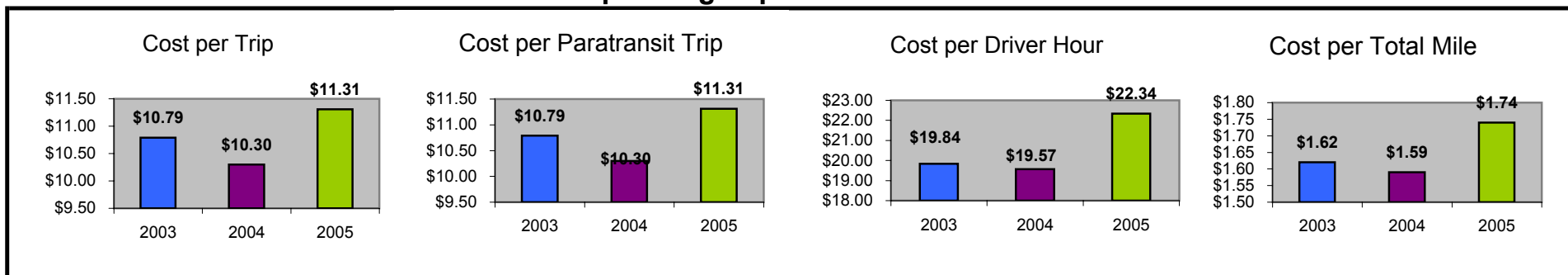
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	38,000	0.22%
Potential TD Population/ Percent of County Total	18,801	49.48%
UDPHC/Percent of TD Passengers Served	1,146	6.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,500
Low Income	550
Disabled & LI	147
Other	8,280
Children	
Disabled	12
Low Income	14
Disabled & LI	0
Other	1,505
Other	
Disabled	15,401
Low Income	420
Disabled & LI	153
Other	3,735
TOTAL TRIPS	32,717

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	30,878	27,009	-13%
Non-Ambulatory	5,768	5,695	-1%
Stretcher	5	13	160%
School Board	-	-	NA
TOTAL TRIPS	36,651	32,717	-11%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	13,974	10,986	-21%
Employment	15,373	15,622	2%
Education/Training/ Daycare	54	7	-87%
Nutritional	3,071	4,062	32%
Life-Sustaining/Other	4,179	2,040	-51%
TOTAL TRIPS	36,651	32,717	-11%

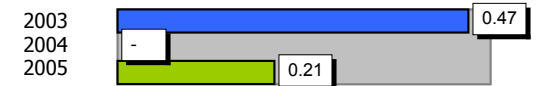
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	10,860	8,011	-26%
AHCA	8,709	2,130	-76%
APD/DCF	14,324	14,918	4%
DOEA	1,409	1,386	-2%
DOE	-	-	NA
Other	1,349	6,272	365%
TOTAL TRIPS	36,651	32,717	-11%

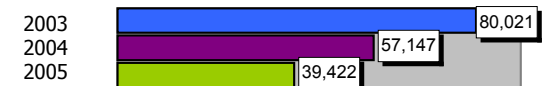
Vehicle Data

	2004	2005	% Change
Vehicle Miles	571,469	473,066	-17%
Revenue Miles	311,853	358,309	15%
Roadcalls	10	12	20%
Accidents	-	1	NA
Vehicles	17	14	-18%
Driver Hours	18,637	17,876	-4%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



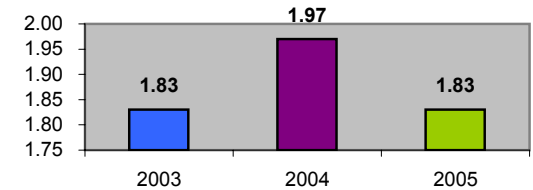
General Data

	2004	2005	% Change
Commendations	6	9	50%
Complaints	12	19	58%
Passenger No- Shows	1,095	1,365	25%
Unmet Trip Request	119	1,135	854%

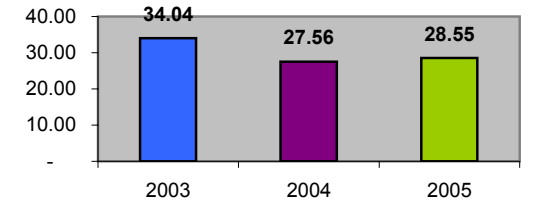
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	172,157	304,454	77%	Labor	320,709	237,364	-26%
USDOT & FDOT	57,297	80,637	41%	Fringe Benefits	7,515	17,474	133%
APD/DCF	44,836	30,844	-31%	Services	10,547	12,701	20%
AHCA (Medicaid)	336,856	76,997	-77%	Mat. & Supplies	95,336	88,671	-7%
DOH	1,342	0	-100%	Utilities	28,144	14,397	-49%
DOE	0	0	NA	Insurance	71,366	67,557	-5%
DOEA	13,473	14,671	9%	Taxes	2,519	8,162	224%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	10,961	9,339	-15%
DJJ	0	0	NA	Annual Dep	37,776	24,822	-34%
Other Fed. Prog.	0	0	NA	Contributed	2,501	0	-100%
Local Gov't	16,197	7,671	-53%	Other Exp	40,052	12,371	-69%
Local Non-Gov't	0	952	NA				
Farebox	7,767	3,916	-50%				
Total Revenue	\$ 649,925	\$ 520,142	-20%	Total Expenses	\$ 627,426	\$ 492,858	-21%

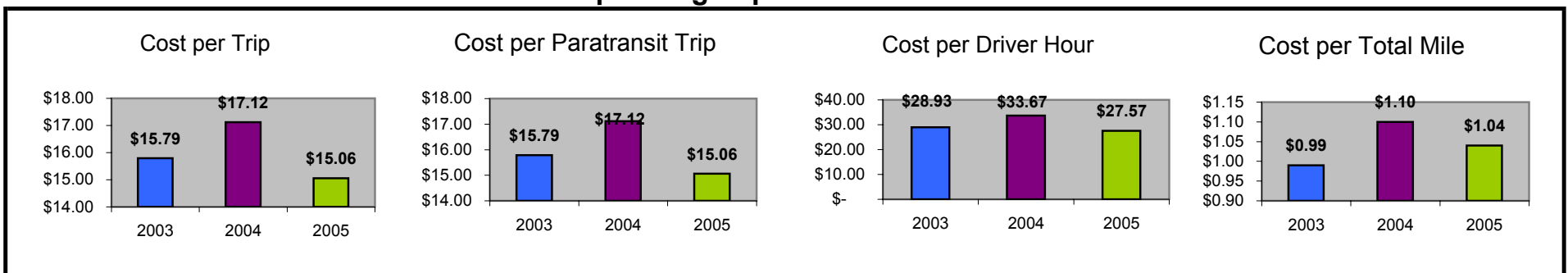
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	1,013,900	5.79%
Potential TD Population/ Percent of County Total	300,852	29.67%
UDPHC/Percent of TD Passengers Served	7,625	2.53%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	3,638
Low Income	405,895
Disabled & LI	35,323
Other	23,262
Children	
Disabled	8,660
Low Income	55,569
Disabled & LI	37
Other	0
Other	
Disabled	72,352
Low Income	542,201
Disabled & LI	138,535
Other	1,097
TOTAL TRIPS	1,286,569

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	560,275	579,229	3%
Deviated FR	-	-	NA
Ambulatory	596,629	552,488	-7%
Non-Ambulatory	140,585	145,153	3%
Stretcher	7,219	9,699	34%
School Board	-	-	NA
TOTAL TRIPS	1,304,708	1,286,569	-1%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	704,542	712,532	1%
Employment	352,271	229,942	-35%
Education/Training/ Daycare	104,377	128,508	23%
Nutritional	13,047	96,817	642%
Life-Sustaining/Other	130,471	118,770	-9%
TOTAL TRIPS	1,304,708	1,286,569	-1%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	36,849	194,233	427%
AHCA	381,079	142,090	-63%
APD/DCF	83,021	96,609	16%
DOEA	102,078	99,727	-2%
DOE	34	-	-100%
Other	701,647	753,910	7%
TOTAL TRIPS	1,304,708	1,286,569	-1%

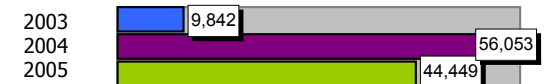
Vehicle Data

	2004	2005	% Change
Vehicle Miles	6,838,412	6,489,586	-5%
Revenue Miles	5,753,685	5,366,218	-7%
Roadcalls	122	146	20%
Accidents	85	104	22%
Vehicles	195	207	6%
Driver Hours	459,319	412,113	-10%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



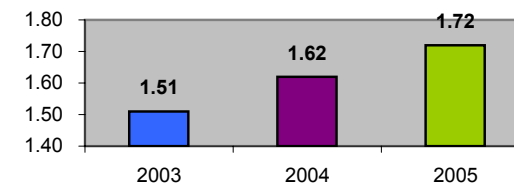
General Data

	2004	2005	% Change
Commendations	135	110	-19%
Complaints	1,739	2,014	16%
Passenger No-Shows	34,099	18,047	-47%
Unmet Trip Request	280	370	32%

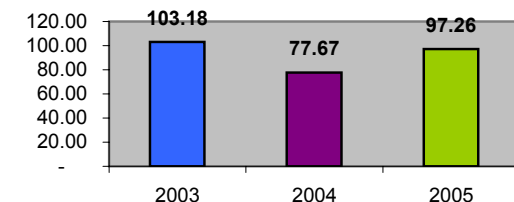
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	922,801	3,590,597	289%	Labor	5,645,192	5,522,412	-2%
USDOT & FDOT	82,326	54,134	-34%	Fringe Benefits	901,706	815,657	-10%
APD/DCF	498,141	785,411	58%	Services	1,132,267	1,219,357	8%
AHCA (Medicaid)	4,685,698	1,940,975	-59%	Mat. & Supplies	1,527,915	1,772,613	16%
DOH	1,649	0	-100%	Utilities	209,429	172,256	-18%
DOE	892	0	-100%	Insurance	668,726	1,020,464	53%
DOEA	667,256	811,096	22%	Taxes	381,465	381,592	0%
DCA	0	0	NA	Pur. Transp.	830,519	302,070	-64%
AWI	0	0	NA	Leases/Rentals	323,730	294,486	-9%
DJJ	0	0	NA	Annual Dep	484,510	392,650	-19%
Other Fed. Prog.	779,662	834,896	7%	Contributed	0	0	NA
Local Gov't	3,409,337	2,710,845	-20%	Other Exp	466,766	588,974	26%
Local Non-Gov't	626,947	294,417	-53%				
Farebox	478,911	506,556	6%				
Total Revenue	\$ 12,153,620	\$ 11,528,927	-5%	Total Expenses	\$ 12,572,225	\$ 12,482,531	-1%

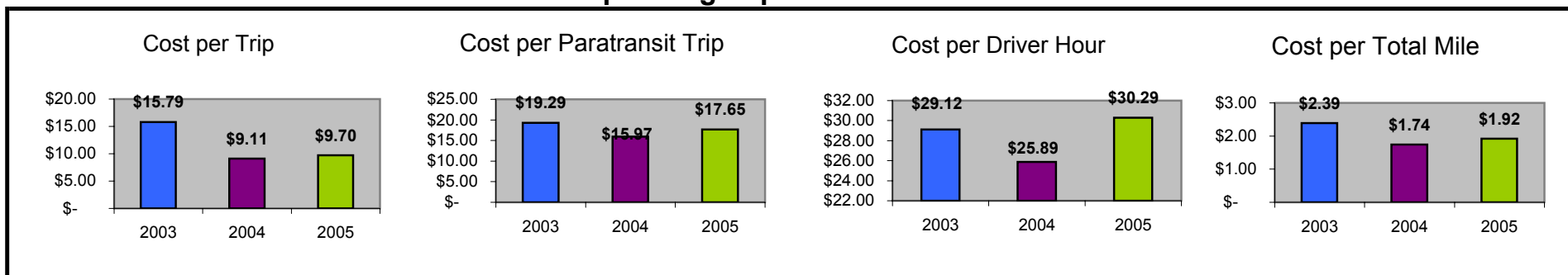
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	225,800	1.29%
Potential TD Population/ Percent of County Total	66,572	29.48%
UDPHC/Percent of TD Passengers Served	1,378	2.07%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	658
Low Income	73,355
Disabled & LI	6,384
Other	4,204
Children	
Disabled	1,565
Low Income	10,043
Disabled & LI	7
Other	0
Other	
Disabled	13,076
Low Income	97,990
Disabled & LI	25,037
Other	198
TOTAL TRIPS	232,517

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	98,751	104,682	6%
Deviated FR	-	-	NA
Ambulatory	105,157	99,849	-5%
Non-Ambulatory	24,779	26,233	6%
Stretcher	1,272	1,753	38%
School Board	-	-	NA
TOTAL TRIPS	229,959	232,517	1%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	124,178	128,773	4%
Employment	62,089	41,557	-33%
Education/Training/ Daycare	18,397	23,225	26%
Nutritional	2,300	17,497	661%
Life-Sustaining/Other	22,995	21,465	-7%
TOTAL TRIPS	229,959	232,517	1%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	6,497	35,103	440%
AHCA	67,166	25,679	-62%
APD/DCF	14,633	17,460	19%
DOEA	17,991	18,023	0%
DOE	6	-	-100%
Other	123,666	136,252	10%
TOTAL TRIPS	229,959	232,517	1%

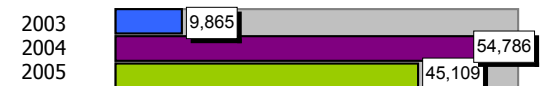
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,205,290	1,172,839	-3%
Revenue Miles	1,014,104	969,816	-4%
Roadcalls	22	26	18%
Accidents	15	19	27%
Vehicles	34	37	9%
Driver Hours	80,957	74,480	-8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



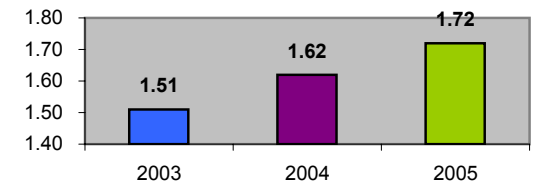
General Data

	2004	2005	% Change
Commendations	24	20	-17%
Complaints	307	364	19%
Passenger No-Shows	6,010	3,262	-46%
Unmet Trip Request	49	67	37%

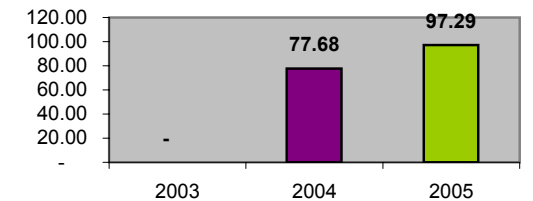
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	162,646	648,916	299%	Labor	994,981	998,045	0%
USDOT & FDOT	14,510	9,783	-33%	Fringe Benefits	158,928	147,411	-7%
APD/DCF	87,798	141,945	62%	Services	199,565	220,370	10%
AHCA (Medicaid)	825,868	350,785	-58%	Mat. & Supplies	269,299	320,358	19%
DOH	291	0	-100%	Utilities	36,913	31,132	-16%
DOE	157	0	-100%	Insurance	117,865	184,425	56%
DOEA	117,606	146,586	25%	Taxes	67,234	68,964	3%
DCA	0	0	NA	Pur. Transp.	146,383	54,766	-63%
AWI	0	0	NA	Leases/Rentals	57,059	53,222	-7%
DJJ	0	0	NA	Annual Dep	85,396	70,962	-17%
Other Fed. Prog.	137,418	150,888	10%	Contributed	0	0	NA
Local Gov't	600,905	489,921	-18%	Other Exp	82,269	106,444	29%
Local Non-Gov't	110,501	53,209	-52%				
Farebox	84,415	91,548	8%				
Total Revenue	\$ 2,142,115	\$ 2,083,581	-3%	Total Expenses	\$ 2,215,892	\$ 2,256,099	2%

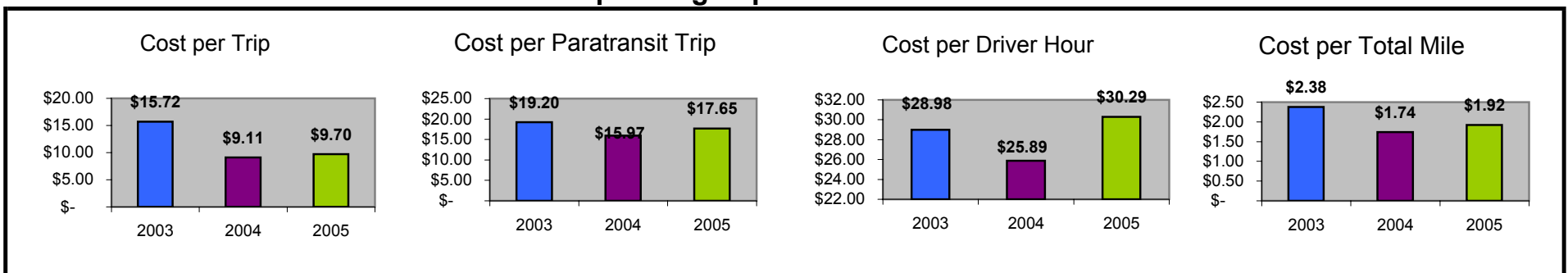
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	1,242,300	7.09%
Potential TD Population/ Percent of County Total	483,584	38.93%
UDPHC/Percent of TD Passengers Served	14,480	2.99%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	417,737
Low Income	443,845
Disabled & LI	78,326
Other	469,954
Children	
Disabled	26,109
Low Income	156,651
Disabled & LI	0
Other	0
Other	
Disabled	417,737
Low Income	548,277
Disabled & LI	26,109
Other	26,109
TOTAL TRIPS	2,610,854

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	1,460,240	1,513,880	4%
Deviated FR	-	-	NA
Ambulatory	787,551	851,093	8%
Non-Ambulatory	240,826	242,103	1%
Stretcher	4,047	3,778	-7%
School Board	-	-	NA
TOTAL TRIPS	2,492,664	2,610,854	5%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	1,196,479	1,227,102	3%
Employment	398,826	417,737	5%
Education/Training/ Daycare	99,707	104,434	5%
Nutritional	274,193	261,085	-5%
Life-Sustaining/Other	523,459	600,496	15%
TOTAL TRIPS	2,492,664	2,610,854	5%

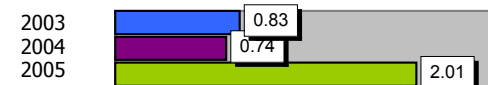
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	1,308,738	1,596,177	22%
AHCA	544,244	296,774	-45%
APD/DCF	32,092	59,658	86%
DOEA	54,139	89,814	66%
DOE	3,926	750	-81%
Other	549,525	567,681	3%
TOTAL TRIPS	2,492,664	2,610,854	5%

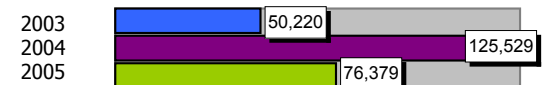
Vehicle Data

	2004	2005	% Change
Vehicle Miles	7,531,735	8,707,209	16%
Revenue Miles	6,596,784	7,850,278	19%
Roadcalls	60	114	90%
Accidents	56	175	213%
Vehicles	295	396	34%
Driver Hours	669,930	611,644	-9%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



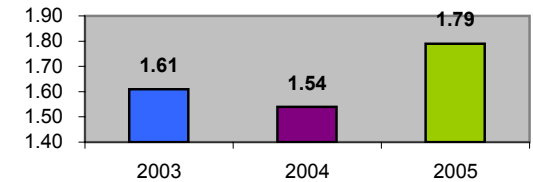
General Data

	2004	2005	% Change
Commendations	891	1,074	21%
Complaints	1,844	2,866	55%
Passenger No-Shows	41,645	57,703	39%
Unmet Trip Request	-	-	NA

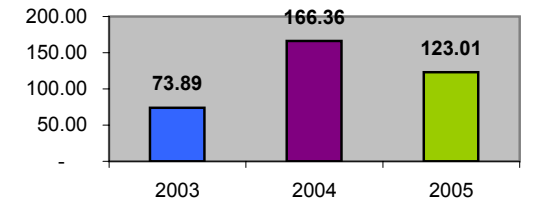
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	2,339,284	5,190,094	122%	Labor	9,136,656	12,262,609	34%
USDOT & FDOT	141,305	111,450	-21%	Fringe Benefits	1,843,368	1,929,959	5%
APD/DCF	660,519	747,419	13%	Services	547,545	884,288	62%
AHCA (Medicaid)	4,456,317	1,746,176	-61%	Mat. & Supplies	2,367,502	2,445,010	3%
DOH	0	0	NA	Utilities	173,160	198,659	15%
DOE	0	0	NA	Insurance	1,763,611	1,998,911	13%
DOEA	761,595	756,558	-1%	Taxes	251,476	322,686	28%
DCA	0	0	NA	Pur. Transp.	1,674,256	768,310	-54%
AWI	0	0	NA	Leases/Rentals	1,179,532	1,442,492	22%
DJJ	0	0	NA	Annual Dep	969,745	567,605	-41%
Other Fed. Prog.	0	139,298	NA	Contributed	8,195	30,303	270%
Local Gov't	9,723,572	10,848,092	12%	Other Exp	390,892	529,609	35%
Local Non-Gov't	1,647,197	1,642,799	0%				
Farebox	522,128	894,056	71%				
Total Revenue	\$ 20,251,917	\$ 22,075,942	9%	Total Expenses	\$ 20,305,938	\$ 23,380,441	15%

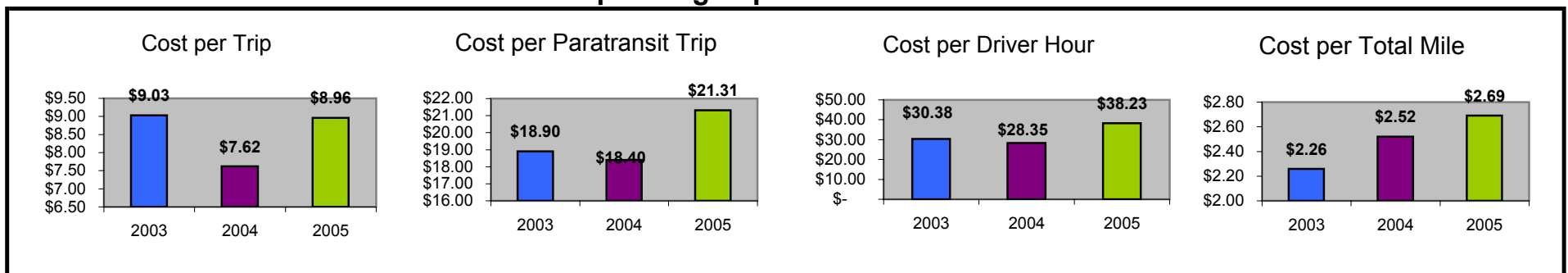
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	389,800	2.23%
Potential TD Population/ Percent of County Total	196,968	50.53%
UDPHC/Percent of TD Passengers Served	9,125	4.63%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	29,845
Low Income	32,808
Disabled & LI	21,811
Other	6,267
Children	
Disabled	309
Low Income	130,142
Disabled & LI	239
Other	13,988
Other	
Disabled	28,267
Low Income	196,159
Disabled & LI	23,424
Other	31,105
TOTAL TRIPS	514,364

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	37,122	289,190	679%
Deviated FR	-	-	NA
Ambulatory	232,788	194,542	-16%
Non-Ambulatory	19,468	16,275	-16%
Stretcher	1,416	1,172	-17%
School Board	17,154	13,185	-23%
TOTAL TRIPS	307,948	514,364	67%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	100,583	209,687	108%
Employment	6,738	6,685	-1%
Education/Training/ Daycare	109,167	90,972	-17%
Nutritional	17,997	16,121	-10%
Life-Sustaining/Other	73,463	190,899	160%
TOTAL TRIPS	307,948	514,364	67%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	88,309	245,412	178%
AHCA	81,035	137,275	69%
APD/DCF	9,379	8,732	-7%
DOEA	41,322	33,254	-20%
DOE	2,220	12,080	444%
Other	85,683	77,611	-9%
TOTAL TRIPS	307,948	514,364	67%

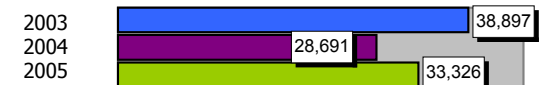
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,291,079	1,199,736	-7%
Revenue Miles	1,111,171	1,036,461	-7%
Roadcalls	45	36	-20%
Accidents	9	13	44%
Vehicles	106	107	1%
Driver Hours	96,132	83,521	-13%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



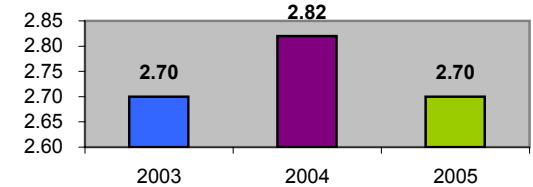
General Data

	2004	2005	% Change
Commendations	58	39	-33%
Complaints	62	111	79%
Passenger No-Shows	3,731	2,697	-28%
Unmet Trip Request	93	12	-87%

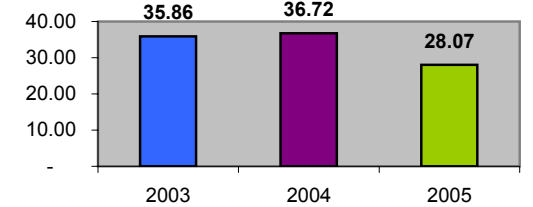
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	388,444	949,721	144%	Labor	1,105,945	1,056,688	-4%
USDOT & FDOT	320,206	324,726	1%	Fringe Benefits	414,548	441,085	6%
APD/DCF	116,759	133,137	14%	Services	56,884	46,585	-18%
AHCA (Medicaid)	843,511	306,274	-64%	Mat. & Supplies	346,323	354,728	2%
DOH	0	0	NA	Utilities	21,800	18,250	-16%
DOE	1,481	1,683	14%	Insurance	149,509	165,550	11%
DOEA	293,066	271,231	-7%	Taxes	1,220	1,292	6%
DCA	0	0	NA	Pur. Transp.	1,021,874	951,518	-7%
AWI	0	0	NA	Leases/Rentals	22,351	18,881	-16%
DJJ	5,848	5,299	-9%	Annual Dep	112,233	67,431	-40%
Other Fed. Prog.	339,040	420,406	24%	Contributed	0	0	NA
Local Gov't	540,308	465,686	-14%	Other Exp	127,047	128,926	1%
Local Non-Gov't	513,880	444,829	-13%				
Farebox	17,191	15,119	-12%				
Total Revenue	\$ 3,379,734	\$ 3,338,111	-1%	Total Expenses	\$ 3,379,734	\$ 3,250,934	-4%

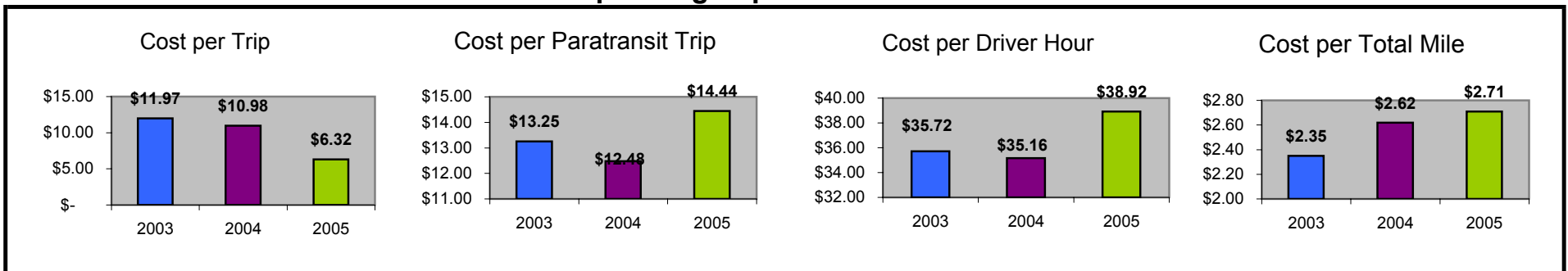
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	943,600	5.39%
Potential TD Population/ Percent of County Total	407,564	43.19%
UDPHC/Percent of TD Passengers Served	50,218	12.32%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	151,159
Low Income	28,149
Disabled & LI	229,968
Other	94,840
Children	
Disabled	16,872
Low Income	95,635
Disabled & LI	12,370
Other	37,748
Other	
Disabled	22,000
Low Income	953,119
Disabled & LI	206,150
Other	3,671
TOTAL TRIPS	1,851,681

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	1,291,380	887,200	-31%
Deviated FR	3,868	3,830	-1%
Ambulatory	826,015	663,202	-20%
Non-Ambulatory	379,028	297,449	-22%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	2,500,291	1,851,681	-26%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	1,625,189	797,722	-51%
Employment	210,024	490,035	133%
Education/Training/ Daycare	95,011	288,607	204%
Nutritional	77,509	105,655	36%
Life-Sustaining/Other	492,558	169,662	-66%
TOTAL TRIPS	2,500,291	1,851,681	-26%

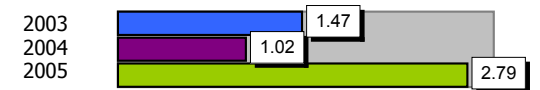
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	875,102	1,086,211	24%
AHCA	850,097	236,813	-72%
APD/DCF	65,007	44,808	-31%
DOEA	130,015	113,247	-13%
DOE	5,005	21	-100%
Other	575,065	370,581	-36%
TOTAL TRIPS	2,500,291	1,851,681	-26%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	8,320,514	4,689,672	-44%
Revenue Miles	7,112,652	3,567,586	-50%
Roadcalls	303	305	1%
Accidents	85	131	54%
Vehicles	805	796	-1%
Driver Hours	902,187	913,365	1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



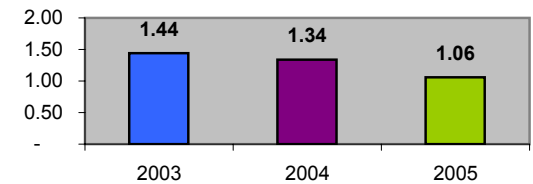
General Data

	2004	2005	% Change
Commendations	298	397	33%
Complaints	147	131	-11%
Passenger No-Shows	19,212	14,442	-25%
Unmet Trip Request	1,746	1,374	-21%

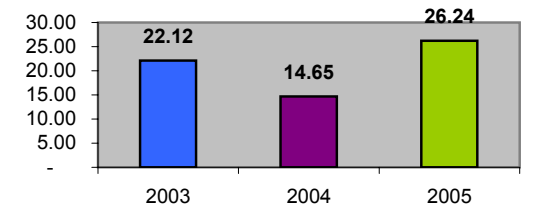
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	1,609,104	1,640,203	2%	Labor	868,343	1,740,020	100%
USDOT & FDOT	444,806	599,474	35%	Fringe Benefits	141,832	492,916	248%
APD/DCF	1,956,410	965,610	-51%	Services	51,996	29,244	-44%
AHCA (Medicaid)	4,137,616	1,656,080	-60%	Mat. & Supplies	411,023	719,491	75%
DOH	0	0	NA	Utilities	17,608	27,828	58%
DOE	30,052	420	-99%	Insurance	344,392	476,185	38%
DOEA	1,077,470	1,119,231	4%	Taxes	2,161	2,387	10%
DCA	0	0	NA	Pur. Transp.	10,280,663	78,930	-99%
AWI	0	0	NA	Leases/Rentals	6,367	37,803	494%
DJJ	61,393	17,505	-71%	Annual Dep	193,972	421,649	117%
Other Fed. Prog.	426,729	202,832	-52%	Contributed	0	719,721	NA
Local Gov't	787,202	285,976	-64%	Other Exp	53,431	350,922	557%
Local Non-Gov't	1,027,206	2,421,526	136%				
Farebox	813,800	41,618	-95%				
Total Revenue	\$ 12,371,788	\$ 8,950,475	-28%	Total Expenses	\$ 12,371,788	\$ 5,097,096	-59%

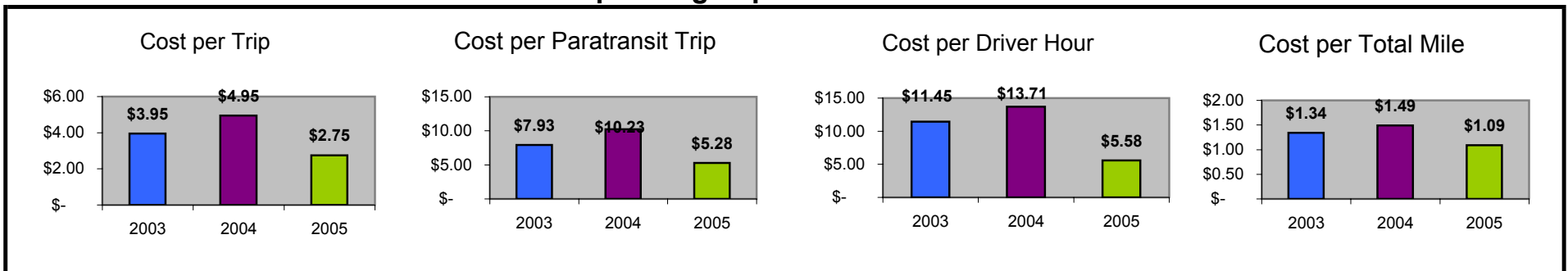
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	528,400	3.02%
Potential TD Population/ Percent of County Total	195,300	36.96%
UDPHC/Percent of TD Passengers Served	16,455	8.43%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	9,612
Low Income	34,749
Disabled & LI	90,298
Other	0
Children	
Disabled	29,592
Low Income	6,834
Disabled & LI	6,691
Other	11,604
Other	
Disabled	17,232
Low Income	14,905
Disabled & LI	131,086
Other	154,773
TOTAL TRIPS	507,376

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	211,733	154,773	-27%
Deviated FR	-	-	NA
Ambulatory	236,727	264,553	12%
Non-Ambulatory	70,982	74,053	4%
Stretcher	2,390	2,393	0%
School Board	99,000	11,604	-88%
TOTAL TRIPS	620,832	507,376	-18%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	117,354	111,242	-5%
Employment	31,391	931	-97%
Education/Training/ Daycare	346,668	212,505	-39%
Nutritional	54,862	58,222	6%
Life-Sustaining/Other	70,557	124,476	76%
TOTAL TRIPS	620,832	507,376	-18%

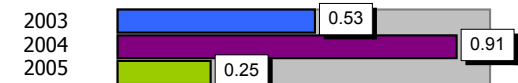
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	20,729	80,452	288%
AHCA	90,239	42,034	-53%
APD/DCF	36,766	40,501	10%
DOEA	69,208	71,356	3%
DOE	3,898	1,362	-65%
Other	399,992	271,671	-32%
TOTAL TRIPS	620,832	507,376	-18%

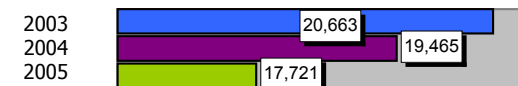
Vehicle Data

	2004	2005	% Change
Vehicle Miles	2,647,277	2,356,929	-11%
Revenue Miles	2,234,322	1,740,718	-22%
Roadcalls	136	133	-2%
Accidents	24	6	-75%
Vehicles	131	166	27%
Driver Hours	235,654	206,321	-12%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



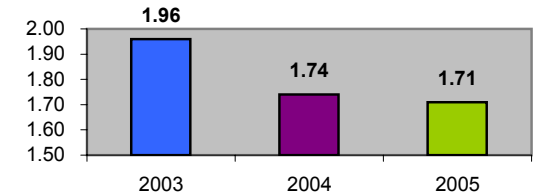
General Data

	2004	2005	% Change
Commendations	14	10	-29%
Complaints	40	39	-3%
Passenger No- Shows	22,480	2,468	-89%
Unmet Trip Request	1,027	497	-52%

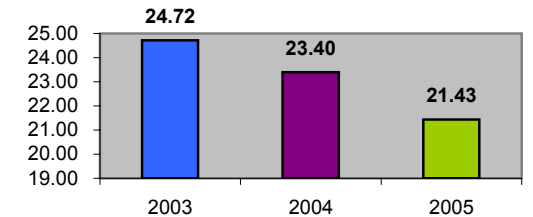
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	764,509	1,988,131	160%	Labor	3,265,934	3,437,670	5%
USDOT & FDOT	792,741	1,134,709	43%	Fringe Benefits	1,171,033	961,101	-18%
APD/DCF	175,529	228,676	30%	Services	232,903	334,799	44%
AHCA (Medicaid)	1,975,636	810,782	-59%	Mat. & Supplies	611,607	764,271	25%
DOH	5,705	16,912	196%	Utilities	104,321	85,344	-18%
DOE	17,142	18,349	7%	Insurance	208,654	157,344	-25%
DOEA	180,016	189,611	5%	Taxes	6,416	16,885	163%
DCA	0	0	NA	Pur. Transp.	213,716	7,849	-96%
AWI	0	0	NA	Leases/Rentals	230,373	168,591	-27%
DJJ	0	0	NA	Annual Dep	123,839	76,996	-38%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	1,143,052	1,386,795	21%	Other Exp	356,184	148,875	-58%
Local Non-Gov't	295,714	276,768	-6%				
Farebox	84,847	109,102	29%				
Total Revenue	\$ 5,434,891	\$ 6,159,835	13%	Total Expenses	\$ 6,524,980	\$ 6,159,725	-6%

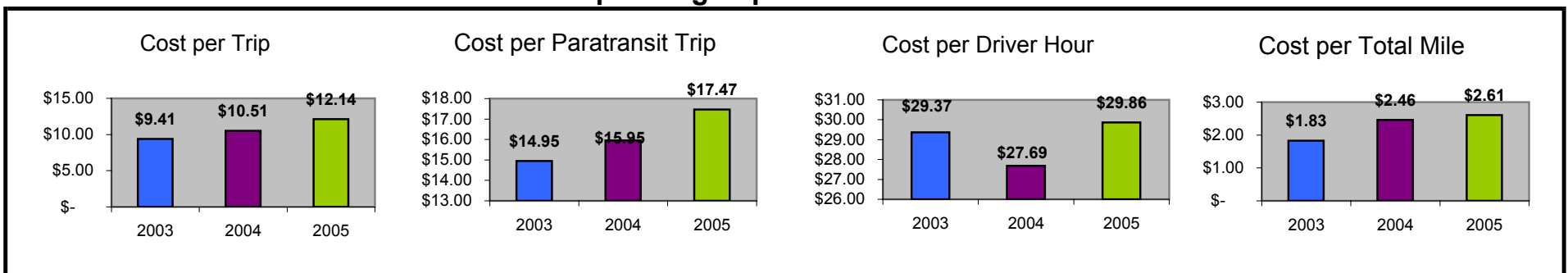
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	73,200	0.42%
Potential TD Population/ Percent of County Total	38,392	52.45%
UDPHC/Percent of TD Passengers Served	5,635	14.68%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	1,167
Disabled & LI	0
Other	0
Children	
Disabled	0
Low Income	1,867
Disabled & LI	0
Other	0
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	139,241
TOTAL TRIPS	142,275

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	108,433	122,961	13%
Ambulatory	298	202	-32%
Non-Ambulatory	17,403	16,849	-3%
Stretcher	2,148	2,012	-6%
School Board	157	251	60%
TOTAL TRIPS	128,439	142,275	11%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	16,875	17,877	6%
Employment	33,940	33,826	0%
Education/Training/ Daycare	46,456	46,220	-1%
Nutritional	1,240	1,167	-6%
Life-Sustaining/Other	29,928	43,185	44%
TOTAL TRIPS	128,439	142,275	11%

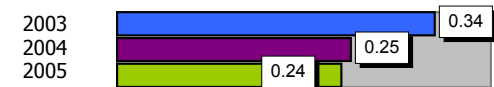
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	13,566	27,746	105%
AHCA	16,875	7,437	-56%
APD/DCF	42,616	44,604	5%
DOEA	1,240	1,167	-6%
DOE	157	251	60%
Other	53,985	61,070	13%
TOTAL TRIPS	128,439	142,275	11%

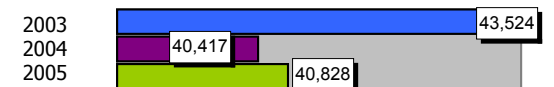
Vehicle Data

	2004	2005	% Change
Vehicle Miles	808,345	816,559	1%
Revenue Miles	540,782	665,495	23%
Roadcalls	20	20	0%
Accidents	2	2	0%
Vehicles	30	30	0%
Driver Hours	42,976	44,962	5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



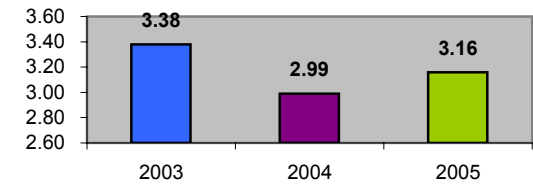
General Data

	2004	2005	% Change
Commendations	5	2	-60%
Complaints	2	2	0%
Passenger No-Shows	10,827	14,889	38%
Unmet Trip Request	-	-	NA

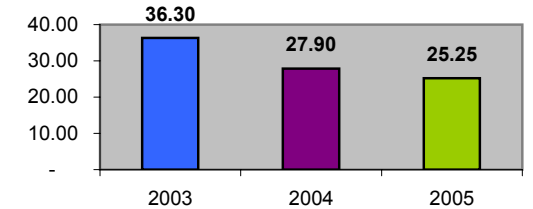
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	262,211	550,502	110%	Labor	689,653	726,840	5%
USDOT & FDOT	530,887	248,181	-53%	Fringe Benefits	203,308	201,727	-1%
APD/DCF	423,093	412,100	-3%	Services	86,150	137,479	60%
AHCA (Medicaid)	398,269	211,527	-47%	Mat. & Supplies	307,723	352,029	14%
DOH	0	0	NA	Utilities	20,884	22,624	8%
DOE	0	0	NA	Insurance	171,245	179,231	5%
DOEA	10,949	6,664	-39%	Taxes	1,074	292	-73%
DCA	30,412	25,268	-17%	Pur. Transp.	5,280	4,045	-23%
AWI	7,639	0	-100%	Leases/Rentals	22,996	17,402	-24%
DJJ	0	0	NA	Annual Dep	119,793	184,223	54%
Other Fed. Prog.	34,051	54,574	60%	Contributed	0	0	NA
Local Gov't	172,445	202,000	17%	Other Exp	226,497	18,904	-92%
Local Non-Gov't	71,142	288,442	305%				
Farebox	25,751	25,258	-2%				
Total Revenue	\$ 1,966,849	\$ 2,024,516	3%	Total Expenses	\$ 1,854,603	\$ 1,844,796	-1%

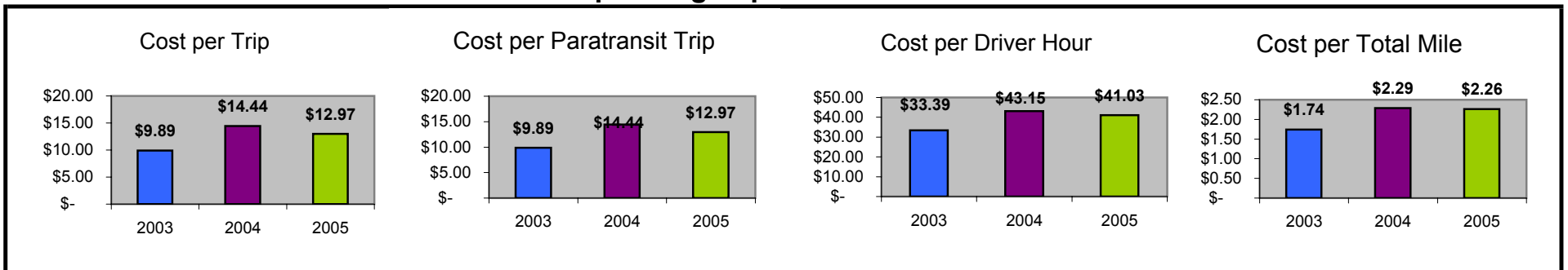
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	149,300	0.85%
Potential TD Population/ Percent of County Total	43,966	29.45%
UDPHC/Percent of TD Passengers Served	4,014	9.13%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	57,332
Low Income	17,261
Disabled & LI	23,426
Other	12,329
Children	
Disabled	2,466
Low Income	616
Disabled & LI	1,849
Other	1,233
Other	
Disabled	22,809
Low Income	9,864
Disabled & LI	16,645
Other	4,932
TOTAL TRIPS	170,762

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	77,477	44,869	-42%
Ambulatory	100,586	96,073	-4%
Non-Ambulatory	26,752	26,748	0%
Stretcher	3,242	3,072	-5%
School Board	-	-	NA
TOTAL TRIPS	208,057	170,762	-18%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	59,023	53,720	-9%
Employment	-	-	NA
Education/Training/ Daycare	33,954	32,898	-3%
Nutritional	28,984	29,175	1%
Life-Sustaining/Other	86,096	54,969	-36%
TOTAL TRIPS	208,057	170,762	-18%

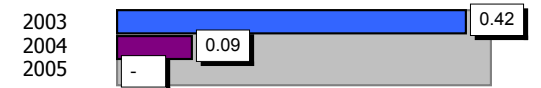
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	20,601	46,950	128%
AHCA	47,496	14,362	-70%
APD/DCF	20,361	-	-100%
DOEA	28,218	17,765	-37%
DOE	-	-	NA
Other	91,381	91,685	0%
TOTAL TRIPS	208,057	170,762	-18%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,119,768	1,107,056	-1%
Revenue Miles	970,744	956,262	-1%
Roadcalls	18	21	17%
Accidents	1	-	-100%
Vehicles	38	38	0%
Driver Hours	68,630	78,969	15%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



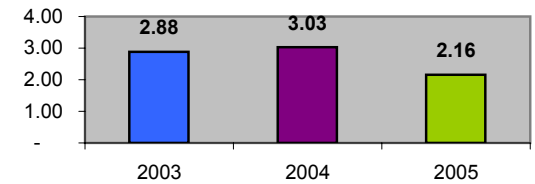
General Data

	2004	2005	% Change
Commendations	5	3	-40%
Complaints	4	2	-50%
Passenger No- Shows	951	1,930	103%
Unmet Trip Request	-	-	NA

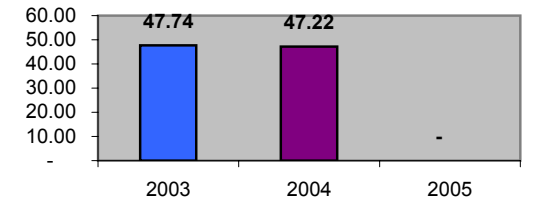
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	317,027	769,974	143%	Labor	937,465	1,010,410	8%
USDOT & FDOT	150,144	272,061	81%	Fringe Benefits	277,924	228,167	-18%
APD/DCF	125,668	0	-100%	Services	122,761	125,963	3%
AHCA (Medicaid)	635,232	230,193	-64%	Mat. & Supplies	197,777	212,855	8%
DOH	0	0	NA	Utilities	42,493	45,825	8%
DOE	0	0	NA	Insurance	105,900	93,209	-12%
DOEA	75,616	58,361	-23%	Taxes	51	0	-100%
DCA	2,709	2,248	-17%	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	22,100	31,377	42%
DJJ	0	0	NA	Annual Dep	145,540	158,176	9%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	335,491	306,732	-9%	Other Exp	19,353	16,950	-12%
Local Non-Gov't	146,256	221,933	52%				
Farebox	93,371	63,688	-32%				
Total Revenue	\$ 1,881,514	\$ 1,925,190	2%	Total Expenses	\$ 1,871,364	\$ 1,922,932	3%

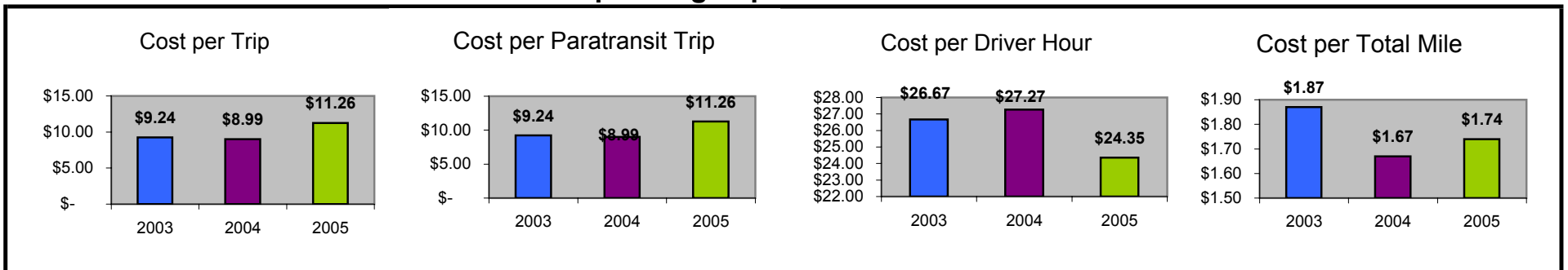
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	226,200	1.29%
Potential TD Population/ Percent of County Total	97,073	42.91%
UDPHC/Percent of TD Passengers Served	12,584	12.96%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	3,463
Low Income	51,489
Disabled & LI	23,176
Other	0
Children	
Disabled	1,046
Low Income	50,512
Disabled & LI	25
Other	0
Other	
Disabled	7,550
Low Income	207,151
Disabled & LI	168,894
Other	100
TOTAL TRIPS	513,406

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	475,958	344,584	-28%
Non-Ambulatory	37,713	27,199	-28%
Stretcher	972	873	-10%
School Board	140,750	140,750	0%
TOTAL TRIPS	655,393	513,406	-22%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	89,584	73,983	-17%
Employment	21,120	22,813	8%
Education/Training/ Daycare	381,183	229,885	-40%
Nutritional	21,973	13,604	-38%
Life-Sustaining/Other	141,533	173,121	22%
TOTAL TRIPS	655,393	513,406	-22%

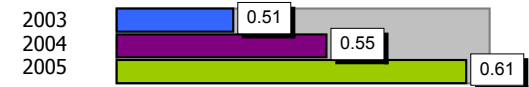
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	27,965	29,464	5%
AHCA	32,883	28,989	-12%
APD/DCF	120,535	168,980	40%
DOEA	17,686	12,233	-31%
DOE	18,200	18,200	0%
Other	438,124	255,540	-42%
TOTAL TRIPS	655,393	513,406	-22%

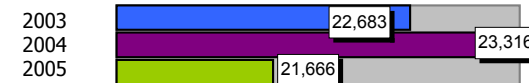
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,632,153	1,473,254	-10%
Revenue Miles	1,355,567	1,192,389	-12%
Roadcalls	70	68	-3%
Accidents	9	9	0%
Vehicles	105	82	-22%
Driver Hours	85,198	73,457	-14%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



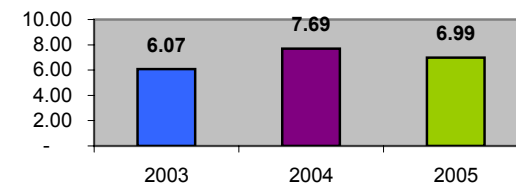
General Data

	2004	2005	% Change
Commendations	65	60	-8%
Complaints	8	7	-13%
Passenger No- Shows	6,114	5,456	-11%
Unmet Trip Request	2,494	12,497	401%

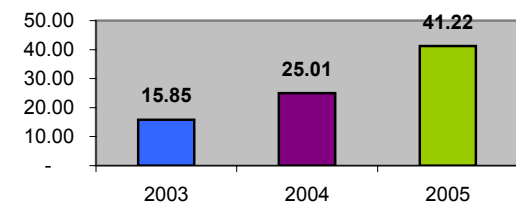
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	193,706	274,057	41%	Labor	1,312,791	1,249,476	-5%
USDOT & FDOT	404,459	470,155	16%	Fringe Benefits	334,641	343,492	3%
APD/DCF	548,764	1,366,663	149%	Services	540,227	652,656	21%
AHCA (Medicaid)	634,779	593,457	-7%	Mat. & Supplies	214,466	243,050	13%
DOH	0	0	NA	Utilities	30,719	40,464	32%
DOE	0	0	NA	Insurance	367,776	344,758	-6%
DOEA	46,296	45,013	-3%	Taxes	1,148	632	-45%
DCA	0	0	NA	Pur. Transp.	381,061	409,019	7%
AWI	0	0	NA	Leases/Rentals	91,376	90,911	-1%
DJJ	0	0	NA	Annual Dep	33,540	5,218	-84%
Other Fed. Prog.	278,638	281,641	1%	Contributed	0	0	NA
Local Gov't	1,102,686	1,170,703	6%	Other Exp	26,568	14,648	-45%
Local Non-Gov't	78,069	49,406	-37%				
Farebox	46,916	34,483	-27%				
Total Revenue	\$ 3,334,313	\$ 4,285,578	29%	Total Expenses	\$ 3,334,313	\$ 3,394,324	2%

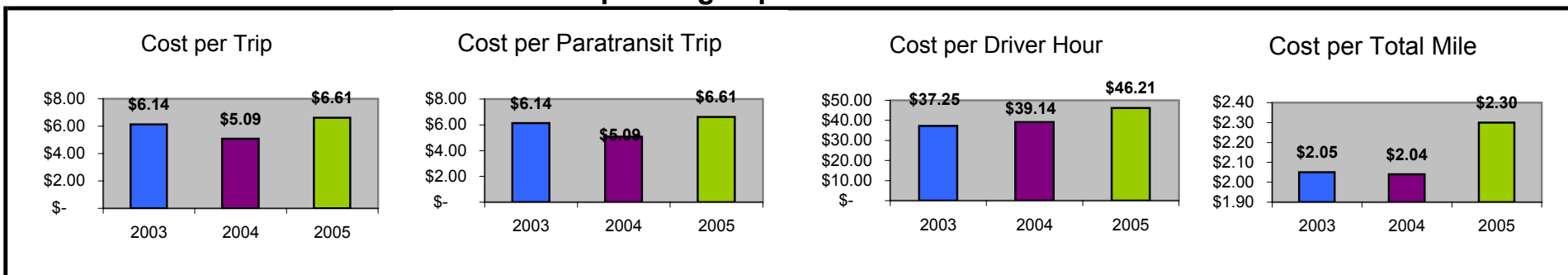
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



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%

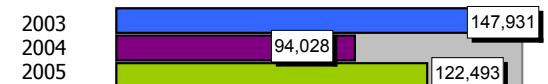
Vehicle Data

	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



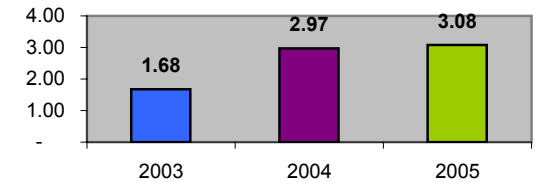
General Data

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

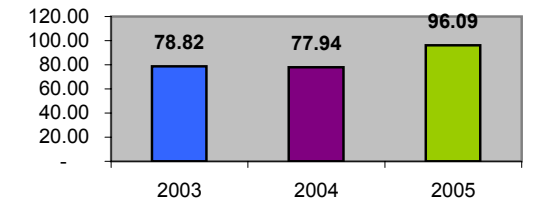
Financial Summary

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%

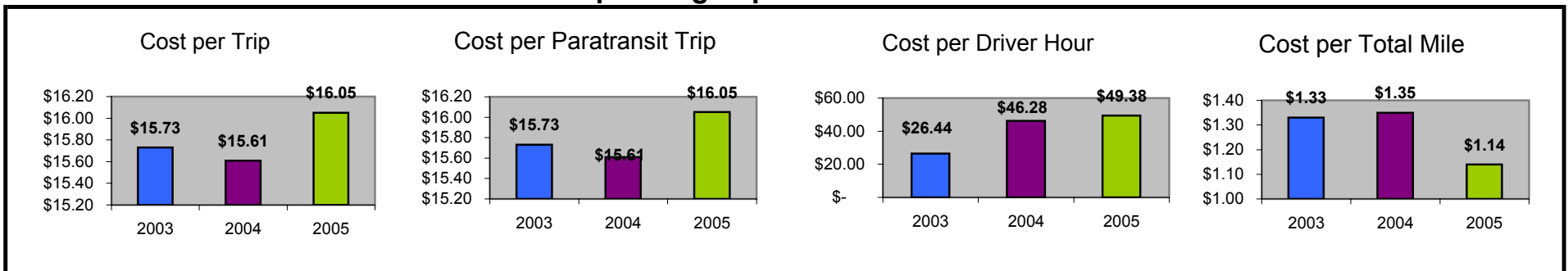
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	358,300	2.05%
Potential TD Population/ Percent of County Total	164,267	45.85%
UDPHC/Percent of TD Passengers Served	9,402	5.72%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	199,942
Low Income	114,252
Disabled & LI	95,210
Other	9,521
Children	
Disabled	104,731
Low Income	76,168
Disabled & LI	133,294
Other	19,042
Other	
Disabled	76,169
Low Income	38,084
Disabled & LI	85,689
Other	0
TOTAL TRIPS	952,102

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	228,569	615,604	169%
Deviated FR	8,409	-	-100%
Ambulatory	245,523	281,031	14%
Non-Ambulatory	59,546	55,012	-8%
Stretcher	1,637	455	-72%
School Board	-	-	NA
TOTAL TRIPS	543,684	952,102	75%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	250,095	484,844	94%
Employment	86,889	320,629	269%
Education/Training/ Daycare	141,358	88,290	-38%
Nutritional	10,875	19,488	79%
Life-Sustaining/Other	54,467	38,851	-29%
TOTAL TRIPS	543,684	952,102	75%

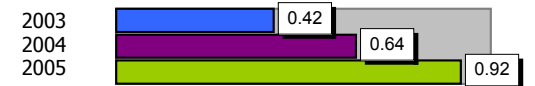
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	26,854	37,999	42%
AHCA	233,072	17,924	-92%
APD/DCF	50,923	53,390	5%
DOEA	35,616	33,594	-6%
DOE	-	-	NA
Other	197,219	809,195	310%
TOTAL TRIPS	543,684	952,102	75%

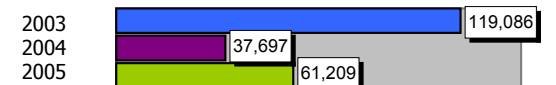
Vehicle Data

	2004	2005	% Change
Vehicle Miles	1,884,850	2,387,146	27%
Revenue Miles	1,492,745	1,618,967	8%
Roadcalls	50	39	-22%
Accidents	12	22	83%
Vehicles	118	122	3%
Driver Hours	191,033	191,034	0%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



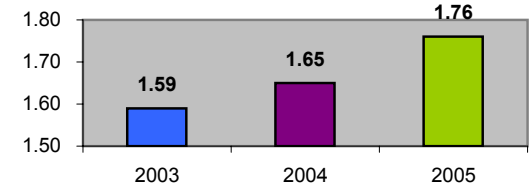
General Data

	2004	2005	% Change
Commendations	22	10	-55%
Complaints	24	25	4%
Passenger No-Shows	941	2,281	142%
Unmet Trip Request	166	375	126%

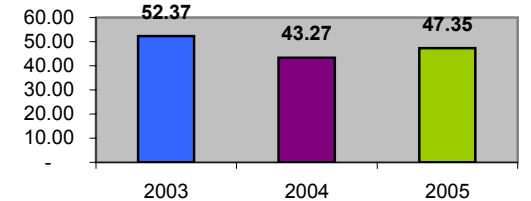
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	440,275	650,078	48%	Labor	2,729,437	2,959,419	8%
USDOT & FDOT	30,971	212,000	585%	Fringe Benefits	715,035	729,970	2%
APD/DCF	761,527	701,414	-8%	Services	419,630	373,680	-11%
AHCA (Medicaid)	801,181	277,888	-65%	Mat. & Supplies	581,424	646,383	11%
DOH	28,801	0	-100%	Utilities	58,072	0	-100%
DOE	0	0	NA	Insurance	350,189	293,014	-16%
DOEA	590,319	62,910	-89%	Taxes	74,472	51,988	-30%
DCA	0	0	NA	Pur. Transp.	1,727,552	1,836,917	6%
AWI	0	0	NA	Leases/Rentals	98,433	19,515	-80%
DJJ	0	0	NA	Annual Dep	263,620	0	-100%
Other Fed. Prog.	0	0	NA	Contributed	75,682	18,622	-75%
Local Gov't	2,567,819	2,823,838	10%	Other Exp	5,218	27,596	429%
Local Non-Gov't	263,884	56,662	-79%				
Farebox	54,208	166,135	206%				
Total Revenue	\$ 5,538,985	\$ 4,950,925	-11%	Total Expenses	\$ 7,098,764	\$ 6,957,104	-2%

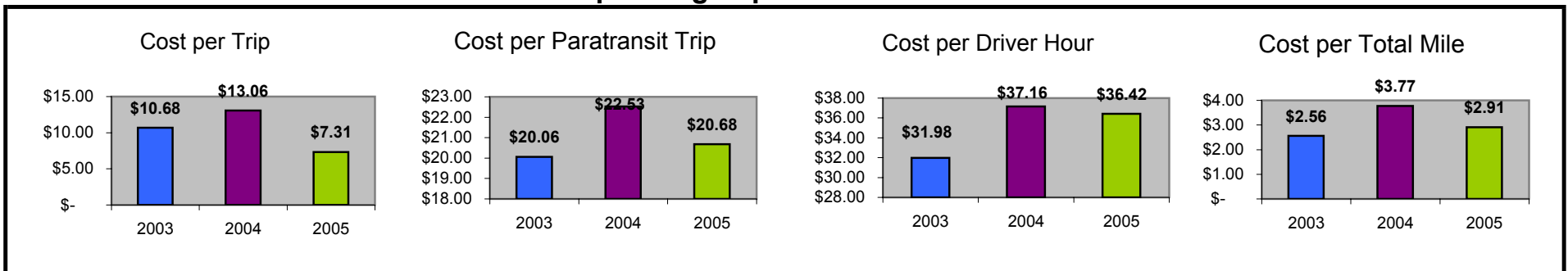
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



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



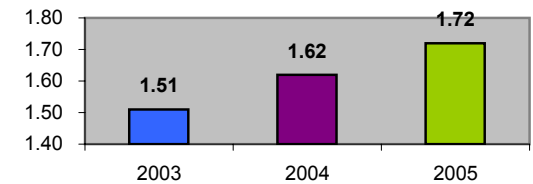
General Data

	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%

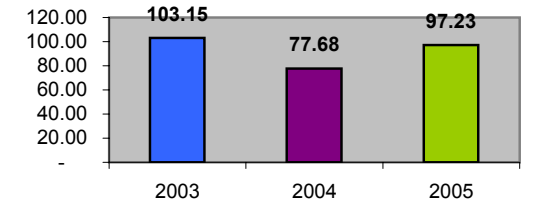
Financial Summary

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%

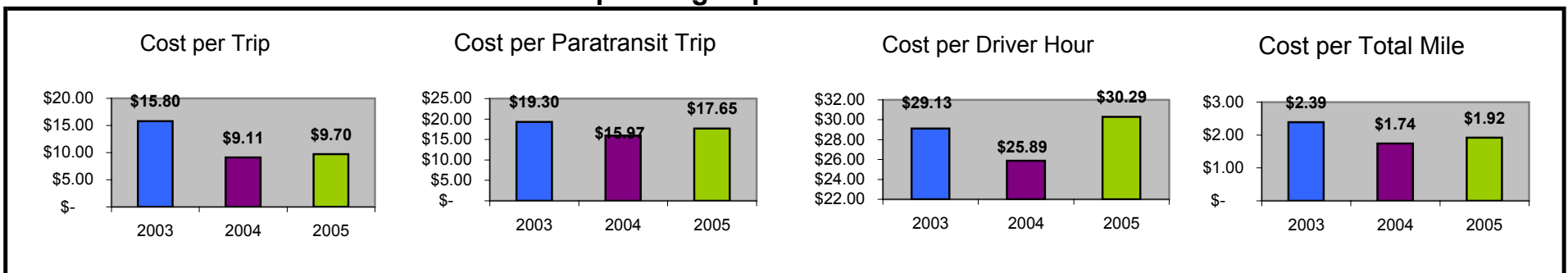
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



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



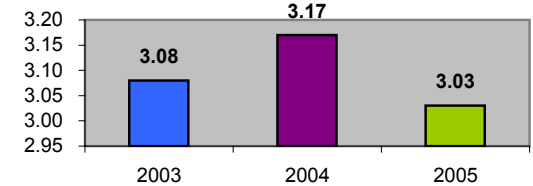
General Data

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

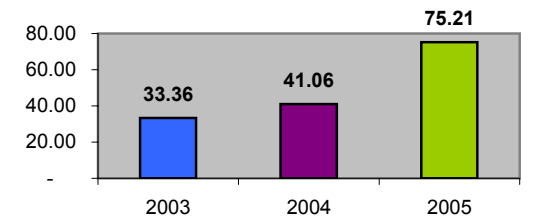
Financial Summary

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%

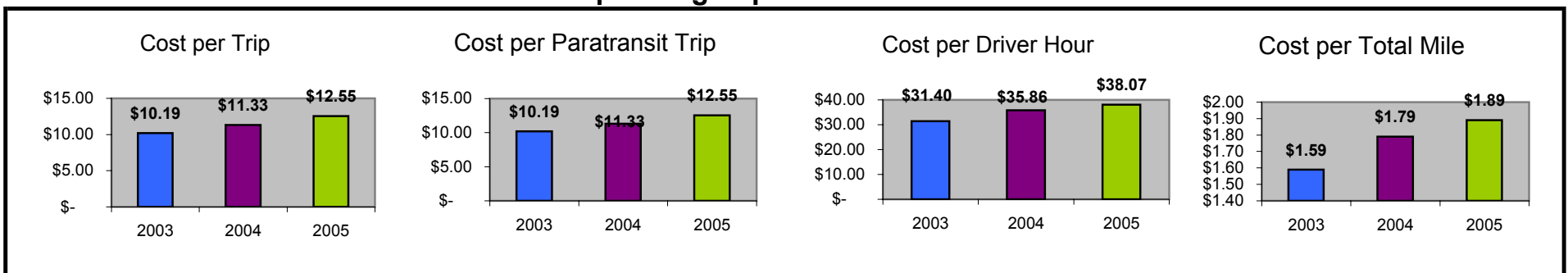
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



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%

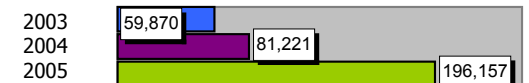
Vehicle Data

	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



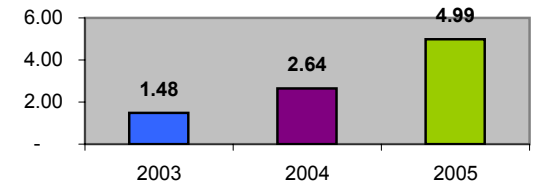
General Data

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

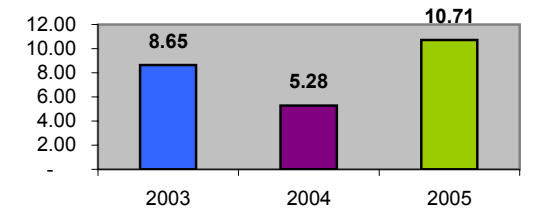
Financial Summary

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%

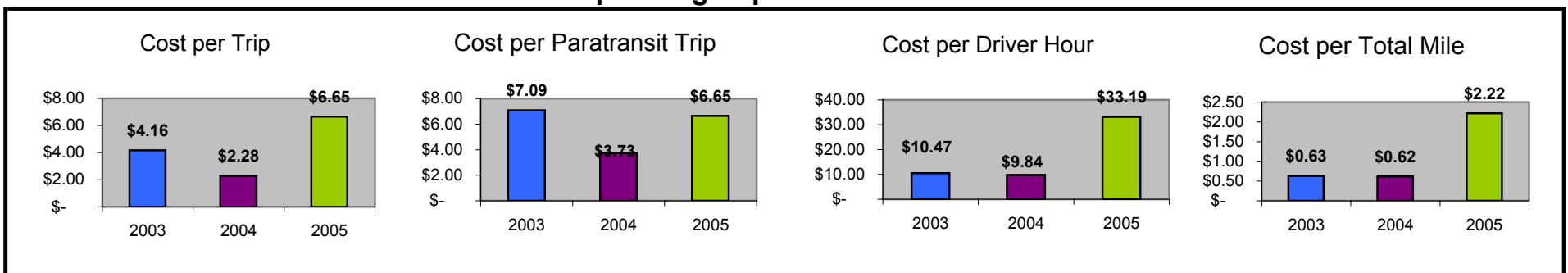
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	20,900	0.12%
Potential TD Population/ Percent of County Total	7,879	37.70%
UDPHC/Percent of TD Passengers Served	2,192	27.82%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	8,762
Disabled & LI	642
Other	0
Children	
Disabled	80
Low Income	643
Disabled & LI	0
Other	0
Other	
Disabled	2,330
Low Income	7,326
Disabled & LI	5,596
Other	9,998
TOTAL TRIPS	35,377

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	5,173	-	-100%
Deviated FR	-	5,625	NA
Ambulatory	28,873	26,338	-9%
Non-Ambulatory	4,182	3,414	-18%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	38,228	35,377	-7%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	9,247	8,227	-11%
Employment	15,157	14,870	-2%
Education/Training/ Daycare	9,093	7,829	-14%
Nutritional	1,045	972	-7%
Life-Sustaining/Other	3,686	3,479	-6%
TOTAL TRIPS	38,228	35,377	-7%

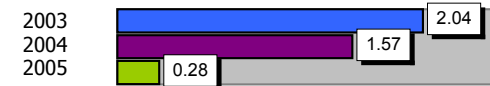
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	14,347	16,661	16%
AHCA	8,069	2,612	-68%
APD/DCF	500	130	-74%
DOEA	-	-	NA
DOE	-	-	NA
Other	15,312	15,974	4%
TOTAL TRIPS	38,228	35,377	-7%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	382,303	358,380	-6%
Revenue Miles	328,559	309,303	-6%
Roadcalls	10	14	40%
Accidents	6	1	-83%
Vehicles	13	17	31%
Driver Hours	21,032	20,028	-5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



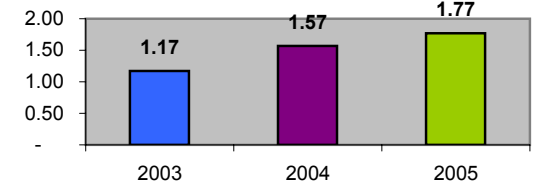
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	-	2	NA
Passenger No-Shows	193	116	-40%
Unmet Trip Request	-	-	NA

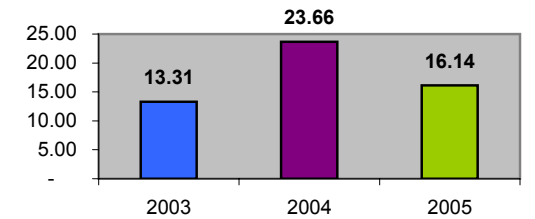
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	137,242	339,055	147%	Labor	303,835	292,726	-4%
USDOT & FDOT	99,669	112,724	13%	Fringe Benefits	111,399	116,951	5%
APD/DCF	6,732	1,302	-81%	Services	12,666	14,380	14%
AHCA (Medicaid)	277,904	125,377	-55%	Mat. & Supplies	72,297	88,426	22%
DOH	3,978	2,065	-48%	Utilities	6,296	5,465	-13%
DOE	0	0	NA	Insurance	23,749	35,586	50%
DOEA	0	0	NA	Taxes	285	218	-24%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	11,987	12,115	1%
DJJ	0	0	NA	Annual Dep	49,980	56,187	12%
Other Fed. Prog.	0	0	NA	Contributed	0	21,281	NA
Local Gov't	16,970	19,968	18%	Other Exp	9,004	3,568	-60%
Local Non-Gov't	16,657	15,739	-6%				
Farebox	13,010	11,708	-10%				
Total Revenue	\$ 572,162	\$ 627,938	10%	Total Expenses	\$ 601,498	\$ 646,903	8%

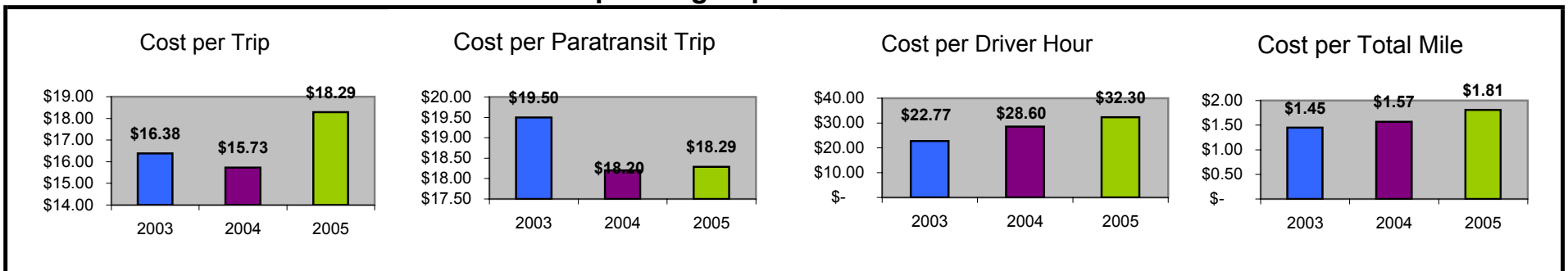
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	14,600	0.08%
Potential TD Population/ Percent of County Total	4,442	30.42%
UDPHC/Percent of TD Passengers Served	462	10.40%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	19
Low Income	4,056
Disabled & LI	663
Other	6
Children	
Disabled	1,479
Low Income	93
Disabled & LI	1,015
Other	0
Other	
Disabled	0
Low Income	4,639
Disabled & LI	18,670
Other	0
TOTAL TRIPS	30,640

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	28,177	28,780	2%
Non-Ambulatory	1,621	1,826	13%
Stretcher	41	34	-17%
School Board	-	-	NA
TOTAL TRIPS	29,839	30,640	3%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	7,829	8,049	3%
Employment	20	-	-100%
Education/Training/ Daycare	20,057	20,720	3%
Nutritional	1,702	1,593	-6%
Life-Sustaining/Other	231	278	20%
TOTAL TRIPS	29,839	30,640	3%

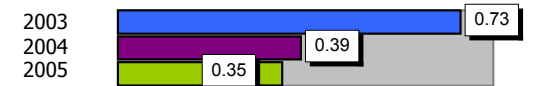
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	3,887	4,418	14%
AHCA	5,463	5,475	0%
APD/DCF	18,032	18,226	1%
DOEA	-	-	NA
DOE	-	-	NA
Other	2,457	2,521	3%
TOTAL TRIPS	29,839	30,640	3%

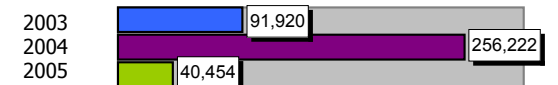
Vehicle Data

	2004	2005	% Change
Vehicle Miles	256,222	283,181	11%
Revenue Miles	187,882	206,556	10%
Roadcalls	1	7	600%
Accidents	1	1	0%
Vehicles	10	10	0%
Driver Hours	9,415	9,676	3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



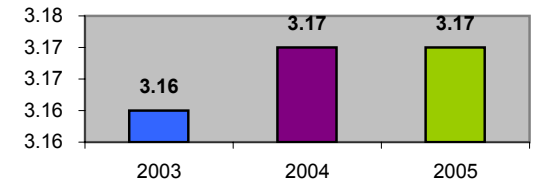
General Data

	2004	2005	% Change
Commendations	-	-	NA
Complaints	-	-	NA
Passenger No-Shows	77	103	34%
Unmet Trip Request	-	8	NA

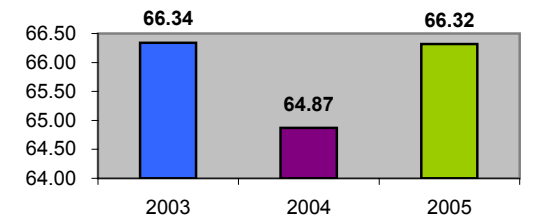
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	115,085	85,273	-26%	Labor	142,166	132,564	-7%
USDOT & FDOT	38,941	111,003	185%	Fringe Benefits	42,376	60,387	43%
APD/DCF	92,864	93,863	1%	Services	24,414	46,522	91%
AHCA (Medicaid)	90,266	90,299	0%	Mat. & Supplies	21,095	29,323	39%
DOH	296	181	-39%	Utilities	8,627	10,386	20%
DOE	0	0	NA	Insurance	10,486	12,222	17%
DOEA	0	0	NA	Taxes	342	419	23%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	9,438	6,900	-27%
DJJ	0	0	NA	Annual Dep	20,000	40,372	102%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	31,664	37,938	20%	Other Exp	21,276	19,156	-10%
Local Non-Gov't	41	35,893	87444%				
Farebox	0	0	NA				
Total Revenue	\$ 369,157	\$ 454,450	23%	Total Expenses	\$ 300,220	\$ 358,251	19%

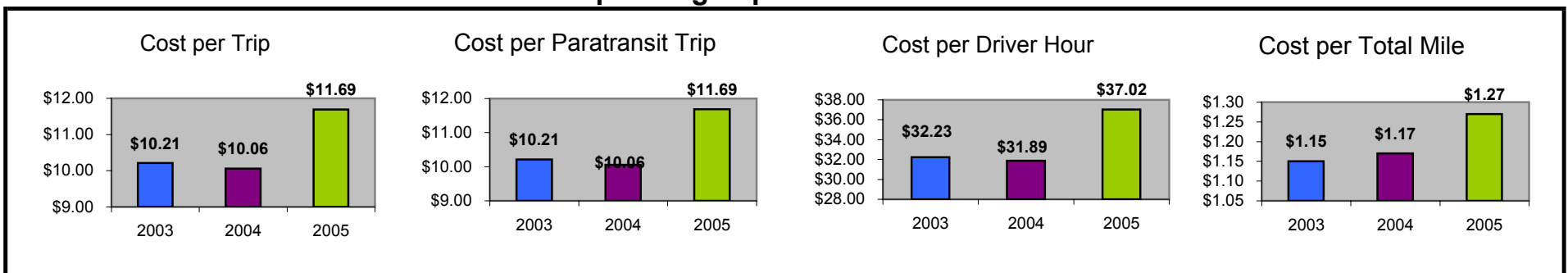
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	484,300	2.76%
Potential TD Population/ Percent of County Total	214,677	44.33%
UDPHC/Percent of TD Passengers Served	8,488	3.95%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	170,905
Low Income	0
Disabled & LI	0
Other	147,314
Children	
Disabled	11,373
Low Income	0
Disabled & LI	0
Other	199,677
Other	
Disabled	152,382
Low Income	0
Disabled & LI	0
Other	54,009
TOTAL TRIPS	735,660

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	379,948	374,079	-2%
Deviated FR	-	-	NA
Ambulatory	247,011	248,400	1%
Non-Ambulatory	106,737	107,717	1%
Stretcher	4,656	5,464	17%
School Board	-	-	NA
TOTAL TRIPS	738,352	735,660	0%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	411,548	389,374	-5%
Employment	47,380	50,141	6%
Education/Training/ Daycare	105,180	108,630	3%
Nutritional	23,465	21,785	-7%
Life-Sustaining/Other	150,779	165,730	10%
TOTAL TRIPS	738,352	735,660	0%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	40,064	142,940	257%
AHCA	255,319	119,485	-53%
APD/DCF	8,635	9,168	6%
DOEA	34,364	32,291	-6%
DOE	86,887	84,924	-2%
Other	313,083	346,852	11%
TOTAL TRIPS	738,352	735,660	0%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	3,046,866	3,134,941	3%
Revenue Miles	2,698,657	2,775,175	3%
Roadcalls	87	90	3%
Accidents	5	7	40%
Vehicles	97	106	9%
Driver Hours	213,087	221,362	4%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



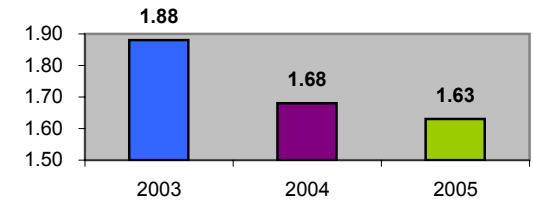
General Data

	2004	2005	% Change
Commendations	162	146	-10%
Complaints	288	361	25%
Passenger No-Shows	10,201	9,807	-4%
Unmet Trip Request	-	-	NA

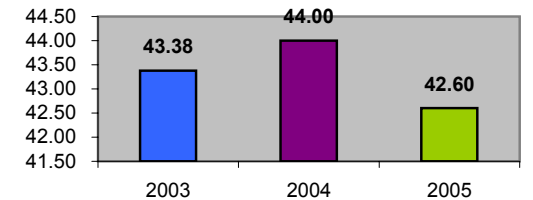
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	702,956	1,203,689	71%	Labor	3,085,964	3,204,063	4%
USDOT & FDOT	595,461	504,337	-15%	Fringe Benefits	622,671	644,933	4%
APD/DCF	140,151	136,717	-2%	Services	50,661	58,287	15%
AHCA (Medicaid)	2,137,904	1,269,459	-41%	Mat. & Supplies	685,984	803,775	17%
DOH	0	0	NA	Utilities	24,055	26,494	10%
DOE	13,734	0	-100%	Insurance	283,457	254,490	-10%
DOEA	227,273	226,848	0%	Taxes	94,031	103,568	10%
DCA	17,796	19,462	9%	Pur. Transp.	618,074	444,154	-28%
AWI	0	0	NA	Leases/Rentals	100,592	110,794	10%
DJJ	0	0	NA	Annual Dep	13,121	14,451	10%
Other Fed. Prog.	0	19,291	NA	Contributed	0	0	NA
Local Gov't	1,882,720	2,185,654	16%	Other Exp	619,185	574,529	-7%
Local Non-Gov't	267,656	312,291	17%				
Farebox	212,144	361,790	71%				
Total Revenue	\$ 6,197,795	\$ 6,239,538	1%	Total Expenses	\$ 6,197,795	\$ 6,239,538	1%

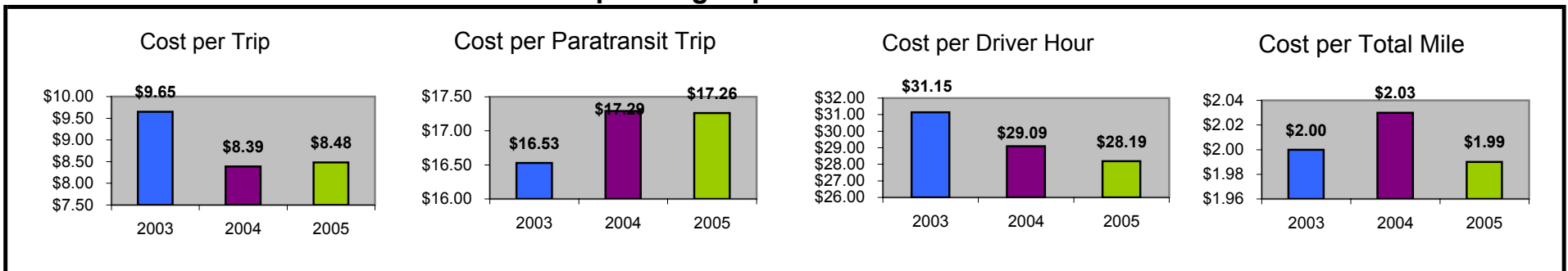
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



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



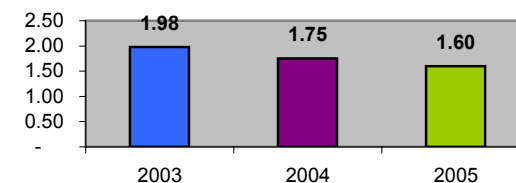
General Data

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

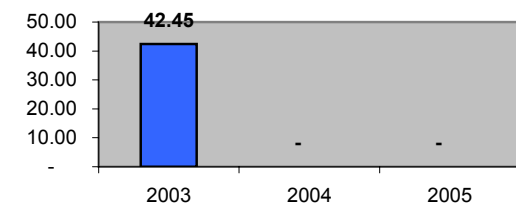
Financial Summary

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%

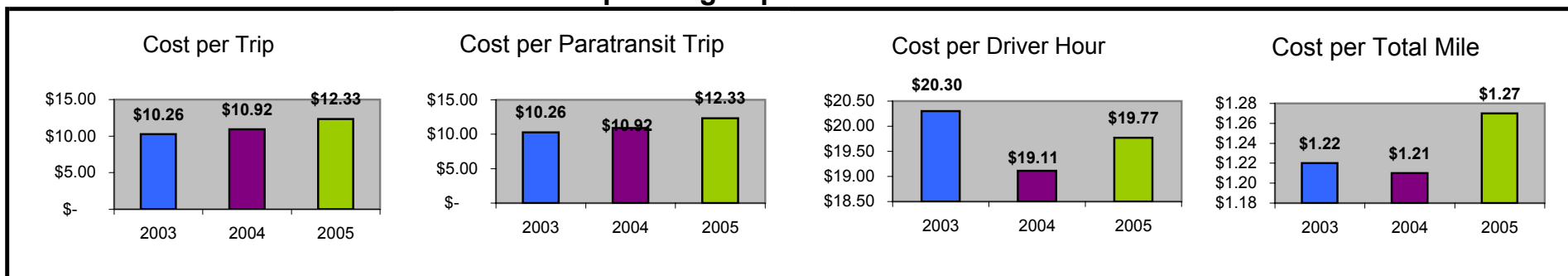
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	50,500	0.29%
Potential TD Population/ Percent of County Total	16,789	33.25%
UDPHC/Percent of TD Passengers Served	6,991	41.64%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	12,764
Low Income	11,086
Disabled & LI	7,055
Other	1,005
Children	
Disabled	9,573
Low Income	11,100
Disabled & LI	1,307
Other	1,953
Other	
Disabled	9,572
Low Income	7,180
Disabled & LI	4,308
Other	2,872
TOTAL TRIPS	79,775

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	4,686	-	-100%
Deviated FR	-	4,590	NA
Ambulatory	74,732	71,500	-4%
Non-Ambulatory	3,649	3,609	-1%
Stretcher	55	76	38%
School Board	-	-	NA
TOTAL TRIPS	83,122	79,775	-4%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	44,958	43,150	-4%
Employment	13,573	13,003	-4%
Education/Training/ Daycare	15,791	15,157	-4%
Nutritional	6,306	3,651	-42%
Life-Sustaining/Other	2,494	4,814	93%
TOTAL TRIPS	83,122	79,775	-4%

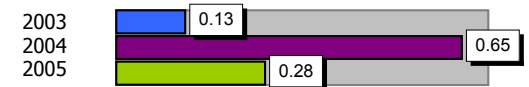
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	34,836	39,427	13%
AHCA	15,040	3,759	-75%
APD/DCF	13,075	12,884	-1%
DOEA	6,306	3,651	-42%
DOE	5	4	-20%
Other	13,860	20,050	45%
TOTAL TRIPS	83,122	79,775	-4%

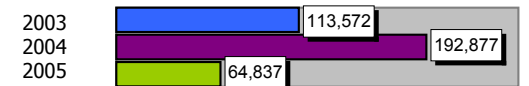
Vehicle Data

	2004	2005	% Change
Vehicle Miles	771,509	713,210	-8%
Revenue Miles	766,790	663,180	-14%
Roadcalls	4	11	175%
Accidents	5	2	-60%
Vehicles	25	25	0%
Driver Hours	30,596	27,328	-11%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



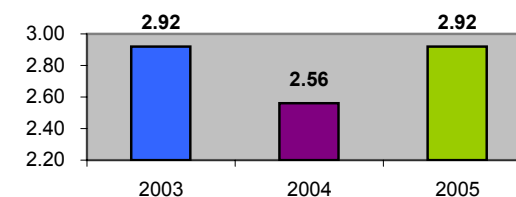
General Data

	2004	2005	% Change
Commendations	2	4	100%
Complaints	1	-	-100%
Passenger No-Shows	240	223	-7%
Unmet Trip Request	487	377	-23%

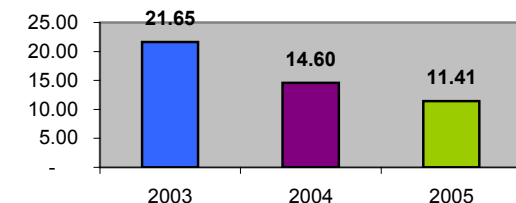
Financial Summary

Revenues			Expenses				
	2004	2005	% Change		2004	2005	% Change
CTD	298,517	391,924	31%	Labor	295,542	330,100	12%
USDOT & FDOT	95,380	111,949	17%	Fringe Benefits	106,846	103,438	-3%
APD/DCF	130,851	128,334	-2%	Services	6,139	8,131	32%
AHCA (Medicaid)	222,617	49,093	-78%	Mat. & Supplies	169,261	135,629	-20%
DOH	0	0	NA	Utilities	10,837	12,710	17%
DOE	145	175	21%	Insurance	93,398	84,928	-9%
DOEA	41,576	31,351	-25%	Taxes	0	690	NA
DCA	0	0	NA	Pur. Transp.	29,050	27,383	-6%
AWI	0	0	NA	Leases/Rentals	22,521	15,527	-31%
DJJ	0	0	NA	Annual Dep	34,434	26,732	-22%
Other Fed. Prog.	5,910	7,288	23%	Contributed	22,333	11,558	-48%
Local Gov't	21,413	20,513	-4%	Other Exp	41,328	3,873	-91%
Local Non-Gov't	12,495	12,113	-3%				
Farebox	23,480	32,097	37%				
Total Revenue	\$ 852,384	\$ 784,837	-8%	Total Expenses	\$ 831,689	\$ 760,699	-9%

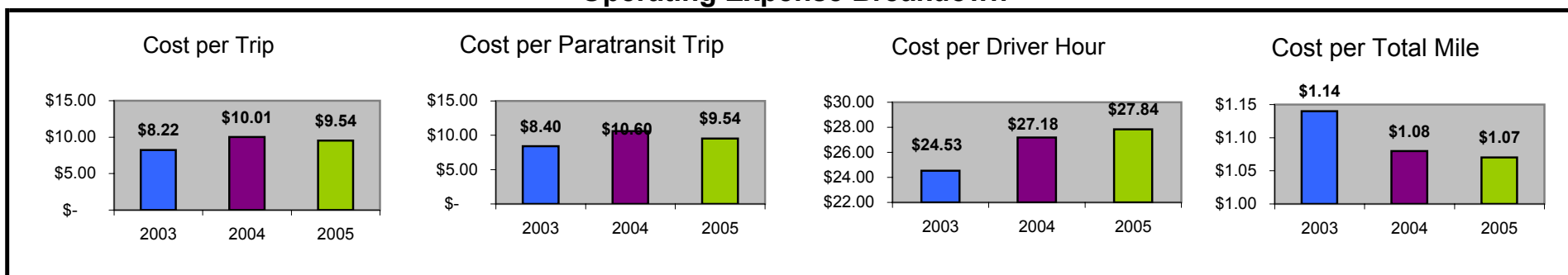
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown



Demographics

	Number	Percent
Total County Population/ Percent of State Total	22,400	0.13%
Potential TD Population/ Percent of County Total	9,700	43.30%
UDPHC/Percent of TD Passengers Served	3,940	40.62%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	13,276
Low Income	8,543
Disabled & LI	6,813
Other	4,540
Children	
Disabled	4,578
Low Income	4,062
Disabled & LI	958
Other	1,865
Other	
Disabled	5,036
Low Income	4,192
Disabled & LI	1,681
Other	1,680
TOTAL TRIPS	57,224

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	2,842	-	-100%
Deviated FR	-	3,412	NA
Ambulatory	55,653	52,333	-6%
Non-Ambulatory	364	1,184	225%
Stretcher	398	295	-26%
School Board	1,677	-	-100%
TOTAL TRIPS	60,934	57,224	-6%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	25,904	24,302	-6%
Employment	3,047	3,839	26%
Education/Training/ Daycare	29,168	26,789	-8%
Nutritional	987	577	-42%
Life-Sustaining/Other	1,828	1,717	-6%
TOTAL TRIPS	60,934	57,224	-6%

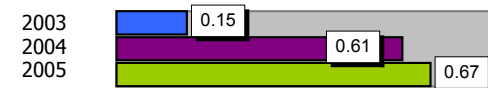
Passenger Trips By Funding Source

	2004	2005	% Change
CTD	14,756	22,792	54%
AHCA	12,601	4,656	-63%
APD/DCF	29,168	19,828	-32%
DOEA	987	577	-42%
DOE	1,695	-	-100%
Other	1,727	9,371	443%
TOTAL TRIPS	60,934	57,224	-6%

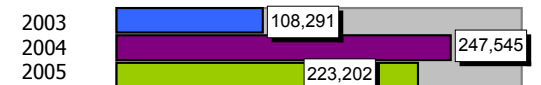
Vehicle Data

	2004	2005	% Change
Vehicle Miles	495,089	446,403	-10%
Revenue Miles	493,810	426,890	-14%
Roadcalls	2	2	0%
Accidents	3	3	0%
Vehicles	22	24	9%
Driver Hours	20,798	17,101	-18%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



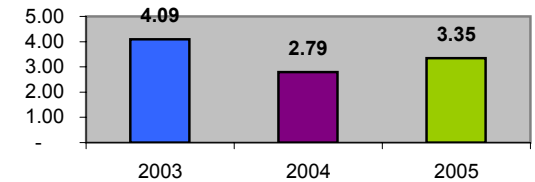
General Data

	2004	2005	% Change
Commendations	4	10	150%
Complaints	1	1	0%
Passenger No-Shows	196	251	28%
Unmet Trip Request	277	198	-29%

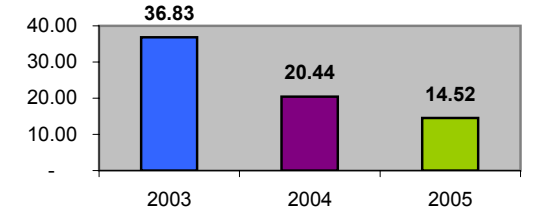
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	169,806	299,636	76%	Labor	200,540	216,680	8%
USDOT & FDOT	90,322	63,673	-30%	Fringe Benefits	79,347	72,506	-9%
APD/DCF	173,947	87,862	-49%	Services	5,402	5,968	10%
AHCA (Medicaid)	223,786	45,415	-80%	Mat. & Supplies	86,372	90,230	4%
DOH	237	867	266%	Utilities	10,974	10,319	-6%
DOE	619	0	-100%	Insurance	80,553	75,493	-6%
DOEA	4,453	2,439	-45%	Taxes	0	642	NA
DCA	0	0	NA	Pur. Transp.	69,554	32,295	-54%
AWI	0	0	NA	Leases/Rentals	6,997	7,357	5%
DJJ	0	0	NA	Annual Dep	22,265	18,753	-16%
Other Fed. Prog.	0	20,029	NA	Contributed	14,875	25	-100%
Local Gov't	6,224	5,473	-12%	Other Exp	83,257	735	-99%
Local Non-Gov't	0	10,862	NA				
Farebox	16,406	15,639	-5%				
Total Revenue	\$ 685,800	\$ 551,895	-20%	Total Expenses	\$ 660,136	\$ 531,003	-20%

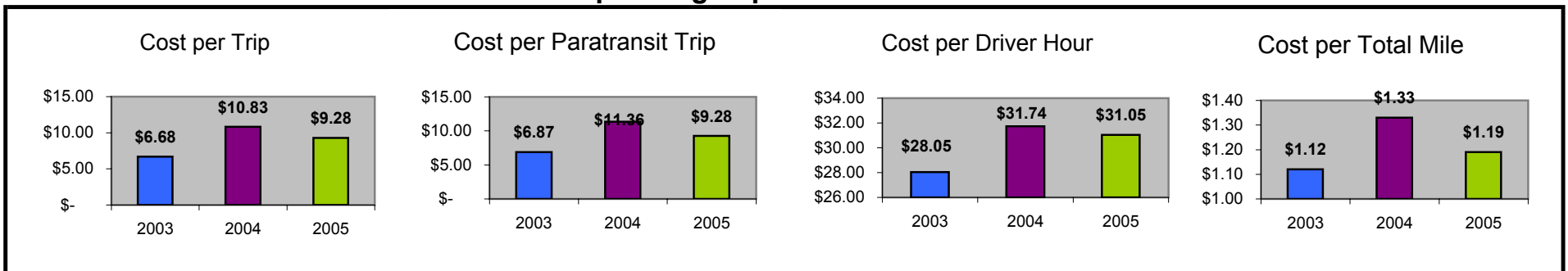
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown





Statewide Summary

Statewide Summary

Demographics

	Number	Percent
Total County Population/ Percent of State Total	17,516,500	100.00%
Potential TD Population/ Percent of County Total	6,557,762	37.44%
UDPHC/Percent of TD Passengers Served	841,190	12.83%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	3,091,316
Low Income	2,588,509
Disabled & LI	11,729,710
Other	1,324,148
Children	
Disabled	982,425
Low Income	1,577,195
Disabled & LI	5,581,543
Other	536,838
Other	
Disabled	2,922,645
Low Income	6,454,809
Disabled & LI	12,084,831
Other	4,159,813
TOTAL TRIPS	53,033,782

Passenger Trips By Type of Service

	2004	2005	% Change
Fixed Route (FR)	35,821,325	34,198,606	-5%
Deviated FR	1,951,617	1,498,906	-23%
Ambulatory	15,645,169	13,676,978	-13%
Non-Ambulatory	3,002,116	3,327,197	11%
Stretcher	91,709	84,866	-7%
School Board	324,266	247,229	-24%
TOTAL TRIPS	56,836,202	53,033,782	-7%

Passenger Trips By Trip Purpose

	2004	2005	% Change
Medical	21,254,527	19,479,287	-8%
Employment	5,340,556	6,234,694	17%
Education/Training/ Daycare	11,127,807	9,689,364	-13%
Nutritional	8,012,081	7,105,861	-11%
Life-Sustaining/Other	11,101,231	10,524,576	-5%
TOTAL TRIPS	56,836,202	53,033,782	-7%

Passenger Trips By Funding Source

	2004	2005	% Change
CTD	6,565,774	8,357,064	27%
AHCA	10,832,321	7,409,922	-32%
DCF	2,943,512	2,808,964	-5%
DOEA	1,520,417	1,482,995	-2%
DOE	368,242	578,605	57%
Other	34,605,936	32,396,232	-6%
TOTAL TRIPS	56,836,202	53,033,782	-7%

Vehicle Data

	2004	2005	% Change
Vehicle Miles	138,506,188	133,799,935	-3%
Revenue Miles	117,334,924	113,559,815	-3%
Roadcalls	3,451	3,492	1%
Accidents	1,189	1,348	13%
Vehicles	5,551	5,646	2%
Driver Hours	9,100,580	9,587,337	5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



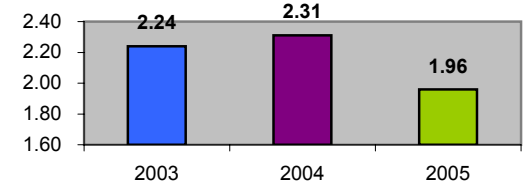
General Data

	2004	2005	% Change
Commendations	3,016	3,401	13%
Complaints	18,525	15,173	-18%
Passenger No-Shows	610,354	431,044	-29%
Unmet Trip Request	682,037	749,308	10%

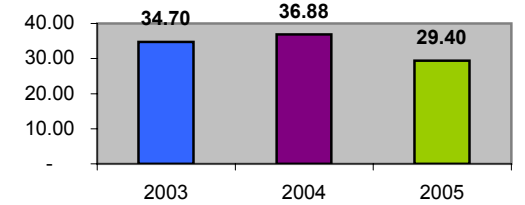
Financial Summary

Revenues				Expenses			
	2004	2005	% Change		2004	2005	% Change
CTD	32,746,261	56,368,196	72%	Labor	97,587,891	123,418,544	26%
USDOT & FDOT	12,625,243	13,043,991	3%	Fringe Benefits	21,932,923	26,655,121	22%
DCF	20,866,012	19,672,871	-6%	Services	15,142,451	22,494,925	49%
AHCA (Medicaid)	84,456,866	58,382,339	-31%	Mat. & Supplies	22,235,149	28,502,308	28%
DOH	97,938	90,370	-8%	Utilities	3,650,278	4,478,008	23%
DOE	1,107,565	1,557,556	41%	Insurance	14,007,703	20,205,791	44%
DOEA	9,920,011	9,906,290	0%	Taxes	1,702,990	2,763,376	62%
DCA	398,403	424,860	7%	Pur. Transp.	101,027,335	58,238,130	-42%
AWI	441,092	0	-100%	Leases/Rentals	6,384,590	8,762,895	37%
DJJ	195,333	64,745	-67%	Annual Dep	9,069,127	9,586,736	6%
Other Fed. Prog.	8,020,550	11,922,524	49%	Contributed	2,273,036	2,795,855	23%
Local Gov't	107,238,019	149,329,670	39%	Other Exp	8,939,201	12,191,933	36%
Local Non-Gov't	13,991,927	13,859,885	-1%				
Farebox	14,902,005	18,385,510	23%				
Total Revenue	\$ 307,007,225	\$ 353,008,807	15%	Total Expenses	\$ 303,952,674	\$ 320,093,622	5%

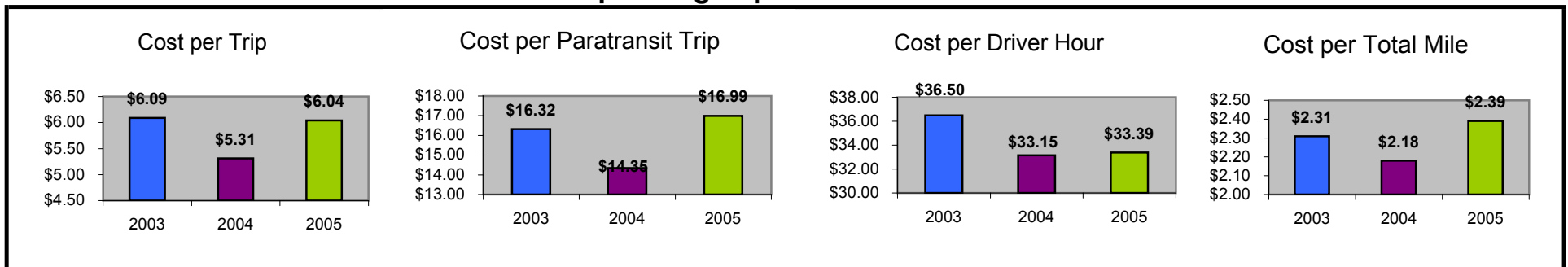
Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown





2005 Operating Data

2005 Summary of Revenues

operating data

County	CTD	FDOT	DCF	AHCA	DOH	DOE	DOEA	DCA	WAGES	DJJ	OTHER FED	LOCAL GOVT	LOCAL NON GOVT	FAREBOX	Total
Alachua	\$ 454,211	\$ 50,054	\$ 456,913	\$ 1,344,659	-	-	\$ 24,839	-	-	-	-	\$ 915,778	-	\$ 120,869	\$ 3,367,323
Baker	\$ 214,885	\$ 101,686	-	\$ 51,006	-	-	\$ 148	-	-	-	-	\$ 32,772	\$ 91,593	\$ 9,696	\$ 501,940
Bay	\$ 735,020	\$ 241,662	\$ 331,411	\$ 120,722	-	-	\$ 152,777	-	-	-	\$ 4,000	-	\$ 17,306	\$ 33,654	\$ 1,336,552
Bradford	\$ 79,472	\$ 40,019	\$ 183,464	\$ 126,020	-	-	\$ 16,810	\$ 14,567	-	-	-	-	\$ 8,830	-	\$ 469,182
Brevard	\$ 1,042,409	\$ 1,112,274	\$ 126,247	\$ 135,174	-	\$ 1,074	\$ 61,141	-	-	-	\$ 106,728	\$ 340,758	\$ 12,182	\$ 120,219	\$ 3,058,206
Broward	\$ 2,765,119	\$ 50,012	\$ 2,003,700	\$ 8,229,710	\$ 5,000	\$ 474,246	\$ 856,632	-	-	-	\$ 3,375,000	\$ 12,665,380	\$ 598,645	\$ 1,135,387	\$ 32,158,831
Calhoun	\$ 86,209	\$ 26,131	\$ 86,773	\$ 248,183	\$ 68	-	\$ 5,025	-	-	-	-	-	-	\$ 18,276	\$ 510,326
Charlotte	\$ 535,002	\$ 105,001	\$ 1,029	\$ 179,928	-	-	\$ 88,256	-	-	-	-	\$ 233,864	\$ 5,799	-	\$ 1,148,979
Citrus	\$ 524,456	\$ 180,484	-	\$ 471,203	-	-	\$ 89,655	-	-	-	\$ 250,000	\$ 279,445	\$ 22,927	\$ 137,822	\$ 1,955,992
Clay	\$ 369,519	\$ 93,485	\$ 181,195	\$ 98,192	\$ 357	\$ 2,424	\$ 80,886	-	-	-	\$ 74,673	\$ 201,496	\$ 57,935	\$ 19,759	\$ 1,179,915
Collier	\$ 535,101	\$ 89,902	\$ 125,662	\$ 474,794	\$ 5,560	-	\$ 122,183	\$ 47,036	-	-	-	\$ 609,136	\$ 2,596	\$ 183,952	\$ 2,194,922
Columbia	\$ 312,289	\$ 261,421	\$ 13,456	\$ 921,567	-	-	-	-	-	-	-	\$ 28,323	\$ 22,576	\$ 49,720	\$ 1,609,352
Desoto	\$ 458,333	\$ 31,625	\$ 78,787	\$ 135,835	\$ 705	-	\$ 28,867	-	-	-	-	-	\$ 2,049	\$ 11,499	\$ 747,700
Dixie	\$ 168,939	\$ 53,594	\$ 43,050	\$ 134,934	-	-	\$ 13,020	-	-	-	-	-	\$ 27,044	\$ 1,181	\$ 441,762
Duval	\$ 3,872,670	-	-	\$ 3,140,719	-	-	\$ 1,550	-	-	-	-	\$ 6,921,629	\$ 43,095	\$ 454,720	\$ 14,434,383
Escambia	\$ 335,237	\$ 51,351	\$ 34,370	\$ 983,880	-	\$ 110,457	\$ 199,600	-	-	\$ 2,540	\$ 743,008	\$ 872,751	\$ 1,000	\$ 212,161	\$ 3,746,355
Flagler	\$ 198,664	\$ 125,869	\$ 5,136	\$ 106,800	-	-	\$ 68,622	-	-	-	-	\$ 350,782	-	\$ 133,699	\$ 989,572
Franklin	\$ 136,516	\$ 20,211	-	\$ 339,596	-	-	-	-	-	-	-	\$ 57,372	\$ 2,053	\$ 5,339	\$ 561,087
Gadsden	\$ 844,292	\$ 130,696	\$ 171,808	\$ 334,575	\$ 10,519	\$ 6	-	-	-	-	-	-	\$ 23,062	\$ 71,515	\$ 1,586,473
Gilchrist	\$ 62,618	\$ 31,016	\$ 8,158	\$ 67,436	-	-	\$ 16,343	-	-	-	-	-	-	\$ 6,957	\$ 193,376
Glades	\$ 38,833	\$ 18,955	\$ 34,569	\$ 75,212	-	-	\$ 11,789	-	-	-	-	-	\$ 731	\$ 30	\$ 180,119
Gulf	\$ 204,630	\$ 59,662	\$ 29,831	\$ 34,890	-	-	\$ 8,553	\$ 8,662	-	-	\$ 4,568	\$ 20,639	\$ 29,790	\$ 7,902	\$ 409,127
Hamilton	\$ 161,796	\$ 21,250	\$ 13,231	\$ 921,547	-	-	\$ 15,000	-	-	-	-	\$ 12,884	-	\$ 15,736	\$ 1,161,444
Hardee	\$ 399,571	\$ 51,577	\$ 76,567	\$ 91,765	\$ 1,982	\$ 4,984	\$ 8,103	-	-	-	-	\$ 10,005	\$ 2,271	\$ 2,544	\$ 649,469
Henry	\$ 242,227	\$ 75,821	\$ 45,679	\$ 926,440	\$ 8,754	-	\$ 47,417	-	-	-	-	\$ 30,000	-	\$ 1,946	\$ 1,378,284
Hernando	\$ 182,347	-	-	\$ 858,523	-	-	\$ 78,706	\$ 135	-	-	-	\$ 140,956	\$ 38,866	\$ 39,403	\$ 1,338,936
Highlands	\$ 763,277	\$ 172,087	\$ 209,006	\$ 222,527	\$ 275	\$ 2,860	\$ 94,448	-	-	-	-	\$ 23,674	\$ 1,799	\$ 2,734	\$ 1,492,687
Hillsborough	\$ 1,439,027	\$ 800,000	\$ 988,950	\$ 3,486,660	-	\$ 900	\$ 746,410	\$ 284,408	-	-	\$ 846,831	\$ 4,211,493	\$ 581,842	\$ 174,994	\$ 13,563,515
Holmes	\$ 303,575	\$ 37,040	\$ 67,243	\$ 91,816	\$ 586	-	\$ 9,918	-	-	-	\$ 14,919	\$ 1,600	\$ 9,919	\$ 20,383	\$ 555,999
Indian River	\$ 361,435	\$ 501,423	-	\$ 81,264	-	-	\$ 32,970	-	-	-	-	\$ 147,486	\$ 438,821	\$ 30,151	\$ 1,593,550
Jackson	\$ 808,138	\$ 94,375	\$ 288,540	\$ 186,452	\$ 4,587	-	\$ 48,003	\$ 1,564	-	-	-	\$ 19,400	\$ 30,268	\$ 50,257	\$ 1,531,684
Jefferson	\$ 209,033	\$ 28,420	\$ 33,316	\$ 217,258	\$ 936	\$ 37	\$ 16,175	-	-	-	-	-	\$ 1,260	\$ 24,511	\$ 530,946
Lafayette	\$ 171,192	\$ 49,594	\$ 34,314	\$ 26,046	-	-	\$ 27,016	-	-	-	-	-	\$ 21,049	\$ 34	\$ 329,245
Lake	\$ 453,857	\$ 190,589	\$ 438,347	\$ 787,428	-	\$ 26,032	\$ 159,304	-	-	-	-	\$ 1,493,397	\$ 92,990	\$ 92,987	\$ 3,734,931
Lee	\$ 618,075	\$ 85,248	\$ 429,905	\$ 1,183,969	-	-	\$ 290,237	-	-	-	\$ 3,906	\$ 1,033,527	\$ 158,143	\$ 24,263	\$ 3,827,273
Leon	\$ 659,179	\$ 96,168	\$ 471,489	\$ 312,288	-	\$ 4,373	-	-	-	-	-	\$ 45,142	\$ 13,127	\$ 54,242	\$ 1,656,008
Levy	\$ 657,755	\$ 182,108	\$ 179,472	\$ 115,853	-	-	\$ 12,931	-	-	-	-	-	\$ 200	\$ 13,293	\$ 1,161,612
Liberty	\$ 253,941	\$ 14,293	-	\$ 107,408	-	-	\$ 12,081	\$ 913	-	-	-	-	\$ 913	\$ 58	\$ 388,694
Madison	\$ 373,899	\$ 99,423	\$ 62,373	\$ 147,895	\$ 3,808	-	\$ 33,075	-	-	-	-	-	\$ 396	\$ 22,998	\$ 743,867
Manatee	\$ 418,514	\$ 509,910	\$ 327,804	\$ 874,221	-	\$ 9,692	\$ 69,776	\$ 14,510	-	-	\$ 265,215	\$ 820,178	\$ 125,872	\$ 123,599	\$ 3,559,291
Marion	\$ 1,447,497	\$ 320,872	\$ 314,432	\$ 263,677	\$ 482	-	\$ 24,544	-	-	-	-	\$ 516,560	\$ 410,712	\$ 70,988	\$ 3,369,372
Martin	\$ 460,355	\$ 1,151,393	-	\$ 44,802	-	-	\$ 62,453	-	-	-	-	\$ 576,401	\$ 199,662	\$ 102,307	\$ 2,597,373
Miami-Dade	\$ 9,983,842	\$ 69,400	\$ 4,972,515	\$ 16,874,139	\$ 15,482	\$ 883,680	\$ 2,168,974	-	-	\$ 39,401	\$ 3,296,904	\$ 91,429,532	\$ 4,487,580	\$ 12,019,778	\$ 146,241,227
Monroe	\$ 240,553	\$ 51,104	\$ 12,192	\$ 715,752	-	-	-	-	-	-	-	\$ 924,139	\$ 909	\$ 31,665	\$ 1,976,314
Nassau	\$ 411,306	\$ 98,375	-	\$ 270,577	-	-	\$ 54,633	-	-	-	-	\$ 11,500	-	\$ 20,195	\$ 866,586
Okaloosa	\$ 452,311	\$ 488,015	\$ 197,708	\$ 74,274	\$ 97	\$ 746	\$ 25,190	-	-	-	\$ 614,084	\$ 33,469	\$ 26,875	\$ 119,967	\$ 2,032,736
Okeechobee	\$ 304,454	\$ 80,637	\$ 30,844	\$ 76,997	-	-	\$ 14,671	-	-	-	-	\$ 7,671	\$ 952	\$ 3,916	\$ 520,142
Orange	\$ 3,590,597	\$ 54,134	\$ 785,411	\$ 1,940,975	-	-	\$ 811,096	-	-	-	\$ 834,896	\$ 2,710,895	\$ 294,417	\$ 506,556	\$ 11,528,927
Osceola	\$ 649,916	\$ 9,783	\$ 141,945	\$ 350,785	-	-	\$ 146,586	-	-	-	\$ 150,888	\$ 489,921	\$ 53,209	\$ 91,548	\$ 2,083,581
Palm Beach	\$ 5,190,094	\$ 111,450	\$ 747,419	\$ 1,746,176	-	-	\$ 756,558	-	-	-	\$ 139,288	\$ 10,848,092	\$ 1,642,799	\$ 894,056	\$ 22,075,942
Pasco	\$ 949,721	\$ 324,726	\$ 133,137	\$ 306,274	-	\$ 1,683	\$ 271,231	-	-	\$ 5,299	\$ 420,406	\$ 465,686	\$ 444,829	\$ 15,119	\$ 3,338,111
Pinellas	\$ 1,640,203	\$ 599,474	\$ 965,610	\$ 1,656,080	\$ 420	\$ 420	\$ 1,119,231	-	-	\$ 17,505	\$ 202,832	\$ 285,976	\$ 2,421,526	\$ 41,618	\$ 8,950,475
Polk	\$ 1,988,131	\$ 1,134,709	\$ 228,676	\$ 810,782	\$ 16,912	\$ 18,349	\$ 189,611	-	-	-	-	\$ 1,386,795	\$ 276,768	\$ 109,102	\$ 6,159,835
Putnam	\$ 550,502	\$ 248,181	\$ 412,100	\$ 211,527	-	-	\$ 6,664	\$ 25,268	-	-	\$ 54,574	\$ 202,000	\$ 288,442	\$ 25,258	\$ 2,024,516
Santa Rosa	\$ 221,280	\$ 125,298	\$ 261,348	\$ 136,579	-	\$ 923	\$ 21,937	-	-	-	-	\$ 10,500	-	\$ 29,927	\$ 807,792
Sarasota	\$ 650,078	\$ 212,000	\$ 704,414	\$ 277,888	-	-	\$ 62,910	-	-	-	-	\$ 2,823,858	\$ 56,662	\$ 166,135	\$ 4,950,925
Seminole	\$ 834,102	\$ 12,575	\$ 182,453	\$ 450,892	-	-	\$ 188,419	-	-	-	\$ 193,948	\$ 629,734	\$ 68,394	\$ 117,674	\$ 2,678,191
St Johns	\$ 769,974	\$ 272,061	-	\$ 230,193	-	-	\$ 58,361	\$ 2,248	-	-	-	\$ 306,732	\$ 221,933	\$ 63,688	\$ 1,925,190
St Lucie	\$ 274,057	\$ 470,155	\$ 1,366,663	\$ 593,457	-	-	\$ 45,013	-	-	-	\$ 281,641	\$ 1,170,703	\$ 49,406	\$ 34,483	\$ 4,285,578
Sumter	\$ 333,669	\$ 150,619	\$ 124,988	\$ 85,639	-	\$ 14,341	\$ 51,749	-	-	-	\$ 1,597	\$ 651,418	\$ 30,070	\$ 37,497	\$ 1,481,587
Suwannee	\$ 310,037	\$ 215,458	\$ 13,489	\$ 1,245,872	-	-	\$ 1,348	-	-	-	-	\$ 15,000	-	\$ 26,458	\$ 1,827,662
Taylor	\$ 339,055	\$ 112,224	\$ 1,302	\$ 125,371	\$ 2,065	-	\$ 112,725	-	-	-	-	\$ 19,368	\$ 15,729	\$ 11,708	\$ 627,938
Union	\$ 85,273	\$ 111,003	\$ 93,863	\$ 90,299	\$ 181	-	-	-	-	-	-	\$ 37,938	\$ 35,893	-	\$ 454,450
Volusia	\$ 1,203,689	\$ 504,337	\$ 136,717	\$ 1,269,459	-	-	\$ 226,848	\$ 19,462	-	-	\$ 19,291	\$ 2,185,654	\$ 312,291	\$ 361,790	\$ 6,239,538
Wakulla	\$ 145,678	\$ 56,438	\$ 50,554	\$ 44,962	\$ 11,629	\$ 154	\$ 14,107	\$ 7,000	-	-	-	-	\$ 4,936	\$ 13,860	\$ 349,318
Walton	\$ 391,924	\$ 111,949	\$ 128,334	\$ 49,093	-	\$ 175	\$ 31,351	-	-	-	\$ 7,288	\$ 20,513	\$ 12,113	\$ 32,097	\$ 784,837
Washington															

2005 Summary of Expenses

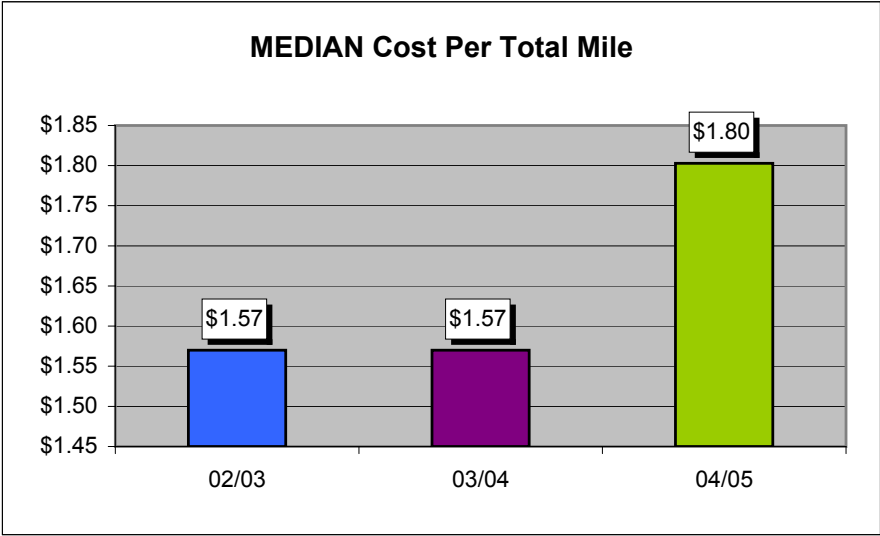
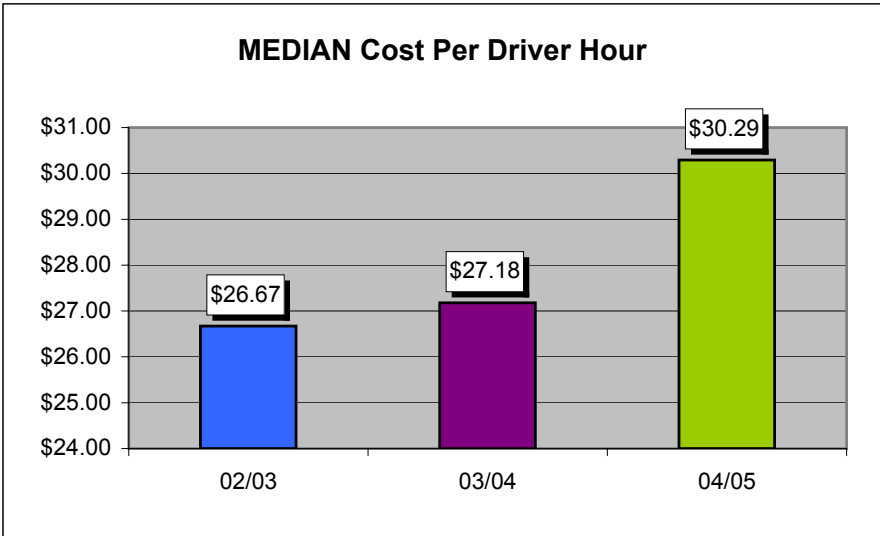
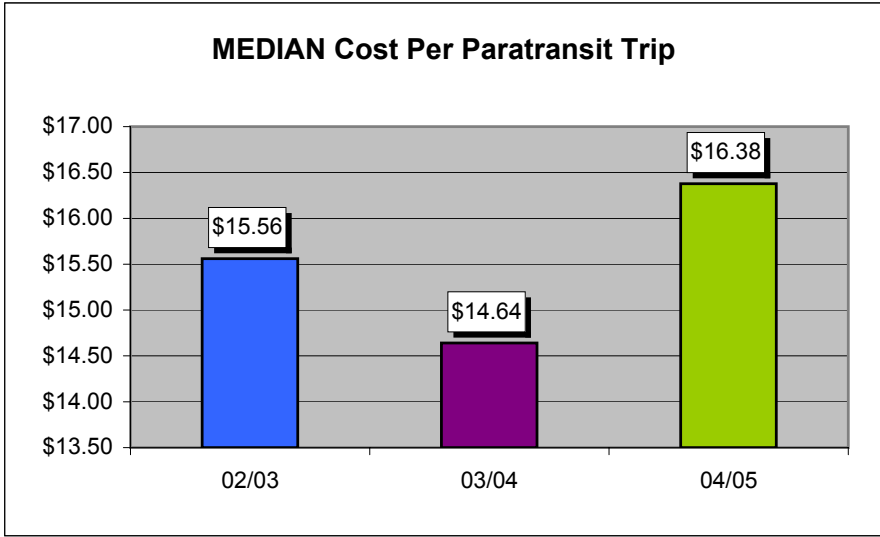
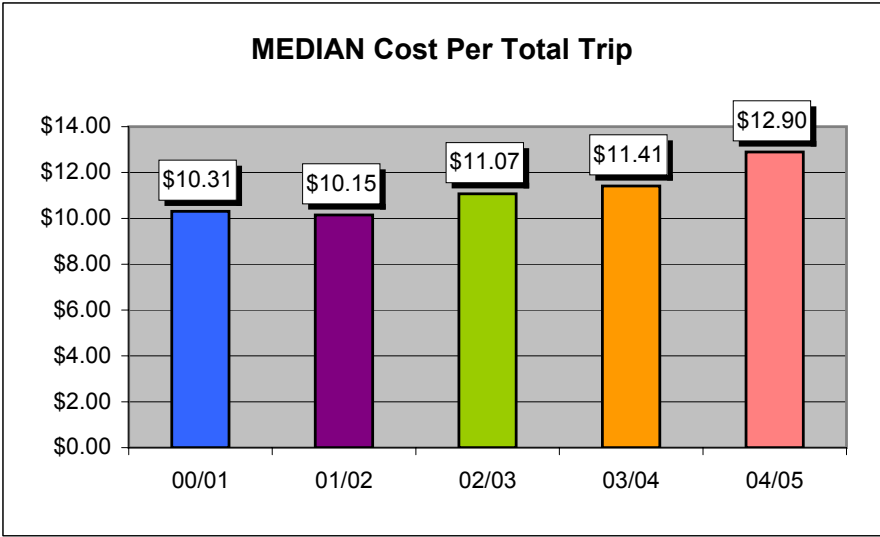
County	Labor	Fringe Benefits	Services	Materials and Supplies	Utilities	Insurance	Taxes	Bus Pass Expenses	School Bus	Purchased Service	Miscellaneous Exp	Interest Exp	Leases and Rentals	Depreciation	Contributed Services	Allocated Indirect Exp	Total
Alachua	\$1,431,603	\$88,131	\$104,666	\$450,460	\$8,916	\$447,006	\$132,788	\$0	\$0	\$149,766	\$245,903	\$89,977	\$116,975	\$147,382	\$0	\$0	\$3,413,573
Baker	\$227,231	\$18,755	\$5,354	\$101,526	\$7,254	\$49,375	\$0	\$0	\$0	\$0	\$13,282	\$0	\$0	\$0	\$0	\$0	\$422,777
Bay	\$669,724	\$212,909	\$17,063	\$295,828	\$26,742	\$192,788	\$586	\$0	\$0	\$107,395	\$4,956	\$0	\$6,600	\$0	\$0	\$0	\$1,534,591
Bradford	\$44,508	\$22,258	\$5,115	\$12,056	\$5,908	\$5,964	\$149	\$0	\$0	\$328,001	\$673	\$0	\$2,786	\$0	\$8,830	\$0	\$436,248
Brevard	\$1,114,066	\$453,822	\$885,916	\$249,053	\$39,665	\$100,909	\$992	\$0	\$0	\$234,135	\$8,769	\$2	\$2,243	\$1,678	\$0	\$0	\$3,091,250
Broward	\$14,418,975	\$1,885,710	\$488,900	\$4,511,900	\$587,244	\$3,040,782	\$85,295	\$12,840	\$0	\$10,500	\$550,849	\$102,377	\$1,308,511	\$1,148,845	\$123,352	\$140,237	\$28,416,317
Calhoun	\$282,435	\$87,109	\$18,300	\$58,458	\$7,332	\$44,415	\$0	\$0	\$0	\$3,745	\$2,369	\$0	\$0	\$0	\$0	\$0	\$504,163
Charlotte	\$400,225	\$181,109	\$209,808	\$67,343	\$8,296	\$39,739	\$186	\$0	\$0	\$0	\$3,025	\$0	\$2,800	\$130,063	\$106,385	\$0	\$1,148,979
Citrus	\$747,323	\$285,091	\$175,195	\$208,511	\$11,264	\$116,000	\$1,200	\$0	\$0	\$455,711	\$8,252	\$0	\$0	\$174,002	\$0	\$28,500	\$2,211,049
Clay	\$609,615	\$163,636	\$47,503	\$143,703	\$39,525	\$113,704	\$500	\$0	\$0	\$33,336	\$47,162	\$0	\$16,284	\$19,175	\$52,236	\$0	\$1,286,379
Collier	\$1,262,586	\$210,409	\$24,499	\$263,642	\$51,100	\$575,155	\$105,431	\$0	\$0	\$0	\$28,293	\$18,480	\$76,358	\$46,272	\$602,868	\$14,055	\$3,279,148
Columbia	\$235,921	\$147,845	\$3,748	\$25,784	\$21,568	\$51,256	\$0	\$0	\$0	\$0	\$0	\$0	\$33,456	\$0	\$12,275	\$0	\$531,853
Desoto	\$448,369	\$10,243	\$15,473	\$126,346	\$26,188	\$96,380	\$10,976	\$0	\$0	\$12,945	\$4,640	\$0	\$42,557	\$44,979	\$0	\$2,277	\$841,373
Dixie	\$111,564	\$58,016	\$10,309	\$96,915	\$13,686	\$25,481	\$401	\$0	\$0	\$35,121	\$961	\$0	\$4,879	\$0	\$23,143	\$0	\$380,476
Duval	\$455,907	\$132,350	\$10,286,917	\$34,998	\$11,689	\$211,051	\$3,162	\$0	\$0	\$2,094,939	\$0	\$0	\$254,990	\$0	\$0	\$948,377	\$14,434,383
Escambia	\$1,493,531	\$201,197	\$244,187	\$518,956	\$38,505	\$650,235	\$21,929	\$37,571	\$36,942	\$4,616	\$29,953	\$8,301	\$231,365	\$207,844	\$0	\$59,116	\$3,784,248
Flagler	\$480,433	\$227,400	\$63,467	\$121,435	\$6,120	\$33,678	\$0	\$0	\$0	\$0	\$0	\$0	\$57,039	\$0	\$0	\$0	\$989,572
Franklin	\$157,805	\$30,221	\$24,821	\$39,755	\$11,286	\$37,603	\$121	\$0	\$0	\$173,929	\$123	\$54	\$14,148	\$1,889	\$0	\$0	\$941,755
Gadsden	\$780,312	\$311,736	\$49,065	\$230,536	\$16,791	\$92,190	\$590	\$0	\$0	\$0	\$10,393	\$0	\$26,703	\$145,815	\$0	\$0	\$1,664,131
Gilchrist	\$64,987	\$37,976	\$7,007	\$28,831	\$8,786	\$11,086	\$3	\$0	\$0	\$25,097	\$635	\$0	\$754	\$0	\$6,957	\$0	\$192,119
Glades	\$59,072	\$21,561	\$6,924	\$17,501	\$2,222	\$8,852	\$0	\$0	\$0	\$0	\$1,941	\$1,665	\$606	\$7,620	\$0	\$0	\$127,964
Gulf	\$199,906	\$55,696	\$23,803	\$49,022	\$7,721	\$20,930	\$355	\$0	\$0	\$0	\$5,918	\$0	\$15,026	\$45,792	\$6,973	\$0	\$341,142
Hamilton	\$61,872	\$33,524	\$0	\$9,124	\$2,458	\$25,645	\$0	\$0	\$0	\$0	\$895,410	\$0	\$0	\$0	\$12,275	\$0	\$1,404,308
Hardee	\$209,711	\$11,629	\$22,940	\$91,139	\$15,401	\$67,840	\$9,825	\$0	\$0	\$0	\$10,263	\$3,657	\$11,218	\$15,098	\$0	\$919	\$669,640
Henry	\$478,070	\$174,482	\$56,552	\$142,924	\$18,146	\$72,299	\$0	\$0	\$0	\$670	\$15,857	\$13,597	\$4,941	\$62,230	\$0	\$0	\$1,039,768
Hernando	\$443,089	\$162,627	\$26,461	\$115,539	\$25,039	\$30,452	\$0	\$0	\$0	\$379,900	\$117,837	\$0	\$0	\$0	\$0	\$0	\$1,300,944
Highlands	\$712,506	\$59,379	\$36,786	\$254,912	\$38,279	\$173,471	\$40,879	\$0	\$0	\$12,045	\$20,871	\$20,871	\$30,878	\$147,933	\$0	\$2,135	\$1,543,074
Hillsborough	\$6,988,374	\$1,203,543	\$1,163,633	\$887,235	\$112,222	\$1,028,841	\$23,923	\$1,618,541	\$0	\$1,979	\$143,709	\$9,874	\$178,334	\$350,022	\$8,241	\$843,255	\$14,561,726
Holmes	\$236,933	\$75,181	\$6,264	\$95,154	\$11,580	\$79,326	\$651	\$0	\$0	\$32,861	\$1,015	\$0	\$7,551	\$13,208	\$100	\$0	\$559,824
Indian River	\$591,376	\$146,676	\$83,138	\$128,425	\$20,946	\$103,950	\$951	\$0	\$0	\$303,265	\$18,224	\$0	\$27,166	\$169,433	\$0	\$0	\$1,593,550
Jackson	\$695,033	\$172,078	\$37,568	\$190,127	\$26,703	\$109,316	\$574	\$0	\$0	\$0	\$11,251	\$0	\$7,782	\$140,476	\$0	\$0	\$1,391,868
Jefferson	\$269,287	\$107,577	\$16,920	\$88,417	\$5,621	\$35,545	\$227	\$0	\$0	\$0	\$3,629	\$0	\$6,579	\$56,122	\$0	\$0	\$589,924
Lafayette	\$87,038	\$49,624	\$9,094	\$82,739	\$7,795	\$21,453	\$232	\$0	\$0	\$527	\$551	\$0	\$2,439	\$0	\$19,021	\$0	\$802,513
Lake	\$1,623,914	\$303,560	\$9,062	\$859,758	\$44,694	\$487,973	\$2,002	\$0	\$0	\$15,371	\$1,689	\$0	\$88,905	\$0	\$324,493	\$0	\$3,761,421
Lee	\$1,722,502	\$628,713	\$167,345	\$422,939	\$53,696	\$213,945	\$2,394	\$0	\$0	\$774,932	\$46,923	\$40,237	\$14,622	\$184,150	\$0	\$0	\$4,272,398
Leon	\$1,034,836	\$297,792	\$112,759	\$246,016	\$28,678	\$151,085	\$3,396	\$84,250	\$0	\$65,010	\$6,890	\$77,241	\$142,033	\$6,500	\$0	\$0	\$2,256,486
Levy	\$380,165	\$118,051	\$38,589	\$148,031	\$13,876	\$50,500	\$520	\$0	\$179,640	\$7,229	\$0	\$788	\$107,268	\$0	\$0	\$0	\$1,044,657
Liberty	\$160,200	\$38,976	\$16,502	\$13,117	\$5,800	\$28,939	\$0	\$0	\$0	\$0	\$7,036	\$0	\$4,800	\$14,256	\$0	\$0	\$289,626
Madison	\$380,451	\$152,001	\$17,836	\$96,175	\$5,966	\$38,721	\$279	\$0	\$0	\$0	\$3,879	\$0	\$7,029	\$79,106	\$21,281	\$0	\$802,724
Manatee	\$1,741,159	\$362,463	\$58,553	\$521,924	\$76,233	\$418,311	\$5,482	\$2,501	\$0	\$38,650	\$22,688	\$35,939	\$482,028	\$0	\$160,122	\$0	\$3,926,053
Marion	\$1,328,141	\$503,081	\$145,891	\$388,434	\$50,988	\$214,213	\$51,272	\$0	\$5,832	\$408,885	\$63,395	\$6,604	\$25,845	\$226,406	\$103	\$64,425	\$3,483,515
Martin	\$1,075,007	\$296,743	\$191,537	\$167,819	\$46,625	\$102,038	\$574	\$0	\$0	\$56,468	\$32,201	\$14	\$49,879	\$306,706	\$0	\$0	\$2,325,611
Miami-Dade	\$37,220,603	\$8,297,664	\$2,304,477	\$5,580,848	\$2,021,860	\$4,404,450	\$1,195,602	\$2,563,980	\$42,084,212	\$2,157,220	\$650,747	\$3,562,050	\$2,310,126	\$970,030	\$1,022,784	\$116,346,653	\$116,346,653
Monroe	\$841,228	\$297,630	\$358,548	\$123,516	\$22,391	\$91,017	\$0	\$1,620	\$0	\$0	\$45,439	\$2,727	\$3,767	\$230,643	\$0	\$141,209	\$2,159,755
Nassau	\$483,789	\$82,002	\$37,764	\$96,316	\$32,802	\$80,372	\$250	\$0	\$0	\$0	\$7,613	\$0	\$9,642	\$0	\$0	\$0	\$830,530
Okaloosa	\$924,148	\$266,293	\$288,233	\$116,741	\$30,901	\$218,179	\$3,709	\$0	\$0	\$68,212	\$10,257	\$0	\$2,607	\$10,304	\$1,500	\$0	\$1,941,084
Okeechobee	\$237,364	\$17,474	\$12,701	\$88,671	\$14,397	\$67,557	\$8,162	\$0	\$0	\$0	\$8,570	\$3,038	\$9,339	\$24,822	\$0	\$763	\$82,858
Orange	\$5,522,412	\$815,657	\$1,219,357	\$1,772,613	\$172,256	\$1,020,464	\$381,592	\$534	\$0	\$301,536	\$390,358	\$86,787	\$294,486	\$392,650	\$0	\$111,829	\$12,482,531
Osceola	\$998,045	\$147,411	\$220,370	\$320,358	\$31,132	\$184,425	\$68,964	\$96	\$0	\$54,670	\$70,548	\$15,685	\$53,222	\$70,962	\$0	\$20,211	\$2,256,099
Palm Beach	\$12,262,609	\$1,929,959	\$884,288	\$2,445,010	\$198,659	\$1,998,911	\$322,686	\$0	\$0	\$768,310	\$393,799	\$45,990	\$1,442,492	\$567,605	\$30,303	\$89,820	\$23,380,441
Pasco	\$1,056,688	\$441,085	\$46,585	\$354,728	\$18,250	\$165,550	\$1,292	\$20,032	\$0	\$931,486	\$13,534	\$3,219	\$18,881	\$67,431	\$0	\$112,173	\$3,250,934
Pinellas	\$1,740,020	\$492,916	\$29,244	\$719,491	\$27,828	\$476,185	\$2,387	\$37,102	\$0	\$41,828	\$33,718	\$2,862	\$37,803	\$421,649	\$719,721	\$314,342	\$5,097,096
Polk	\$3,437,670	\$961,101	\$334,799	\$764,271	\$85,344	\$157,344	\$16,885	\$0	\$0	\$74,096	\$32,500	\$32,500	\$168,591	\$76,996	\$0	\$42,279	\$6,159,725
Putnam	\$726,840	\$201,727	\$137,479	\$352,029	\$22,624	\$179,231	\$292	\$4,045	\$0	\$0	\$18,904	\$0	\$17,402	\$184,223	\$0	\$0	\$1,844,796
Santa Rosa	\$289,823	\$48,401	\$43,985	\$154,251	\$11,462	\$152,711	\$6,466	\$0	\$0	\$0	\$11,566	\$1,671	\$113,373	\$7,000	\$0	\$0	\$840,709
Sarasota	\$2,959,419	\$729,970	\$373,680	\$646,383	\$0	\$293,014	\$15,988	\$1,296	\$0	\$1,835,621	\$22,067	\$5,529	\$19,515	\$0	\$18,622	\$0	\$6,957,104
Seminole	\$1,282,866	\$189,479	\$283,259	\$411,781	\$40,015	\$237,055	\$88,645	\$124	\$0	\$70,270	\$90,680	\$20,160	\$68,410	\$91,213	\$0	\$25,978	\$2,899,935
St Johns	\$1,010,410	\$228,167	\$125,963	\$212,855	\$45,825	\$93,209	\$0	\$0	\$0	\$0	\$903	\$169	\$31,377	\$158,176	\$0	\$15,878	\$1,922,932
St Lucie	\$1,249,476	\$343,492	\$652,656	\$40,464	\$243,050	\$344,758	\$632	\$0	\$0	\$409,019	\$14,118	\$530	\$90,911	\$52,218	\$0	\$0	\$3,394,324
Sumter	\$749,049	\$314,141	\$54,951	\$227,737	\$9,638	\$67,664	\$249	\$0	\$0	\$22,249	\$9,569	\$10	\$12,306	\$3,448	\$0	\$1,959	\$1,472,970
Suwannee	\$159,258	\$81,457	\$4,789	\$68,798	\$13,475	\$55,879	\$0	\$0	\$0	\$898,745	\$7,849	\$0	\$3,789	\$0	\$12,275	\$0	\$1,306,314
Taylor	\$292,726	\$116,951	\$14,380	\$88,426	\$5,465	\$35,886	\$218	\$0	\$0	\$0	\$3,568	\$0	\$12,115	\$56,187	\$21,281	\$0	\$646,903
Union	\$132,564	\$60,387	\$46,522	\$29,323	\$10,386	\$12,222	\$419	\$0	\$0	\$0	\$17,205	\$1,951	\$6,900	\$40,372	\$0	\$0	\$358,251
Volusia	\$3,204,063	\$644,933	\$58,287	\$803,775	\$26,494	\$254,990	\$103,568	\$131,863	\$0	\$312,291	\$38,624	\$14,451	\$110,794	\$14,451	\$0	\$521,454	\$6,239,538
Wakulla	\$174,932	\$30,000	\$13,039	\$52,971	\$4,757	\$36,652	\$193	\$0	\$0	\$0	\$16,607	\$0	\$167	\$44,000	\$0	\$0	\$373,318
Walton	\$330,100	\$103,438	\$8,131	\$135,629	\$12,710	\$84,292	\$690	\$0	\$0	\$0	\$27,383	\$3,873	\$15,527	\$26,732	\$11,558	\$0	\$760,699
Washington	\$216,680	\$72,506	\$5,968	\$90,230	\$10,319	\$75,493	\$642	\$0	\$0	\$32,295	\$735	\$0	\$7,357	\$18,753	\$25	\$0	\$531,003
TOTAL																	

2005 Performance Measures

operating data

County	Operating Expense Per Total Passenger Trip	Operating Expense Per Paratransit Passenger Trip	Operating Expense Per Vehicle Mile	Operating Expense Per Driver Hour	Local Funding of System	Potential TD Population Served	Average Trips Per Driver Hour	Accidents Per 100,000 Miles	Miles Between Roadcalls
Alachua	\$20.90	\$21.38	\$1.68	\$23.91	30.79%	13.32%	1.12	1.04	41,346
Baker	\$28.15	\$28.15	\$1.15	\$42.24	26.72%	7.78%	1.50	0.54	40,921
Bay	\$7.03	\$7.03	\$1.61	\$30.93	3.36%	20.09%	4.40	1.36	79,672
Bradford	\$11.01	\$11.01	\$1.76	\$24.12	1.88%	8.31%	2.19	0.00	0
Brevard	\$4.71	\$5.93	\$0.95	\$16.41	15.45%	3.01%	2.77	0.40	89,916
Broward	\$10.01	\$13.97	\$1.93	\$25.91	46.93%	11.27%	1.85	0.87	18,284
Calhoun	\$12.90	\$12.90	\$1.51	\$29.38	11.35%	13.79%	2.28	0.60	166,522
Charlotte	\$6.57	\$6.59	\$1.89	\$17.10	20.86%	19.84%	2.59	0.66	67,686
Citrus	\$13.37	\$13.37	\$2.40	\$30.37	22.50%	3.44%	2.27	0.43	43,838
Clay	\$15.29	\$15.29	\$1.53	\$23.65	23.41%	6.23%	1.55	0.83	15,842
Collier	\$13.93	\$24.71	\$2.40	\$45.89	36.25%	2.16%	1.86	0.88	57,015
Columbia	\$2.35	\$3.78	\$0.73	\$10.73	6.25%	258.60%	2.84	0.14	242,486
Desoto	\$30.58	\$30.58	\$1.93	\$31.03	1.81%	5.15%	1.01	0.92	108,839
Dixie	\$29.85	\$29.85	\$2.01	\$39.01	6.39%	8.06%	1.31	0.53	189,107
Duval	\$4.13	\$26.72	\$2.23	\$43.81	51.40%	19.43%	1.64	3.85	14,447
Escambia	\$17.93	\$23.69	\$2.29	\$3.70	28.18%	3.64%	0.16	0.97	15,741
Flagler	\$12.41	\$12.41	\$1.40	\$22.30	48.96%	7.60%	1.80	0.28	58,785
Franklin	\$19.67	\$19.67	\$1.34	\$21.02	11.44%	26.10%	1.07	0.00	0
Gadsden	\$13.51	\$13.51	\$1.76	\$37.92	5.94%	11.06%	2.81	0.64	26,982
Gilchrist	\$35.87	\$35.87	\$1.80	\$36.32	4.04%	6.96%	1.01	0.94	0
Glades	\$21.06	\$21.06	\$0.93	\$18.38	0.42%	2.21%	0.87	0.00	34,494
Gulf	\$23.24	\$23.24	\$1.45	\$40.58	14.26%	8.50%	1.75	0.34	99,107
Hamilton	\$15.26	\$17.62	\$2.75	\$33.90	2.46%	1041.10%	1.92	0.00	0
Hardee	\$25.47	\$25.47	\$0.83	\$22.48	2.28%	9.08%	0.88	0.18	94,700
Hendry	\$50.72	\$50.72	\$1.80	\$42.32	2.32%	3.26%	0.83	0.69	57,765
Hernando	\$8.97	\$8.97	\$0.99	\$28.72	16.37%	5.00%	3.20	0.23	36,417
Highlands	\$15.37	\$15.37	\$1.37	\$25.90	1.89%	5.20%	1.69	0.18	37,579
Hillsborough	\$6.28	\$18.85	\$2.42	\$38.40	36.03%	6.78%	2.04	1.51	29,682
Holmes	\$11.00	\$11.00	\$1.14	\$32.73	5.49%	28.64%	2.97	0.00	163,867
Indian River	\$16.47	\$16.47	\$2.41	\$19.03	38.68%	35.04%	1.16	1.21	73,318
Jackson	\$16.74	\$16.74	\$1.33	\$26.88	6.53%	11.54%	1.61	0.29	1,050,161
Jefferson	\$16.24	\$16.24	\$1.67	\$31.95	4.76%	14.47%	1.97	0.00	25,255
Lafayette	\$21.41	\$21.41	\$2.42	\$39.28	6.40%	12.70%	1.84	0.86	57,907
Lake	\$16.38	\$16.38	\$2.17	\$35.33	44.96%	16.35%	2.16	0.81	247,236
Lee	\$21.45	\$21.45	\$4.04	\$44.12	31.56%	1.02%	2.06	1.51	18,887
Leon	\$11.28	\$20.70	\$1.81	\$33.73	6.79%	12.47%	1.63	1.37	69,182
Levy	\$32.08	\$32.08	\$1.14	\$30.00	1.16%	4.19%	0.94	0.33	131,308
Liberty	\$8.81	\$8.81	\$1.08	\$21.99	0.25%	43.89%	2.50	0.75	133,977
Madison	\$19.90	\$19.90	\$1.80	\$23.82	3.08%	19.30%	1.20	0.00	24,735
Manatee	\$7.74	\$9.49	\$2.10	\$30.61	32.26%	3.86%	3.23	0.91	33,937
Marion	\$19.66	\$19.66	\$1.94	\$27.27	29.63%	4.16%	1.39	0.67	99,732
Martin	\$15.92	\$15.92	\$3.15	\$37.45	33.82%	24.31%	2.35	0.54	12,308
Miami-Dade	\$4.03	\$22.33	\$3.76	\$83.42	73.76%	26.12%	3.74	0.40	179,856
Monroe	\$20.79	\$21.69	\$1.92	\$27.54	48.41%	7.32%	1.27	0.44	0
Nassau	\$14.12	\$14.12	\$1.71	\$18.97	3.66%	9.02%	1.34	0.21	27,033
Okaloosa	\$11.31	\$11.31	\$1.74	\$22.34	10.50%	13.27%	1.97	0.54	93,066
Okeechobee	\$15.06	\$15.06	\$1.04	\$27.57	2.41%	6.10%	1.83	0.21	39,422
Orange	\$9.70	\$17.65	\$1.92	\$30.29	30.39%	2.53%	1.72	1.60	44,449
Osceola	\$9.70	\$17.65	\$1.92	\$30.29	30.39%	2.07%	1.72	1.62	45,109
Palm Beach	\$8.96	\$21.31	\$2.69	\$38.23	60.63%	2.99%	1.79	2.01	76,379
Pasco	\$6.32	\$14.44	\$2.71	\$38.92	28.47%	4.63%	2.70	1.08	33,326
Pinellas	\$2.75	\$5.28	\$1.09	\$5.58	29.09%	12.32%	1.06	2.79	15,376
Polk	\$12.14	\$17.47	\$2.61	\$29.86	28.78%	8.43%	1.71	0.25	17,721
Putnam	\$12.97	\$12.97	\$2.26	\$41.03	25.56%	14.68%	3.16	0.24	40,828
Santa Rosa	\$16.05	\$16.05	\$1.14	\$49.38	5.00%	1.33%	3.08	0.68	122,493
Sarasota	\$7.31	\$20.68	\$2.91	\$36.42	61.54%	5.72%	1.76	0.92	61,209
Seminole	\$9.70	\$17.65	\$1.92	\$30.29	30.39%	1.60%	1.72	1.59	44,340
St Johns	\$11.26	\$11.26	\$1.74	\$24.35	30.77%	9.13%	2.16	0.00	52,717
St Lucie	\$6.61	\$6.61	\$2.30	\$46.21	29.27%	12.96%	6.99	0.61	21,666
Sumter	\$12.55	\$12.55	\$1.89	\$38.07	48.58%	7.09%	3.03	0.39	70,708
Suwannee	\$6.65	\$6.65	\$2.22	\$33.19	2.27%	126.81%	4.99	0.00	196,157
Taylor	\$18.29	\$18.29	\$1.81	\$32.30	7.28%	27.82%	1.77	0.28	25,599
Union	\$11.69	\$11.69	\$1.27	\$37.02	16.25%	10.40%	3.17	0.35	40,454
Volusia	\$8.48	\$17.26	\$1.99	\$28.19	45.83%	3.95%	1.63	0.22	34,833
Wakulla	\$12.33	\$12.33	\$1.27	\$19.77	5.38%	18.17%	1.60	0.00	0
Walton	\$9.54	\$9.54	\$1.07	\$27.84	8.25%	41.64%	2.92	0.28	64,837
Washington	\$9.28	\$9.28	\$1.19	\$31.05	5.79%	40.62%	3.35	0.67	223,202
Totals	\$6.04	\$16.99	\$2.39	\$33.39	51.44%	12.83%	1.96	1.01	38,316

Statewide Medians



2005 Community Transportation Coordinator System Information

operating data

County	Operating Environment	Coordinators' Name	Organization Type	Network Type
Alachua	Urban	MV Transportation Inc	Private For-Profit	Complete Brokerage
Baker	Rural	Baker County Council On Aging, Inc.	Private Non-Profit	Sole Source
Bay	Urban	Tri-County Community Council, Inc.	Private Non-Profit	Partial Brokerage
Bradford*	Rural	Suwannee River Economic Council, Inc.	Private Non-Profit	Partial Brokerage
Brevard	Urban	Space Coast Area Transit	County	Partial Brokerage
Broward	Urban	Broward County Board of County Commissioners	County	Partial Brokerage
Calhoun	Rural	Calhoun County Senior Citizens	Private Non-Profit	Sole Source
Charlotte	Urban	Charlotte County Transit	County	Partial Brokerage
Citrus	Rural	Citrus County Transit	County	Partial Brokerage
Clay	Rural	Clay County Council on Aging, Inc.	Private Non-Profit	Partial Brokerage
Collier	Urban	Collier County BCC	County	Complete Brokerage
Columbia*	Rural	Suwannee Valley Transit Authority	Public Transit Authority	Partial Brokerage
Desoto*	Rural	ATC/Vancom	Private For-Profit	Complete Brokerage
Dixie*	Rural	Suwannee River Economic Council, Inc.	Private Non-Profit	Partial Brokerage
Duval	Urban	Jacksonville Transportation Authority	Public Transit Authority	Partial Brokerage
Escambia*	Urban	Pensacola Bay Transportation	Private For-Profit	Partial Brokerage
Flagler	Rural	Flagler County Public Transportation	County	Sole Source
Franklin	Rural	Croom's, Inc.	Private Non-Profit	Partial Brokerage
Gadsden*	Rural	Big Bend Transit, Inc.	Private Non-Profit	Partial Brokerage
Gilchrist*	Rural	Suwannee River Economic Council, Inc.	Private Non-Profit	Partial Brokerage
Glades*	Rural	Good Wheels, Inc.	Private Non-Profit	Partial Brokerage
Gulf	Rural	Gulf County Transportation	Private Non-Profit	Sole Source
Hamilton*	Rural	Suwannee Valley Transit Authority	Public Transit Authority	Partial Brokerage
Hardee*	Rural	ATC/Vancom	Private For-Profit	Complete Brokerage
Hendry*	Rural	Good Wheels, Inc.	Private Non-Profit	Partial Brokerage
Hernando	Rural	Mid Florida Community Services, Inc.	Private Non-Profit	Partial Brokerage
Highlands*	Rural	ATC/Vancom	Private For-Profit	Complete Brokerage
Hillsborough	Urban	Hillsborough County Board of County Commissioners	County	Partial Brokerage
Holmes*	Rural	Tri-County Community Council, Inc.	Private Non-Profit	Partial Brokerage
Indian River	Urban	Indian River County Council on Aging, Inc.	Private Non-Profit	Partial Brokerage
Jackson	Rural	Jackson Co. Trans. dba JTrans	Private Non-Profit	Sole Source
Jefferson*	Rural	Big Bend Transit, Inc.	Private Non-Profit	Partial Brokerage
Lafayette*	Rural	Suwannee River Economic Council, Inc.	Private Non-Profit	Partial Brokerage
Lake	Rural	Lake County Board of County Commissioners	County	Complete Brokerage
Lee	Urban	Good Wheels, Inc.	Private Non-Profit	Partial Brokerage
Leon	Urban	Taltran-City of Tallahassee	City Government	Complete Brokerage
Levy	Rural	Levy Board of County Commissioners	County	Sole Source
Liberty	Rural	Liberty County Transit	County	Sole Source
Madison*	Rural	Big Bend Transit, Inc.	Private Non-Profit	Partial Brokerage
Manatee	Urban	Manatee County Area Transit	County	Partial Brokerage
Marion	Rural	Marion County Senior Services, Inc.	Private Non-Profit	Partial Brokerage
Martin	Urban	Council on Aging of Martin County, Inc.	Private Non-Profit	Partial Brokerage
Miami-Dade	Urban	Miami-Dade Transit (MDT)	Public Transit Authority	Partial Brokerage
Monroe	Rural	Guidance Clinic of the Middle Keys, Inc.	Private Non-Profit	Partial Brokerage
Nassau	Rural	Care-A-Van Consolidated Transportation	Private Non-Profit	Sole Source
Okaloosa	Urban	Okaloosa County Board of County Commissioners	County	Complete Brokerage
Okeechobee*	Rural	ATC/Vancom	Private For-Profit	Complete Brokerage
Orange*	Urban	CFRTA dba LYNX	Public Transit Authority	Complete Brokerage
Osceola*	Urban	CFRTA dba LYNX	Public Transit Authority	Complete Brokerage
Palm Beach	Urban	Palm Beach BOCC dba Palm Tran	County	Partial Brokerage
Pasco	Urban	Pasco County Public Transportation	County	Partial Brokerage
Pinellas	Urban	Pinellas County MPO	County	Complete Brokerage
Polk	Urban	Polk County Transit Services	County	Partial Brokerage
Putnam	Rural	Ride Solution, Inc.	Private Non-Profit	Sole Source
Santa Rosa*	Rural	Pensacola Bay Transportation	Private For-Profit	Partial Brokerage
Sarasota	Urban	Sarasota County Area Transit	County	Partial Brokerage
Seminole*	Urban	CFRTA dba LYNX	Public Transit Authority	Complete Brokerage
St. Johns	Rural	St. Johns County Council on Aging, Inc.	Private Non-Profit	Sole Source
St. Lucie	Urban	St. Lucie County Community Services	County	Complete Brokerage
Suwannee*	Rural	Board of Sumter County Commissioners	County	Complete Brokerage
Suwannee*	Rural	Suwannee Valley Transit Authority	Public Transit Authority	Partial Brokerage
Taylor*	Rural	Big Bend Transit, Inc.	Private Non-Profit	Partial Brokerage
Union	Rural	A & A Transport, Inc.	Private Non-Profit	Partial Brokerage
Volusia	Urban	County of Volusia dba VOTRAN	County	Partial Brokerage
Wakulla	Rural	Wakulla County Senior Citizens/Wakulla Transportation	Private Non-Profit	Partial Brokerage
Walton*	Rural	Tri-County Community Council, Inc.	Private Non-Profit	Partial Brokerage
Washington*	Rural	Tri-County Community Council, Inc.	Private Non-Profit	Partial Brokerage
By County	Urban- 26 Rural- 41	Counties- 67	Private Non-Profit- 34 Private For-Profit- 5 County- 20 Public Transit Authority- 7 City Government- 1	Sole Source- 10 Partial Brokerage- 43 Complete Brokerage- 24
By Operational Entity	Urban- 24 Rural- 26	Community Transportation Coordinators- 50	Private Non-Profit- 22 Private For-Profit- 3 County- 20 Public Transit Authority- 4 City Government- 1	Sole Source- 10 Partial Brokerage- 31 Complete Brokerage- 9

2005 Passenger Trips by Trip Purpose

County	Medical	Employment	Education/ Training	Nutritional	Life- Sustaining/O ther	Total
Alachua	89,817	37,560	11,431	0	24,496	163,304
Baker	8,522	36	552	4,140	1,769	15,019
Bay	150,287	7,522	27,888	500	32,090	218,287
Bradford	12,459	0	22,566	4,608	0	39,633
Brevard	129,381	168,587	87,228	21,681	249,321	656,198
Broward	842,690	218,378	908,217	328,363	541,608	2,839,256
Calhoun	12,392	5,719	3,394	6,082	11,502	39,089
Charlotte	52,506	387	46,518	68,315	7,162	174,888
Citrus	37,537	18,679	60,422	21,154	27,612	165,404
Clay	26,374	16,889	20,284	14,634	5,937	84,118
Collier	78,635	46,683	30,935	32,533	46,677	235,463
Columbia	175,702	2,285	37,857	8,056	2,287	226,187
Desoto	10,954	2,554	6,342	3,649	4,013	27,512
Dixie	8,081	0	3,564	984	118	12,747
Duval	357,266	68,235	22,641	0	3,045,470	3,493,612
Escambia	81,488	53,923	42,933	416	32,338	211,098
Flagler	3,986	30,293	29,496	15,146	797	79,718
Franklin	18,939	0	5,016	0	1,050	25,005
Gadsden	49,453	41,539	29,136	0	3,017	123,145
Gilchrist	3,793	0	242	1,056	265	5,356
Glades	3,342	97	1,581	1,015	42	6,077
Gulf	8,063	6	6,184	3,882	416	18,551
Hamilton	32,873	458	12,739	11,735	10,347	68,152
Hardee	7,968	2,819	1,510	4,106	2,035	18,438
Hendry	10,281	388	7,415	2,290	125	20,499
Hernando	57,549	3,923	59,769	12,815	10,935	144,991
Highlands	46,032	39,347	4,258	5,046	5,724	100,407
Hillsborough	1,481,424	79,300	296,287	84,521	381,046	2,318,578
Holmes	27,623	1,526	20,194	975	562	50,880
Indian River	36,161	4,272	25,750	4,083	26,477	96,743
Jackson	30,289	337	36,366	7,917	8,248	83,157
Jefferson	16,911	2,846	6,667	9,184	714	36,322
Lafayette	6,157	0	1,934	4,721	293	13,105
Lake	87,278	57,420	32,155	48,232	4,593	229,678
Lee	80,517	11,787	61,905	5,748	39,224	199,181
Leon	67,847	74,819	38,512	21	18,918	200,117
Levy	16,726	42	14,634	1,084	78	32,564
Liberty	17,120	157	8,839	2,160	4,594	32,870
Madison	19,963	4,057	6,234	7,551	2,529	40,334
Manatee	148,231	51,050	279,682	6,565	21,834	507,362
Marion	138,176	1,772	12,401	19,487	5,315	177,151
Martin	27,101	24,469	14,542	6,513	73,425	146,050
Miami-Dade	10,179,653	3,319,065	5,762,432	5,587,368	4,025,980	28,874,498
Monroe	39,790	6,227	30,731	9,353	17,770	103,871
Nassau	40,655	1,767	645	8,502	7,253	58,822
Okaloosa	41,181	66,840	42,848	5,998	14,723	171,590
Okeechobee	10,986	15,622	7	4,062	2,040	32,717
Orange	712,532	229,942	128,508	96,817	118,770	1,286,569
Osceola	128,773	41,557	23,225	17,497	21,465	232,517
Palm Beach	1,227,102	417,737	104,434	261,085	600,496	2,610,854
Pasco	209,687	6,685	90,972	16,121	190,899	514,364
Pinellas	797,722	490,035	288,607	105,655	169,662	1,851,681
Polk	111,242	931	212,505	58,222	124,476	507,376
Putnam	17,877	33,826	46,220	1,167	43,185	142,275
Santa Rosa	11,405	10,022	19,147	2,862	8,934	52,370
Sarasota	484,844	320,629	88,290	19,488	38,851	952,102
Seminole	165,522	53,416	29,853	22,491	27,591	298,873
St Johns	53,720	0	32,898	29,175	54,969	170,762
St Lucie	73,983	22,813	229,885	13,604	173,121	513,406
Sumter	16,958	34,913	3,943	12,402	49,180	117,396
Suwannee	150,307	3,745	28,749	11,489	2,248	196,538
Taylor	8,227	14,870	7,829	972	3,479	35,377
Union	8,049	0	20,720	1,593	278	30,640
Volusia	389,374	50,141	108,630	21,785	165,730	735,660
Wakulla	14,352	908	120	12,957	1,942	30,279
Walton	43,150	13,003	15,157	3,651	4,814	79,775
Washington	24,302	3,839	26,789	577	1,717	57,224
TOTAL	19,479,287	6,234,694	9,689,364	7,105,861	10,524,576	53,033,782

2005 Passenger Trips by Type of Passenger

County	Elderly	Children	Low Income	Disabled	Low Income/Disabled	Other	Total
Alachua	44,092	35,927	17,963	14,697	50,625	0	163,304
Baker	5,858	6,608	0	0	0	2,553	15,019
Bay	72,945	27,852	58,000	5,060	42,000	12,430	218,287
Bradford	13,129	702	6,340	16,851	2,611	0	39,633
Brevard	211,953	59,270	200,187	107,793	46,197	30,798	656,198
Broward	985,705	179,214	894,512	664,850	87,035	27,940	2,839,256
Calhoun	23,673	3,228	1,818	520	7,649	2,201	39,089
Charlotte	108,671	36,594	23,402	4,443	889	889	174,888
Citrus	52,109	5,553	18,493	1,197	73,896	14,156	165,404
Clay	41,726	6,624	0	23,253	482	12,033	84,118
Collier	79,918	36,105	77,949	2,803	18,503	20,185	235,463
Columbia	105,882	34,858	15,789	2,356	1,092	66,210	226,187
Desoto	9,094	1,993	2,528	4,742	2,691	6,464	27,512
Dixie	6,246	1,147	4,176	375	803	0	12,747
Duval	153,970	20,582	143,974	159,050	51,863	2,964,173	3,493,612
Escambia	71,426	8,945	44,488	28,213	38,388	19,638	211,098
Flagler	46,238	7,175	1,100	794	3,366	21,045	79,718
Franklin	11,858	5,750	6,200	0	1,197	0	25,005
Gadsden	36,009	16,103	25,491	330	23,891	21,321	123,145
Gilchrist	2,946	288	1,655	238	229	0	5,356
Glades	5,453	455	0	0	0	169	6,077
Gulf	10,229	244	1,720	579	5,387	392	18,551
Hamilton	31,082	26,723	0	0	0	10,347	68,152
Hardee	7,942	1,454	918	2,741	1,553	3,830	18,438
Hendry	18,715	1,784	0	0	0	0	20,499
Hernando	30,448	78,295	27,186	4,500	4,500	62	144,991
Highlands	38,082	3,899	1,712	40,674	3,624	12,416	100,407
Hillsborough	350,769	220,057	1,278,694	192,708	263,497	12,853	2,318,578
Holmes	20,352	17,808	3,816	1,272	6,360	1,272	50,880
Indian River	56,664	1,353	9,738	25,153	3,835	0	96,743
Jackson	30,417	8,966	16,089	1,713	19,607	6,365	83,157
Jefferson	24,420	1,702	6,158	1,105	2,937	0	36,322
Lafayette	7,601	1,508	1,601	2,395	0	0	13,105
Lake	91,872	50,529	50,529	2,297	34,451	0	229,678
Lee	116,012	58,555	8,373	8,656	6,672	913	199,181
Leon	22,263	2,182	0	0	175,722	0	200,117
Levy	13,428	5,417	9,816	0	3,903	0	32,564
Liberty	19,825	4,617	6,421	2,007	0	0	32,870
Madison	24,783	275	2,536	0	12,740	0	40,334
Manatee	131,751	266,194	3,238	89,712	16,467	0	507,362
Marion	111,546	30,100	17,277	12,087	2,200	3,941	177,151
Martin	58,015	12,447	9	920	0	74,659	146,050
Miami-Dade	11,395,378	5,968,009	573,944	566,418	10,075,258	295,491	28,874,498
Monroe	33,022	17,314	15,197	723	23,732	13,883	103,871
Nassau	39,246	4,056	15,520	0	0	0	58,822
Okaloosa	35,167	41,435	35,881	17,018	12,693	29,396	171,590
Okeechobee	11,477	1,531	420	15,401	153	3,735	32,717
Orange	468,118	64,266	542,201	72,352	138,535	1,097	1,286,569
Osceola	84,601	11,615	97,990	13,076	25,037	198	232,517
Palm Beach	1,409,862	182,760	548,277	417,737	26,109	26,109	2,610,854
Pasco	90,731	144,678	196,159	28,267	23,424	31,105	514,364
Pinellas	504,116	162,625	953,119	22,000	206,150	3,671	1,851,681
Polk	134,659	54,721	14,905	17,232	131,086	154,773	507,376
Putnam	1,167	1,867	0	0	0	139,241	142,275
Santa Rosa	17,239	860	5,304	3,223	22,244	3,500	52,370
Sarasota	418,925	333,235	38,084	76,169	85,689	0	952,102
Seminole	108,744	14,930	125,954	16,808	32,182	255	298,873
St Johns	110,348	6,164	9,864	22,809	16,645	4,932	170,762
St Lucie	78,128	51,583	207,151	7,550	168,894	100	513,406
Sumter	24,443	36,233	18,911	3,674	30,713	3,422	117,396
Suwannee	40,764	38,376	41,789	25,784	18,945	30,880	196,538
Taylor	9,404	723	7,326	2,330	5,596	9,998	35,377
Union	4,744	2,587	4,639	0	18,670	0	30,640
Volusia	318,219	211,050	0	152,382	0	54,009	735,660
Wakulla	24,982	2,905	906	1,000	275	211	30,279
Walton	31,910	23,933	7,180	9,572	4,308	2,872	79,775
Washington	33,172	11,463	4,192	5,036	1,681	1,680	57,224
TOTAL	18,733,683	8,678,001	6,454,809	2,922,645	12,084,831	4,159,813	53,033,782

2005 Passenger Trips by Funding Source

operating data

County	CTD	FDOT	DCF	AHCA	DOE	DOEA	Other Fed/State	Local Govt	Local Non Govt	Total
Alachua	20,319	2,509	23,372	60,165		0	0	56,939	0	163,304
Baker	3,521	0	0	1,023	592	4,140	5,356	0	387	15,019
Bay	53,049	0	47,032	11,736	0	22,648	83,801	21	0	218,287
Bradford	6,016	553	22,566	7,183	0	3,315	0	0	0	39,633
Brevard	223,703	238,631	26,975	28,883	229	13,064	23,575	75,450	25,688	656,198
Broward	547,613	5,944	434,399	609,887	251,032	81,270	107,684	728,309	73,118	2,839,256
Calhoun	13,313	0	6,156	12,785	0	6,821	4	0	10	39,089
Charlotte	68,719	13,665	100	13,319	2,658	20,297	0	30,237	25,893	174,888
Citrus	40,830	0	0	8,674	0	11,954	76,357	27,589	0	165,404
Clay	30,572	0	17,472	6,543	2,012	13,689	7,660	172	5,998	84,118
Collier	69,174	34,331	9,225	21,850	0	8,180	15,969	76,687	47	235,463
Columbia	8,972	0	16,724	144,510	0	14,723	0	0	41,258	226,187
Desoto	10,428	1,272	9,105	3,169	0	3,189	16	0	333	27,512
Dixie	2,757	0	3,564	5,442	0	984	0	0	0	12,747
Duval	184,579	0	0	144,399	0	84	0	3,164,550	0	3,493,612
Escambia	65,922	2,368	0	22,325	20,942	19,453	68,333	11,748	7	211,098
Flagler	17,007	16,576	12,793	4,279	0	23,007	0	200	5,856	79,718
Franklin	3,963	0	0	14,976	3,150	0	2,916	0	0	25,005
Gadsden	67,464	900	17,147	15,861	1	0	791	0	20,981	123,145
Gilchrist	1,927	0	242	1,866	0	1,321	0	0	0	5,356
Glades	1,052	34	1,227	2,946	0	818	0	0	0	6,077
Gulf	6,058	0	6,203	1,346	0	3,995	371	0	578	18,551
Hamilton	7,854	0	1,845	43,701	0	14,752	0	0	0	68,152
Hardee	7,989	1,356	3,653	2,633	98	1,352	95	1,134	128	18,438
Hendry	4,540	143	5,895	7,014	0	1,927	39	0	941	20,499
Hernando	18,615	0	45,000	31,657	30,000	7,783	0	11,936	0	144,991
Highlands	28,836	8,885	43,078	8,270	159	9,948	4	1,169	58	100,407
Hillsborough	410,580	0	206,824	674,293	0	76,146	167,246	687,938	95,551	2,318,578
Holmes	27,076	0	8,268	5,384	1,108	975	8,057	12	0	50,880
Indian River	26,442	10,841	0	2,710	0	5,398	39,147	6,508	5,697	96,743
Jackson	25,787	0	35,982	9,738	0	7,308	168	3,176	998	83,157
Jefferson	17,448	864	3,325	5,614	6	8,826	167	0	72	36,322
Lafayette	4,694	0	1,934	1,756	0	4,721	0	0	0	13,105
Lake	31,117	55,893	55,404	31,287	1,500	19,375	0	34,151	951	229,678
Lee	21,661	0	29,492	46,170	0	16,972	0	84,228	658	199,181
Leon	114,288	6,449	40,843	34,889	447	0	0	2,070	1,131	200,117
Levy	14,069	0	13,354	3,082	0	746	0	1,313	0	32,564
Liberty	25,805	1,743	0	4,260	0	1,062	0	0	0	32,870
Madison	18,604	2,751	6,225	4,861	0	7,551	264	0	78	40,334
Manatee	176,748	0	80,471	48,251	1,262	10,714	0	78,911	111,005	507,362
Marion	57,926	31,540	48,283	29,310	0	1,326	0	8,766	0	177,151
Martin	27,061	0	0	2,846	0	17,020	0	72,468	26,655	146,050
Miami-Dade	1,920,020	8,497	826,234	3,976,018	143,246	427,342	682,762	3,176,195	17,714,184	28,874,498
Monroe	44,656	999	1,018	19,360	0	0	0	34,032	3,806	103,871
Nassau	37,593	4,473	0	4,242	0	12,514	0	0	0	58,822
Okaloosa	75,401	8,529	31,122	8,280	548	4,282	37,791	227	5,410	171,590
Okeechobee	8,011	5,811	14,918	2,130	0	1,386	0	407	54	32,717
Orange	194,233	6,656	96,609	142,090	0	99,727	2	188,967	558,285	1,286,569
Osceola	35,103	1,203	17,460	25,679	0	18,023	0	34,151	100,898	232,517
Palm Beach	1,596,177	26,071	59,658	296,774	750	89,814	1,421	400,276	139,913	2,610,854
Pasco	245,412	0	8,732	137,275	12,080	33,254	31,085	11,886	34,640	514,364
Pinellas	1,086,211	50,933	44,808	236,813	21	113,247	20,623	74,208	224,877	1,851,681
Polk	80,452	53,900	40,501	42,034	1,362	71,356	807	11,788	205,176	507,376
Putnam	27,746	0	44,604	7,437	251	1,167	3,292	6,822	50,956	142,275
Santa Rosa	24,845	5,005	15,175	4,862	56	2,427	0	0	0	52,370
Sarasota	37,999	0	53,390	17,924	0	33,594	8,737	729,495	70,963	952,102
Seminole	45,120	1,546	22,442	33,008	0	23,167	0	43,897	129,693	298,873
St Johns	46,950	13,270	0	14,362	0	17,765	93	38,710	39,612	170,762
St Lucie	29,464	68,645	168,980	28,989	18,200	12,233	4,087	149,478	33,330	513,406
Sumter	16,920	9,361	15,164	3,355	1,847	7,483	0	43,685	19,581	117,396
Suwannee	51,548	7,127	2,889	127,548	0	0	0	0	7,426	196,538
Taylor	16,661	4,848	130	2,612	0	0	861	0	10,265	35,377
Union	4,418	0	18,226	5,475	0	0	6	2,509	6	30,640
Volusia	142,940	5,568	9,168	119,485	84,924	32,291	36,428	170,338	134,518	735,660
Wakulla	12,867	0	846	4,862	120	10,841	678	65	0	30,279
Walton	39,427	13,821	12,884	3,759	4	3,651	5,987	0	242	79,775
Washington	22,792	3,839	19,828	4,656	0	577	2,672	2,860	0	57,224
TOTAL	8,357,064	737,350	2,808,964	7,409,922	578,605	1,482,995	1,445,352	10,285,678	19,927,852	53,033,782

2005 Passenger Trips by Type of Trip

County	FIXED ROUTE			Deviated Fixed Route	Ambulatory	Non Ambulatory	Stretcher	School Board	TOTAL	Trips by Trans Operators	Trips by Coordination Contractors
	Daily Tickets	Weekly Passes	Monthly Passes								
Alachua	0	0	3,660	0	117,951	39,470	2,223	0	163,304	7,044	0
Baker	0	0	0	0	13,120	1,899	0	0	15,019	0	0
Bay	0	0	12	0	178,023	39,772	480	0	218,287	13,010	106,314
Bradford	0	0	0	0	35,669	3,825	139	0	39,633	13,534	22,566
Brevard	120,162	7,920	7,200	0	467,977	52,939	0	0	656,198	343,827	0
Broward	50,327	168,650	586,240	104,430	1,580,090	343,319	0	6,200	2,839,256	1,982,213	857,043
Calhoun	0	0	0	0	34,510	3,732	847	0	39,089	0	0
Charlotte	632	0	0	15,921	143,800	11,669	208	2,658	174,888	30,804	28,551
Citrus	0	0	0	0	142,180	21,720	1,504	0	165,404	17,334	76,357
Clay	0	0	0	7,526	62,695	13,475	422	0	84,118	738	0
Collier	40,175	0	62,600	0	116,774	15,768	146	0	235,463	235,463	0
Columbia	85,357	0	0	55,144	77,630	4,553	3,503	0	226,187	75,891	3,186
Desoto	0	0	0	0	20,444	1,393	301	5,374	27,512	24,346	3,166
Dixie	0	0	0	0	11,051	1,435	261	0	12,747	261	3,392
Duval	1,048,578	1,305,848	598,943	0	387,212	146,240	6,791	0	3,493,612	467,709	72,534
Escambia	3,567	2,180	45,600	0	120,739	38,970	42	0	211,098	25,531	34,698
Flagler	0	0	0	0	68,822	10,896	0	0	79,718	0	0
Franklin	0	0	0	0	22,307	2,108	590	0	25,005	11,208	0
Gadsden	0	0	0	900	114,416	7,829	0	0	123,145	8,859	0
Gilchrist	0	0	0	0	4,231	1,016	109	0	5,356	109	0
Glades	0	0	0	0	5,561	466	50	0	6,077	8	0
Gulf	0	0	0	0	16,126	2,076	349	0	18,551	0	0
Hamilton	9,127	0	0	23,678	32,999	1,305	1,043	0	68,152	39,784	0
Hardee	0	0	0	0	16,353	2,016	69	0	18,438	16,335	2,103
Hendry	0	0	0	0	15,663	4,776	60	0	20,499	76	0
Hernando	0	0	0	0	90,906	22,954	1,131	30,000	144,991	17,237	45,000
Highlands	0	0	0	0	84,567	14,684	1,156	0	100,407	68,121	32,286
Hillsborough	23,114	10,720	1,512,095	0	673,828	97,934	887	0	2,318,578	0	674,812
Holmes	0	0	0	0	49,366	1,083	323	108	50,880	1,977	0
Indian River	0	0	0	0	90,591	5,634	518	0	96,743	0	31,642
Jackson	0	0	0	3,176	69,274	10,337	370	0	83,157	0	0
Jefferson	0	0	0	864	33,424	2,034	0	0	36,322	0	8,826
Lafayette	0	0	0	0	12,142	963	0	0	13,105	0	0
Lake	0	0	0	0	170,638	24,055	834	34,151	229,678	189,213	40,465
Lee	0	0	0	0	156,766	41,735	680	0	199,181	27,471	3,040
Leon	330	0	90,760	0	87,768	21,259	0	0	200,117	200,117	0
Levy	0	0	0	0	28,391	4,028	145	0	32,564	8,922	0
Liberty	0	0	0	0	31,843	1,025	2	0	32,870	0	0
Madison	0	0	0	2,875	30,937	6,522	0	0	40,334	5,170	7,551
Manatee	14,730	0	78,792	0	372,943	39,280	995	622	507,362	37,870	387,955
Marion	0	0	0	0	129,019	45,114	989	2,029	177,151	18,380	48,283
Martin	0	0	0	15,977	98,589	31,458	26	0	146,050	3,235	3,200
Miami-Dade	4,834,744	0	18,829,031	992,412	3,157,023	1,040,765	20,523	0	28,874,498	2,550,784	2,112,475
Monroe	0	0	4,320	0	92,908	6,643	0	0	103,871	0	77,218
Nassau	0	0	0	0	55,560	3,216	46	0	58,822	0	46
Okaloosa	0	0	0	4,398	145,325	21,855	12	0	171,590	133,799	37,791
Okeechobee	0	0	0	0	27,009	5,695	13	0	32,717	17,957	14,760
Orange	141,425	104,817	332,987	0	552,488	145,153	9,699	0	1,286,569	330,824	376,516
Osceola	25,559	18,943	60,180	0	99,849	26,233	1,753	0	232,517	59,789	68,046
Palm Beach	125,160	0	1,388,720	0	851,093	242,103	3,778	0	2,610,854	694,720	402,254
Pasco	2,430	0	286,760	0	194,542	16,275	1,172	13,185	514,364	52,112	117,917
Pinellas	0	0	887,200	3,830	663,202	297,449	0	0	1,851,681	313,306	266,308
Polk	147,463	4,110	3,200	0	264,553	74,053	2,393	11,604	507,376	177,599	112,623
Putnam	0	0	0	122,961	202	16,849	2,012	251	142,275	0	0
Santa Rosa	0	0	0	0	45,003	7,363	4	0	52,370	2,219	0
Sarasota	38,284	0	577,320	0	281,031	55,012	455	0	952,102	107,344	146,619
Seminole	32,853	24,349	77,353	0	128,344	33,720	2,254	0	298,873	76,851	87,465
St Johns	0	0	0	44,869	96,073	26,748	3,072	0	170,762	0	0
St Lucie	0	0	0	0	344,584	27,199	873	140,750	513,406	127,024	556,212
Sumter	0	0	0	10,253	99,216	7,469	161	297	117,396	832	33,779
Suwannee	0	0	0	76,065	104,183	12,706	3,584	0	196,538	152,497	2,125
Taylor	0	0	0	5,625	26,338	3,414	0	0	35,377	80	0
Union	0	0	0	0	28,780	1,826	34	0	30,640	0	18,226
Volusia	106,168	724	267,187	0	248,400	107,717	5,464	0	735,660	129,171	42,143
Wakulla	0	0	0	0	30,104	175	0	0	30,279	5,417	0
Walton	0	0	0	4,590	71,500	3,609	76	0	79,775	20,872	0
Washington	0	0	0	3,412	52,333	1,184	295	0	57,224	3,643	0
TOTAL	6,850,185	1,648,261	25,700,160	1,498,906	13,676,978	3,327,197	84,866	247,229	53,033,782	8,848,637	6,965,493

2005 Summary of Vehicle Information

operating data

County	CTC Vehicle Miles	Transp. Oper. Vehicle Miles	Coord. Contr. Vehicle Miles	School Bus Miles	Total Vehicle Miles	Revenue Miles	Number of Roadcalls	Number of Accidents	Number of Chargeable Accidents	Total Number of Vehicles	Total Number of W/C Accessible Vehicles	Total Number of Stretcher Equipped Vehicles	Percentage of W/C Accessible Vehicles	Percentage of Stretcher Equipped Vehicles
Alachua	1,980,803	0	45,160	0	2,025,963	1,818,903	49	21	16	48	31	4	1	0
Baker	368,285	0	0	0	368,285	307,808	9	2	1	13	11	0	1	0
Bay	898,808	57,250	0	0	956,058	851,625	12	13	0	40	34	3	1	0
Bradford	27,421	109,708	110,697	0	247,826	195,608	0	0	0	14	10	2	1	0
Brevard	985,438	2,213,166	0	38,361	3,236,965	2,927,563	36	13	1	151	61	0	0	0
Broward	0	10,954,142	3,800,644	0	14,754,786	12,776,382	807	128	42	635	257	0	0	0
Calhoun	333,044	0	0	0	333,044	340,723	2	2	0	18	7	2	0	0
Charlotte	313,851	190,867	104,453	0	609,171	480,036	9	4	1	44	27	2	1	0
Citrus	479,106	248,174	193,318	0	920,598	393,479	21	4	1	57	36	10	1	0
Clay	813,220	26,384	0	0	839,604	796,852	53	7	5	29	24	2	1	0
Collier	0	1,368,349	0	0	1,368,349	1,201,882	24	12	1	31	15	2	0	0
Columbia	727,458	0	0	0	727,458	659,847	3	1	0	57	33	9	1	0
Desoto	0	416,154	9,170	10,033	435,357	385,692	4	4	1	23	14	1	1	0
Dixie	146,493	18,740	23,874	0	189,107	150,741	1	1	0	8	7	1	1	0
Duval	0	6,239,669	232,643	0	6,472,312	5,829,096	448	249	162	146	104	4	1	0
Escambia	1,353,178	239,923	59,656	0	1,652,757	1,209,490	105	16	9	81	31	1	0	0
Flagler	705,419	0	0	0	705,419	641,290	12	2	0	19	13	0	1	0
Franklin	180,462	187,239	0	0	367,701	351,996	0	0	0	13	3	1	0	0
Gadsden	894,212	50,154	0	0	944,366	802,239	35	6	2	31	10	0	0	0
Gilchrist	98,778	8,160	0	0	106,938	84,671	0	1	0	8	7	1	1	0
Glades	137,975	0	0	0	137,975	78,000	4	0	0	8	6	1	1	0
Gulf	297,322	0	0	0	297,322	292,213	3	1	0	16	9	1	1	0
Hamilton	378,546	0	0	0	378,546	319,784	0	0	0	14	7	2	1	0
Hardee	0	533,345	34,857	0	568,202	485,066	6	1	0	12	6	1	1	0
Hendry	385,211	192,436	0	0	577,647	537,021	10	4	2	15	12	1	1	0
Hernando	395,846	646,160	80,000	189,000	1,311,006	1,240,600	36	3	0	34	22	3	1	0
Highlands	0	1,001,120	126,262	0	1,127,382	1,012,047	30	2	1	38	22	1	1	0
Hillsborough	1,126,950	0	4,899,473	0	6,026,423	4,523,430	203	91	25	279	134	0	0	0
Holmes	460,603	30,889	0	108	491,600	460,954	3	0	0	23	5	1	0	0
Indian River	520,216	0	139,648	0	659,864	620,712	9	8	3	76	44	0	1	0
Jackson	1,050,161	0	0	0	1,050,161	1,043,826	1	3	0	31	8	1	0	0
Jefferson	343,874	0	9,695	0	353,569	296,831	14	0	0	11	8	0	1	0
Lafayette	115,813	0	0	0	115,813	94,021	2	1	0	7	6	0	1	0
Lake	0	1,555,935	174,717	0	1,730,652	1,283,006	7	14	8	87	46	8	1	0
Lee	950,527	107,129	0	0	1,057,656	936,536	56	16	10	27	27	4	1	0
Leon	1,245,269	0	0	0	1,245,269	1,086,087	18	17	9	23	19	0	1	0
Levy	797,111	122,042	0	0	919,153	720,143	7	3	0	15	11	3	1	0
Liberty	267,953	0	0	0	267,953	267,835	2	2	1	17	5	1	0	0
Madison	346,955	46,996	51,287	0	445,238	381,148	18	0	0	22	11	0	1	0
Manatee	680,062	702,056	484,419	0	1,866,537	1,095,521	55	17	0	117	86	7	1	0
Marion	1,064,949	458,218	272,002	0	1,795,169	1,447,805	18	12	1	82	37	6	0	0
Martin	712,068	0	26,437	0	738,505	596,912	60	4	3	63	36	7	1	0
Miami-Dade	7,003,766	17,710,100	6,221,357	0	30,935,223	28,215,580	172	123	76	696	202	80	0	0
Monroe	631,808	0	495,306	0	1,127,114	1,024,649	0	5	0	43	22	0	1	0
Nassau	486,589	0	0	0	486,589	435,526	18	1	0	17	14	0	1	0
Okaloosa	0	1,051,012	65,783	0	1,116,795	971,456	12	6	4	69	39	2	1	0
Okeechobee	0	435,910	37,156	0	473,066	358,309	12	1	0	14	7	1	1	0
Orange	0	4,800,354	1,689,232	0	6,489,586	5,366,218	146	104	62	207	117	4	1	0
Osceola	0	867,550	305,289	0	1,172,839	969,816	26	19	11	37	21	1	1	0
Palm Beach	0	7,356,710	1,350,499	0	8,707,209	7,850,278	114	175	89	396	299	6	1	0
Pasco	358,124	381,294	452,174	8,144	1,199,736	1,036,461	36	13	3	107	26	6	0	0
Pinellas	3,886,677	0	802,995	0	4,689,672	3,567,586	305	131	15	796	255	1	0	0
Polk	440,870	1,047,893	867,677	489	2,356,929	1,740,718	133	6	1	166	89	8	1	0
Putnam	816,559	0	0	0	816,559	665,495	20	2	1	30	22	2	1	0
Santa Rosa	703,372	31,587	0	0	734,959	530,594	6	5	3	24	10	0	0	0
Sarasota	750,619	1,220,931	415,596	0	2,387,146	1,618,967	39	22	0	122	84	4	1	0
Seminole	0	1,115,131	392,412	0	1,507,543	1,246,582	34	24	14	48	27	1	1	0
St Johns	1,107,056	0	0	0	1,107,056	956,262	21	0	0	38	26	3	1	0
St Lucie	0	553,223	892,438	27,593	1,473,254	1,192,589	68	9	1	82	40	3	0	0
Sumter	654,374	15,234	108,180	0	777,788	497,342	11	3	2	36	28	2	1	0
Suwannee	588,471	0	0	0	588,471	0	3	0	0	43	28	9	1	0
Taylor	353,708	4,672	0	0	358,380	309,303	14	1	0	17	10	1	1	0
Union	209,621	0	73,560	0	283,181	206,556	7	1	0	10	4	0	0	0
Volusia	1,500,937	1,419,099	214,905	0	3,134,941	2,775,125	90	7	3	106	80	5	1	0
Wakulla	293,580	0	0	0	293,580	301,062	0	0	0	10	4	1	0	0
Walton	624,997	88,213	0	0	713,210	663,180	11	2	0	25	6	1	0	0
Washington	431,551	14,852	0	0	446,403	426,890	2	3	1	24	3	1	0	0
Totals	42,426,066	65,838,170	25,261,971	273,728	133,799,935	113,559,815	3,492	1,348	591	5,646	2,765	238	48.97%	4%

2005 Operators by County

County	Private Non Profit	Private For Profit	School Board	Municipality	County	City	Transit Authority	Other Operators	Total Operators	Number of Coordination Contractors	Number of CMBE's (transportation services)	Number of CMBEs (other services)
Alachua	1	2	0	0	0		0	0	3	1	1	0
Baker	1	0	0	0	0		0	0	1	0	0	0
Bay	3	4	1	0	0		1	0	9	2	0	0
Bradford	2	1	0	0	0		0	0	3	1	0	0
Brevard	0	1	1	0	0		1	0	3	2	0	4
Broward	23	4	0	9	0		0	0	36	25	2	20
Calhoun	1	0	0	0	0		0	0	1	0	0	0
Charlotte	6	4	1	0	1		0	0	12	12	0	2
Citrus	1	1	0	0	1		0	0	3	1	0	0
Clay	1	1	0	0	0		0	0	2	0	1	0
Collier	0	5	0	0	0		1	0	6	0	0	0
Columbia	1	6	0	0	0		1	0	8	1	2	0
Desoto	1	3	1	0	0		0	0	5	1	0	0
Dixie	2	0	0	0	1		0	0	3	1	0	0
Duval	4	4	0	0	0		0	0	8	4	4	0
Escambia	4	4	2	0	0		0	0	10	5	1	20
Flagler	0	0	0	0	1		0	0	1	0	0	0
Franklin	1	1	0	0	0		0	0	2	0	1	0
Gadsden	2	0	0	0	0		0	0	2	0	0	0
Gilchrist	1	0	0	0	1		0	0	2	0	0	0
Glades	2	1	0	0	0		0	0	3	1	1	0
Gulf	1	0	0	0	0		0	0	1	0	0	0
Hamilton	0	3	0	0	0		1	0	4	0	3	0
Hardee	1	2	0	0	0		0	0	3	1	0	0
Hendry	2	1	0	0	0		0	0	3	1	1	0
Hernando	2	1	1	0	0		0	0	4	1	1	0
Highlands	1	2	0	0	0		0	0	3	1	0	0
Hillsborough	12	1	0	1	3		1	0	18	17	0	0
Holmes	2	2	1	0	1		0	0	6	0	0	0
Indian River	3	0	0	0	0		0	0	3	2	0	0
Jackson	1	0	0	0	0		0	0	1	0	0	0
Jefferson	2	0	0	0	0		0	0	2	1	0	0
Lafayette	1	0	0	0	0		0	0	1	0	0	0
Lake	6	1	0	0	0		0	0	7	5	0	0
Lee	2	5	0	0	1		0	0	8	3	0	0
Leon	1	2	0	0	0		1	0	4	0	1	0
Levy	1	1	0	0	1		0	0	3	0	0	0
Liberty	0	0	0	0	1		0	0	1	0	0	0
Madison	3	2	0	0	0		0	0	5	1	0	0
Manatee	9	1	0	0	1		0	0	11	9	0	0
Marion	3	2	1	0	0		0	0	6	2	0	0
Martin	3	6	1	1	1		0	0	12	6	0	0
Miami-Dade	40	9	0	0	2		1	0	52	40	2	0
Monroe	6	0	0	0	1		0	0	7	7	0	0
Nassau	1	0	0	0	0		0	0	1	1	0	0
Okaloosa	3	1	0	0	0		0	0	4	1	0	0
Okeechobee	1	2	0	0	0		0	0	3	1	0	0
Orange	13	4	0	0	0		1	0	18	14	2	0
Osceola	2	1	0	0	0		0	0	3	3	0	0
Palm Beach	26	5	0	0	0		1	0	32	26	1	0
Pasco	10	4	1	0	1		0	0	16	10	0	0
Pinellas	12	5	0	1	0		0	0	18	0	0	0
Polk	5	1	1	0	2		1	0	10	4	0	0
Putnam	1	0	0	0	0		0	0	1	0	0	0
Santa Rosa	0	3	0	0	0		0	0	3	0	1	0
Sarasota	8	10	0	0	1		0	0	19	8	0	0
Seminole	3	1	0	0	0		0	0	4	3	0	0
St Johns	1	0	0	0	0		0	0	1	0	0	0
St Lucie	10	3	1	0	1		0	0	15	12	0	0
Sumter	2	0	0	0	2		0	0	4	2	0	1
Suwannee	1	6	0	0	0		1	0	8	1	2	0
Taylor	1	1	0	0	0		0	0	2	0	0	0
Union	2	0	0	0	0		0	0	2	1	0	0
Volusia	0	8	0	0	2		0	3	13	3	5	7
Wakulla	1	1	0	0	0		0	0	2	0	0	0
Walton	2	1	1	0	2		0	0	6	0	0	0
Washington	2	2	0	0	2		0	1	7	0	0	0
TOTAL	266	142	14	12	30	0	12	4	480	244	32	54

2005 Employee Information

County	Total Drivers CTC & Oper	CTC & Oper Driver Hours	CTC & Oper Total Employees	CC Drivers	CC Driver Hours	CC Total Employees
Alachua	64	127,360	82	11	15,384	16
Baker	10	10,010	14	0	0	0
Bay	31	48,415	42	8	1,200	8
Bradford	9	13,227	12	5	4,860	5
Brevard	182	188,389	198	0	0	0
Broward	281	762,133	385	444	334,618	576
Calhoun	10	17,160	16	0	0	0
Charlotte	31	51,520	47	23	15,680	23
Citrus	28	54,080	42	18	18,720	29
Clay	49	54,389	61	0	0	0
Collier	41	71,458	56	0	0	0
Columbia	39	45,005	59	2	4,581	2
Desoto	17	26,483	28	1	630	2
Dixie	4	7,673	6	1	2,080	1
Duval	108	317,983	157	6	11,531	16
Escambia	83	1,018,602	135	4	4,439	10
Flagler	26	44,380	32	0	0	0
Franklin	10	23,400	15	0	0	0
Gadsden	15	43,884	39	0	0	0
Gilchrist	4	5,290	6	0	0	0
Glades	3	3,843	7	2	3,120	4
Gulf	11	10,624	14	0	0	0
Hamilton	13	30,684	13	0	0	0
Hardee	12	19,392	18	1	1,500	2
Hendry	11	21,449	17	2	3,120	4
Hernando	26	45,294	37	5	0	7
Highlands	27	53,950	39	33	5,629	37
Hillsborough	47	114,233	81	556	265,012	671
Holmes	10	17,106	16	0	0	0
Indian River	34	59,631	40	19	24,116	24
Jackson	27	51,772	39	0	0	0
Jefferson	6	15,342	26	2	3,120	2
Lafayette	4	7,141	6	0	0	0
Lake	50	97,760	67	24	8,705	34
Lee	46	96,170	66	5	660	7
Leon	26	66,890	33	0	0	0
Levy	16	34,823	21	0	0	0
Liberty	10	13,170	14	0	0	0
Madison	14	30,065	37	4	3,640	5
Manatee	44	85,297	75	120	42,974	126
Marion	56	111,612	75	12	16,120	15
Martin	28	59,874	43	6	2,220	9
Miami-Dade	420	1,275,327	579	532	119,365	759
Monroe	6	8,745	8	46	69,680	65
Nassau	21	43,776	28	0	0	0
Okaloosa	48	77,595	59	6	9,299	15
Okeechobee	11	16,196	16	2	1,680	5
Orange	131	286,451	181	116	125,662	143
Osceola	25	51,770	33	21	22,710	26
Palm Beach	258	538,971	407	170	72,673	229
Pasco	56	42,790	90	93	40,731	128
Pinellas	830	844,416	917	159	68,949	166
Polk	103	149,980	152	61	56,341	106
Putnam	24	44,962	32	0	0	0
Santa Rosa	16	17,025	27	0	0	0
Sarasota	76	148,400	113	54	42,634	70
Seminole	31	66,543	42	27	29,191	33
St Johns	49	78,969	61	0	0	0
St Lucie	31	45,907	47	45	27,550	64
Sumter	54	34,073	66	9	4,620	12
Suwannee	21	39,359	39	2	0	2
Taylor	8	20,028	28	0	0	0
Union	7	8,112	11	2	1,564	4
Volusia	94	207,840	164	21	13,522	23
Wakulla	10	18,880	14	0	0	0
Walton	14	27,328	22	0	0	0
Washington	10	17,101	16	0	0	0
TOTAL	3,917	8,087,507	5,368	2,680	1,499,830	3,485

operating data

2005 Other Reported Data

County	Unduplicated Pass Head Count	Unmet Trip Requests	Medical Unmet Trip Requests	Employment Unmet Trip Requests	Educ/Training Unmet Trip Requests	Nutritional Unmet Trip Requests	Life Sust/Other Unmet Trip Requests	Reason Denied - Lack of Funding	Reason Denied - Lack of Vehicle Available	Reason Denied - Lack of Driver Available	Reason Denied - Other	Passenger No-Shows	Complaints	Commendations
Alachua	11,510	11	0	0	0	0	11	11	0	0	0	0	285	181
Baker	581	0	0	0	0	0	0	0	0	0	0	0	0	0
Bay	11,560	789	312	170	200	27	80	0	0	0	0	612	0	0
Bradford	784	30	0	0	0	0	30	0	0	0	0	54	3	0
Brevard	5,883	41	0	7	24	3	7	0	25	16	0	4,375	22	77
Broward	66,968	18,843	1,001	1,404	14,075	534	1,829	11,590	6,977	241	35	105,071	1,518	389
Calhoun	709	9	0	4	3	2	0	4	2	3	0	176	0	0
Charlotte	18,579	8,890	4,537	1,918	960	0	1,475	0	0	0	4,445	0	92	16
Citrus	2,555	212	90	15	7	32	68	0	0	0	0	597	19	3
Clay	2,614	313	1	12	0	235	68	313	1	0	2	3,456	193	30
Collier	2,396	52	0	0	0	0	52	0	0	0	52	1,610	33	11
Columbia	56,542	54	0	54	0	0	0	54	0	0	0	72	8	1
Desoto	758	62	43	0	0	0	19	0	0	0	62	21	8	0
Dixie	614	42	0	0	0	0	42	0	0	0	0	56	2	0
Duval	51,061	2,375	1,752	166	80	0	344	0	0	0	0	59,294	1,450	108
Escambia	4,113	4,741	2,698	1,088	129	27	799	4,381	0	0	360	6,599	154	57
Flagler	1,742	240	60	100	60	0	20	0	0	0	0	360	23	4
Franklin	1,432	0	0	0	0	0	0	0	0	0	0	34	1	4
Gadsden	2,373	0	0	0	0	0	0	0	0	0	0	1,280	23	0
Gilchrist	406	40	0	0	0	0	40	0	0	0	0	82	1	0
Glades	101	20	9	1	1	8	1	0	4	5	9	303	5	2
Gulf	453	12	10	0	0	2	3	0	0	6	3	146	1	9
Hamilton	62,768	39	14	17	8	0	17	31	0	0	8	41	3	0
Hardee	926	307	88	44	15	19	141	45	3	31	228	550	7	4
Hendry	434	104	81	9	11	3	0	78	26	0	0	1,106	5	3
Hernando	4,564	5,990	4,312	302	299	1,077	0	5,990	0	0	0	1,108	51	50
Highlands	2,655	1,080	345	122	60	2	551	15	12	96	957	3,642	42	20
Hillsborough	23,540	1,545	1,143	4	42	180	176	160	687	1	689	16,180	100	103
Holmes	2,336	235	0	0	0	0	0	0	0	0	0	106	0	16
Indian River	18,826	498	317	27	37	0	117	378	78	30	12	683	11	15
Jackson	2,479	10	9	0	0	1	0	0	6	0	4	255	1	0
Jefferson	952	0	0	0	0	0	0	0	0	0	0	356	3	0
Lafayette	391	18	0	0	0	0	18	0	0	0	0	43	1	0
Lake	17,293	279	28	163	27	14	47	0	114	114	51	7,341	124	33
Lee	2,058	156	94	15	8	39	0	141	8	7	0	11,768	30	6
Leon	9,989	0	0	0	0	0	0	0	0	0	0	4,419	304	0
Levy	726	2,122	1,911	56	155	0	0	2,122	0	0	0	981	2	5
Liberty	1,210	0	0	0	0	0	0	0	0	0	0	37	0	2
Madison	1,579	0	0	0	0	0	0	0	0	0	0	176	6	0
Manatee	4,871	31	17	0	0	0	14	0	25	0	0	1,575	25	3
Marion	5,470	0	0	0	0	0	0	0	0	0	0	11,202	26	8
Martin	14,605	2,097	398	684	33	52	930	0	0	0	0	6,274	30	88
Miami-Dade	231,408	679,387	3,248	461	601	967	674,110	674,140	1,810	911	1,432	34,166	4,074	184
Monroe	2,426	0	0	0	0	0	0	0	0	0	0	2,479	0	3
Nassau	1,487	297	0	0	0	0	297	0	0	0	0	481	7	14
Okaloosa	6,855	304	50	83	64	10	97	0	0	83	221	985	22	4
Okeechobee	1,146	1,135	288	199	50	135	463	813	10	118	194	1,365	19	9
Orange	7,625	370	283	0	0	87	0	71	0	16	283	18,047	2,014	110
Osceola	1,378	67	51	0	0	16	0	13	0	3	51	3,262	364	20
Palm Beach	14,480	0	0	0	0	0	0	0	0	0	0	57,703	2,866	1,074
Pasco	9,125	12	7	1	4	0	0	2	2	0	8	2,697	111	39
Pinellas	50,218	1,374	925	50	0	0	399	499	250	885	0	14,442	131	397
Polk	16,455	497	109	1	208	57	122	0	472	0	25	2,468	39	10
Putnam	5,635	0	0	0	0	0	0	0	0	0	0	14,889	2	2
Santa Rosa	545	678	235	211	29	8	195	572	0	0	106	903	21	4
Sarasota	9,402	375	75	25	200	0	75	0	0	306	69	2,281	25	10
Seminole	1,772	86	66	0	0	20	0	17	0	4	66	4,192	468	26
St Johns	4,014	0	0	0	0	0	0	0	0	0	0	1,930	2	3
St Lucie	12,584	12,497	0	9,373	1,875	0	1,249	12,497	0	0	0	5,456	7	60
Sumter	1,561	316	154	20	24	14	104	0	14	64	238	653	1	14
Suwannee	18,359	33	17	7	9	0	0	9	0	0	24	66	11	1
Taylor	2,192	0	0	0	0	0	0	0	0	0	0	116	2	0
Union	462	8	4	0	0	1	3	0	0	0	0	103	0	0
Volusia	8,488	0	0	0	0	0	0	0	0	0	0	9,807	361	146
Wakulla	1,236	10	2	2	2	0	3	0	2	2	2	59	0	1
Walton	6,991	377	331	32	6	1	7	0	0	0	0	223	0	4
Washington	3,940	198	198	0	0	0	0	0	0	0	0	251	1	10
Totals	841,190	749,308	25,548	16,847	19,306	3,570	684,006	713,871	10,580	2,968	9,636	431,044	15,173	3,401



*2005 Medicaid NET
Annual Performance Report*

2005 Medicaid Non-Emergency Transportation Services Annual Performance Report

Pursuant to AHCA Contract No. M0501 between the Agency for Health Care Administration (AHCA) and the Commission for the Transportation Disadvantaged (CTD) for the provision of Medicaid Non-Emergency Transportation (NET) services to qualified beneficiaries throughout Florida, the CTD must submit to AHCA, by January 1st of each year, an Annual Performance Report (APR) that summarizes the Medicaid NET services that were provided during the contract period. The APR must be based on the monitoring elements outlined in the Monitoring Plan Section, and contain the following:

A trends and conditions statement outlining initiatives developed and implemented through monthly strategy development meetings as specified in the Strategy Development Section;

Staff representing AHCA and the CTD communicate regularly by telephone, email communication, in face-to-face meetings and participate in joint training and technical assistance (T&TA) opportunities when necessary. These T&TA opportunities include the initial meetings with Subcontracted Transportation Providers (STPs) prior to implementation to instruct them on the strategies developed to ensure gatekeeping and cost control, the regularly scheduled Quality Assurance reviews, the CTD Ombudsman program to determine performance deficiencies, the annual Transportation Conference breakout

sessions on Medicaid NET, and the Family CAFÉ Conference.

Additionally, the CTD has assisted AHCA with revisions of the Transportation Services, Coverage and Limitations Handbook and the development of the Transportation Amendment contained in the Medicaid HMO service agreement. Further, all program materials currently utilized in the daily operation of the Medicaid NET program were developed, reviewed and approved in joint collaboration by staff representing both AHCA and the CTD pursuant to the requirements outlined in the Agreement.

Staffs have worked collaboratively during numerous discussions to resolve conflicts between the Handbook and the Agreement, provide interpretation and clarification on myriad elements contained within the Agreement to STPs, health services providers, and beneficiaries. Those elements that can be identified as a Best Practices model for STPs have been included in proposed revisions to the Handbook and the Agreement in an effort to successfully complete the transition from AHCA being a "payer" of services to becoming a "purchaser" of services.

Several of the initiatives identified to enhance program performance have been agreed to between staffs at both agencies and are awaiting ratification through the Agreement amendment process. To date, the execution of the necessary amendments have not been accomplished and is highlighted in Section 9: Issues Requiring AHCA's Response.

An assessment of transportation improvement needs outlining improvement plans and improvements made by county;

The CTD Medicaid NET program was reviewed by a CMS Regional representative and the program received very positive comments on the progress made when compared to other states. Discussions with CMS regarding program improvement highlighted the need for 1) a dedicated funding source and line item for Medicaid NET services within the state's Medicaid budget, and 2) increased longevity in contracting to ensure a provider network that adequately capitalizes their cumulative investment in the state.

Annual contracts for Medicaid NET services do not lend themselves to a condition that secures and stabilizes coordinated transportation efforts in the state. Dramatic shifts in funding levels from year to year discourages transportation providers from adequately capitalizing their hardware and software upgrades to improve efficiencies as well as procuring the numbers and types of vehicles necessary to achieve improved services at reduced costs. Additionally, the recent creation of multiple provider networks in many areas of the state, in response to the activation of transportation services in the Medicaid HMO agreements, has further diluted cost saving efficiencies that have been enjoyed by AHCA for many years. The most costly subscribed rider ship will remain with the CTD Medicaid NET Program as they are largely excluded from joining Medicaid HMOs and a serious disintermediation in funding equality is

experienced. This inequality may result in local governments and community based organizations bearing the brunt of these cost shifting policies in the form of unfunded mandates.

Improvements needed by county are noted in the CTD Quality Assurance Review Summary that will be provided to AHCA on January 1, 2006.

Yearly quality control/quality assurance measures;

This information has been collected as a result of the implementation of Section 2.3, Monitoring Plan, in the Agreement and the Quality Assurance monitoring conducted by the CTD pursuant to Chapter 427, Florida Statutes. The Monitoring Plan was submitted by the CTD and was approved by AHCA. A copy of the CTD Quality Assurance Review Summary, containing the requested information, will be provided to AHCA on January 1, 2006.

The CTD has requested an amendment to the Agreement allowing the biennial monitoring of STPs and is still awaiting a response from AHCA.

All STPs will undergo a streamlined monitoring before June 30, 2006. Before June 30, 2006, each STP will submit a Self Certification; beneficiary contact information, and contractor contact information to the CTD. The CTD will conduct surveys and issue a report outlining areas that need improvement. After each review, the STP will submit a status report to the CTD addressing recommendations in the review.

In addition to the monitoring, the CTD will hold state-wide trainings to ensure that all STPs are up-to-date with any new information such as cost saving measures or updates from AHCA. Further, CTD will provide training and technical assistance to any STP when requested.

The total number of trips by type of provider by county;

This information is a subset of the Encounter Data collected by the CTD from the STPs on a monthly or semi-monthly basis as a condition of payment. This information is then reported semi-monthly to AHCA as a part of the invoicing process pursuant to Section 2.4 a., Monthly Reports in the Agreement. This cumulative information has also been tabulated and will be provided to AHCA on January 1, 2006. The total number of trips provided by STPs as of December 20, 2005 was 2,237,607.

The total unduplicated transportation users by county;

This information is a subset of the Encounter Data collected by the CTD from the STPs on a monthly or semi-monthly basis as a condition of payment. This information is then reported semi-monthly to AHCA as a part of the invoicing process pursuant to Section 2.4 a., Monthly Reports in the Agreement. This cumulative information has also been tabulated and will be provided to AHCA on January 1, 2006. The total unduplicated transportation users that were provided trips were 86,472 as of December 20, 2005.

The types of transportation provided as a percent of total trips by county;

This information is a subset of the Encounter Data collected by the CTD from the STPs on a monthly or semi-monthly basis as a condition of payment. This information is then reported semi-monthly to AHCA as a part of the invoicing process pursuant to Section 2.4 a., Monthly Reports in the Agreement. This cumulative information has also been tabulated and will be provided to AHCA on January 1, 2006.

Provider/beneficiary education;

Provider Education and Outreach. This has been described in Section #1 of this report.

Beneficiary Education and Outreach. These activities are outlined in Section 6.4, Education Plan, in the Agreement. The CTD Medicaid NET Education and Outreach Plan was developed collaboratively and approved by AHCA. This plan required that each STP provide beneficiaries in their respective county(s) of operation the following information within 30 days of execution of their service agreements:

- Contractor contact information by county;
- Process to apply for Medicaid NET services;
- Medicaid NET application;

- Customers Rights and Responsibilities information;

- No-Show and Cancellation policy;

- Denial of service process; and

- Complaint and grievance policy.

**Reimbursement information:
Vendor's total reimbursements to
each subcontracted transportation
provider, sorted by county;**

The total amount of STP reimbursements during SFY 2004-2005 was \$39,368,677. As a condition of payment, this information on STP reimbursements is reported semi-monthly to AHCA as a part of the invoicing process pursuant to Section 2.4 a., Monthly Reports in the Agreement. This cumulative information has also been tabulated and included in the Vendor's Total Reimbursement for SFY 2004-2005 Report which will be provided to AHCA on January 1, 2006.

Issues requiring AHCA's response;

Staff representing AHCA and the CTD communicate regularly via telephone, email communication and in face-to-face meetings when necessary. The following items have been discussed with AHCA, but as of December 20, 2005, the CTD has not yet received a formal response from AHCA:

- The status of the second amendment the CTD presented to AHCA on October 25, 2005, which addresses

up front payments and other important contractual clarification issues.

- The third amendment the CTD presented to AHCA on October 25, 2005, that addresses further contractual clarifying language changes.

- AHCA's decision on the preferred method the CTD is to proceed with when a Subcontracted Transportation Provider (STP) gives the CTD 30 days notice of termination of a contract due to insufficient funding. AHCA had previously instructed the CTD to not issue emergency designation, opting instead to pursue a direct fee-for-service relationship with a selected STP until a formal Request for Proposal (RFP) could be completed by the CTD.

- The transportation plans that the Health Maintenance Organizations (HMOs) submitted to AHCA, as a prerequisite to receiving authority to provide non-emergency transportation services to Medicaid enrollees, have not been provided to the CTD for review as requested.

- The findings from AHCA's review of these transportation plans in determining that a HMO had secured approval and was ready to begin providing transportation services on December 1 or any other anticipated start date.

- Copies of beneficiary education and outreach letters sent by HMOs (HealthEase and Staywell) notifying their enrollees that transportation services will begin December 1, 2005.

- Status of the Broward County's Medicaid Reform efforts. The CTD intends to issue a Request for Proposal (RFP) for the remainder of the current contract year for Broward County and possibly extend the RFP past the contract end date of June 30, 2006 to ensure stability and a continuity of operations. Medicaid Reform will begin in Broward County on July 1, 2006 and entails a transition of part of the non-emergency transportation program to the Managed Care Organizations within Broward County to provide transportation services to enrolled eligibles. The most recent legislation that implements Medicaid Reform in two pilot areas, Broward and Duval, specifically exempts several groups from reform (i.e. medically needy, institutional care residents, and others). In exempting Medicaid populations from reform efforts, the Medicaid agency will still need to provide transportation for these groups of individuals and the CTD hopes to renew the contract with AHCA to continue in this role. In order to do so, the CTD needs an allocation amount and a list of eligible recipients from AHCA in order to accurately reflect the proper payment schedule after June 30, 2006 in the RFP.

Total direct cost (agency manager, staff, salary, rent) , profit margin and/or retained earnings, allocation of indirect expenditures (i.e., G & A), and total transportation costs.

The following financial totals for the CTD Medicaid NET Program are found in the FDOT Expenditure Detail Report dated December 19, 2005, for the period from July 1, 2004 through June 30, 2005 to correspond with the State Fiscal Year. This detail has been provided as an attachment to the report that will be submitted to AHCA on January 1, 2006.

\$ 356,264.07	Administrative Costs (Includes G&A)
<u>\$54,618,694.42</u>	Contractual Costs (STP Agreements)
\$54,974,958.49	TOTAL COSTS





Glossary of Terms

glossary of terms

The following glossary is intended to coordinate terminology within the Florida Coordinated Transportation System. It is imperative that when certain words or phrases are used, the definition must be universally acknowledged.

Accidents: when used in reference to the AOR, the total number of reportable accidents that occurred whereby the result was either property damage of \$1000.00 or more, or personal injury that required evacuation to a medical facility, or a combination of both.

Actual Expenditure Report (AER): an annual report completed by each state member agency and each official planning agency, to inform the Commission in writing, before September 15 of each year, of the specific amount of funds the agency expended for transportation disadvantaged services.

Advance Reservation Service: shared or individual paratransit service that is readily delivered with at least prior day notification, seven days a week, 24 hours a day.

Agency: an official, officer, commission, authority, council, committee, department, division, bureau, board, section, or any other unit or entity of the state or of a city, town, municipality, county, or other local governing body or a private non-profit transportation service providing entity.

Americans with Disabilities Act (ADA): a federal law, P .L. 101-336, signed by the President of the United States on July 26, 1990 providing protection for persons with disabilities.

Annual Operating Report (AOR): an annual report prepared by the community transportation coordinator detailing its designated service area operating statistics for the most recent operating year.

Annual Performance Report (APR): an annual report issued by the Commission for the Transportation Disadvantaged that combines all the data submitted in the Annual Operating Reports and the CTD Annual Report.

Automotive Service Excellence (ASE): a series of tests

that certify the skills of automotive technicians in a variety of maintenance areas.

Availability: a measure of the capability of a transportation system to be used by potential riders, such as the hours the system is in operation, the route spacing, the seating availability, and the pick-up and delivery time parameters.

Bus: any motor vehicle designed for carrying more than 10 passengers and used for the transportation of persons for compensation.

Bus Lane: a street or highway lane intended primarily for buses, either all day or during specified periods, but used by other traffic under certain circumstances.

Bus Stop: a waiting, boarding, and disembarking area, usually designated by distinctive signs and by curbs or pavement markings.

Center for Urban Transportation Research (CUTR): a research group located at the University of South Florida's College of Engineering.

Certified Minority Business Enterprise (CMBE): any small business concern which is organized to engage in commercial transactions, which is domiciled in Florida, and which is at least 51 percent owned by minority persons and whose management and daily operations are controlled by such persons. These businesses should be certified by the Florida Department of Management Services.

Chapter 427, Florida Statutes: the Florida statute establishing the Commission for the Transportation Disadvantaged and prescribing its duties and responsibilities.

Commendation: any documented compliment of any aspect of the coordinated system, including personnel, vehicle, service, etc.

Commercial Driver's License (CDL): a license required if a driver operates a commercial motor vehicle, including a vehicle that carries 16 or more passengers (including the driver), or a

vehicle weighing more than 26,000 pounds.

Commission: the Commission for the Transportation Disadvantaged as authorized in Section 427.013, Florida Statutes.

Commission for the Transportation Disadvantaged (CTD): an independent agency created in 1989 to accomplish the coordination of transportation services provided to the transportation disadvantaged. Replaced the Coordinating Council on the Transportation Disadvantaged.

Community Transportation Coordinator (CTC): (formerly referred to as “coordinated community transportation provider”) a transportation entity competitively procured or recommended by the appropriate official planning agency and local Coordinating Board and approved by the Commission, to ensure that safe, quality coordinated transportation services are provided or arranged in a cost effective manner to serve the transportation disadvantaged in a designated service area.

Competitive Procurement: obtaining a transportation operator or other services through a competitive process based upon Commission-approved procurement guidelines.

Complaint: any documented customer concern involving timeliness, vehicle condition, quality of service, personnel behavior, and other operational policies.

Complete (or Full) Brokerage: type of CTC network in which the CTC does not provide any on-street transportation services itself, but contracts with transportation operators or coordination contractors for the delivery of all transportation services.

Coordinated Transportation System: includes the CTC, the transportation operators and coordination contractors under contract with the CTC, the official planning agency, and local Coordinating Board involved in the provision of service delivery to the transportation disadvantaged within the designated service area.

Coordinated Trips: passenger trips provided by or arranged through a CTC.

Coordinating Board: an entity in each designated service area composed of representatives who provide assistance to the community transportation coordinator relative to the coordination of transportation disadvantaged services.

Coordination: the arrangement for the provision of transportation services to the transportation disadvantaged in a manner that is cost effective, safe, efficient, and reduces fragmentation and duplication of services. Coordination is not the same as total consolidation of transportation disadvantaged services in any given service area.

Coordination Contract: a written contract between the community transportation coordinator and an agency who receives transportation disadvantaged funds and performs some, if not all of, its own services, as well as services to others, when such service has been analyzed by the CTC and proven to be a safer, more effective and more efficient service from a total system perspective. The Commission’s standard contract reflects the specific terms and conditions that will apply to those agencies who perform their own transportation, as well as joint utilization and cost provisions for transportation services to and from the coordinator.

Deadhead: the miles or hours that a vehicle travels when out of revenue service. From dispatch point to first pick-up, and from last drop-off to home base, or movements from home base to maintenance garage or fuel depot, and return.

Demand Response: a paratransit service that is readily delivered with less than prior day notification, seven days a week, 24 hours a day. This service can be either an individual or shared ride.

Designated Service Area: a geographical area subject to approval by the Commission, which defines the community where coordinated transportation services will be provided to the transportation disadvantaged.

Disabled Passenger: anyone with a physical or mental impairment that substantially limits at least one of the major life activities (i.e., caring for one’s self, walking, seeing, hearing,

speaking, learning).

Dispatcher: the person responsible for having every scheduled run leave the yard or garage on time and maintain a schedule, matching the work force with the work load on a minute-by-minute basis. In demand-response transportation, the person who assigns the customers to vehicles and notifies the appropriate drivers.

Driver Hour: the period of one hour that a person works whose main responsibility is to drive vehicles.

Economies of Scale: cost savings resulting from combined resources (e.g., joint purchasing agreements that result in a lower cost per gallon or quantity discount for fuel).

Effectiveness Measure: a performance measure that indicates the level of consumption per unit of output. Passenger trips per vehicle mile is an example of an effectiveness measure.

Efficiency Measure: a performance measure that evaluates the level of resources expended to achieve a given level of output. An example of an efficiency measure is operating cost per vehicle mile.

Emergency: any occurrence, or threat thereof, whether accidental, natural or caused by man, in war or in peace, which results or may result in substantial denial of services to a designated service area for the transportation disadvantaged.

Emergency Fund: transportation disadvantaged trust fund monies set aside to address emergency situations and which can be utilized by direct contract, without competitive bidding, between the Commission and an entity to handle transportation services during a time of emergency.

Employees: the total number of persons employed in an organization.

Fixed Route: (also known as Fixed Route/Fixed Schedule) service in which the vehicle (s) repeatedly follows a consistent time schedule and stopping points over the same route, whereby such schedule, route or service is not at the users request (e.g.

conventional city bus, fixed guideway).

Florida Administrative Code (FAC): a set of administrative codes regulating the state of Florida.

Florida Coordinated Transportation System (FCTS): a transportation system responsible for coordination and service provisions for the transportation disadvantaged as outlined in Chapter 427, Florida Statutes.

Florida Department Of Transportation (FDOT): a governmental entity. The CTD is housed under the Florida Department of Transportation for administrative purposes.

Florida Statutes (FS): the laws governing the state of Florida.

Full Time Equivalent (FTE): a measure used to determine the number of employees based on a 40-hour work week. One FTE equals 40 work hours per week.

Fully Allocated Costs (FAC): the total cost, including the value of donations, contributions, grants or subsidies, of providing coordinated transportation, including those services which are purchased through transportation operators or provided through coordination contracts.

General Trips: passenger trips by individuals to destinations of their choice, not associated with any agency program.

Goal: broad conditions that define what the organization hopes to achieve.

Grievance Process: a formal plan that provides a channel for the adjustment of grievances through discussions at progressively higher levels of authority, culminating in mediation, if necessary.

In Service: the time a vehicle begins the route to provide transportation service to the time the route is completed.

In-Take Clerk/Reservationist: an individual whose primary responsibility is to accept requests for trips, enter dates on requests, determine eligibility and provide customer service.

Latent Demand: demand that is not active (i.e., the potential demand of persons who are not presently in the market for a good or service).

Limited Access: the inability of a vehicle, facility or equipment to permit entry or exit to all persons. Lack of accessibility of vehicle, facility or other equipment.

Load Factor: the ratio of use to capacity of equipment or a facility during a specified time period.

Local Government: an elected and/or appointed public body existing to coordinate, govern, plan, fund, and administer public services within a designated, limited geographic area of the state.

Local Government Comprehensive Plan: a plan that meets the requirements of Sections 163.3177 and 163.3178, Florida Statutes.

Local Coordinating Board (LCB): an entity in each designated service area composed of representatives appointed by the official planning agency. Its purpose is to provide assistance to the community transportation coordinator concerning the coordination of transportation disadvantaged services.

Management Information System (MIS): the mechanism that collects and reports key operating and financial information for managers on a continuing and regular basis.

Memorandum of Agreement (MOA): the state contract included in the transportation disadvantaged service plan for transportation disadvantaged services purchased by federal, state, or local government transportation disadvantaged funds. This agreement is between the Commission and the community transportation coordinator and recognizes the community transportation coordinator as being responsible for the arrangement of the provision of transportation disadvantaged services for a designated service area.

Metropolitan Planning Organization (MPO): the area-wide organization responsible for conducting the continuous,

cooperative and comprehensive transportation planning and programming in accordance with the provisions of 23 U.S.C. s. 134, as provided in 23 U.S.C. s. 104(f)(3). Also serves as the official planning agency referred to in Chapter 427, F.S.

Network type: describes how a community transportation coordinator provides service, whether as a complete brokerage, partial brokerage, or sole provider.

Non-coordinated Trip: a trip provided by an agency, entity, or operator who is in whole or in part subsidized by local, state, or federal funds, and who does not have coordination/operator contract with the community transportation coordinator.

Nonsponsored Trip: transportation disadvantaged services that are sponsored in whole by the Transportation Disadvantaged Trust Fund.

Objective: specific, measurable conditions that the organization establishes to achieve its goals.

Off Peak: a period of day or night during which travel activity is generally low and a minimum of transit service is operated.

Official Planning Agency (OPA): the official body or agency designated by the Commission to fulfill the functions of transportation disadvantaged planning. The Metropolitan Planning Organization shall serve as the planning agency in areas covered by such organizations.

Operating Cost: the sum of all expenditures that can be associated with the operation and maintenance of the system during the particular period under consideration.

Operating Cost per Driver Hour: operating costs divided by the number of driver hours, a measure of the cost efficiency of delivered service.

Operating Cost per Passenger Trip: operating costs divided by the total number of passenger trips, a measure of the efficiency of transporting riders. One of the key indicators of comparative performance of transit properties since it reflects both the efficiency with which service is delivered and the market demand

for the service.

Operating Cost per Vehicle Mile: operating costs divided by the number of vehicle miles, a measure of the cost efficiency of delivered service.

Operating Environment: describes whether the community transportation coordinator provides service in an urban or rural service area.

Operating Expenses: sum of all expenses associated with the operation and maintenance of a transportation system.

Operating Revenues: all revenues and subsidies utilized by the operator in the provision of transportation services.

Operating Statistics: data on various characteristics of operations, including passenger trips, vehicle miles, operating costs, revenues, vehicles, employees, accidents, and roadcalls.

Operator Contract: a written contract between the community transportation coordinator and a transportation operator to perform transportation services.

Organization Type: describes the structure of a community transportation coordinator, whether it is a private-for-profit, private non-profit, government, quasi-government, or transit agency.

Paratransit: elements of public transit that provide service between specific origins and destinations selected by the individual user with such service being provided at a time that is agreed upon between the user and the provider of the service. Paratransit services are provided by sedans, vans, buses, and other vehicles.

Partial Brokerage: type of CTC network in which the CTC provides some of the on-street transportation services and contracts with one or more other transportation operators, including coordination contractors, to provide the other portion of the on-street transportation disadvantaged services, including coordination contractors.

Passenger Miles: a measure of service utilization which

represents the cumulative sum of the distances ridden by each passenger. This is a duplicated mileage count. For example: If 10 people ride together for 10 miles, there would be 100 passenger miles.

Passenger Trip: a unit of service provided each time a passenger enters the vehicle, is transported, then exits the vehicle. Each different destination would constitute a passenger trip. This unit of service is also known as a one-way passenger trip.

Passenger Trips per Driver Hour: a performance measure used to evaluate service effectiveness by calculating the total number of passenger trips divided by the number of driver hours.

Passenger Trips per Vehicle Mile: a performance measure used to evaluate service effectiveness by calculating the total number of passenger trips divided by the number of vehicle miles.

Performance Measure: statistical representation of how well an activity, task, or function is being performed. Usually computed from operating statistics by relating a measure of service output or utilization to a measure of service input or cost.

Potential TD Population: (formerly referred to as TD Category I) includes persons with disabilities, senior citizens, low income persons, and high risk or at risk children. These persons are eligible to receive certain governmental and social service agency subsidies for program-related trips.

Program Trip: a passenger trip supplied or sponsored by a human service agency for the purpose of transporting clients to and from a program of that agency (e.g., sheltered workshops, congregate dining, and job training).

Public Transit: means the transporting of people by conveyances or systems of conveyances traveling on land or water, local or regional in nature, and available for use by the public. Public transit systems may be governmental or privately owned. Public transit specifically includes those forms of transportation commonly known as paratransit.

Purchased Transportation: transportation services provided

for an entity by a public or private transportation provider based on a written contract.

Request for Bids (RFB): a competitive procurement process.

Request for Proposals (RFP): a competitive procurement process.

Request for Qualifications (RFQ): a competitive procurement process.

Reserve Fund: transportation disadvantaged trust fund monies set aside each budget year to insure adequate cash is available for incoming reimbursement requests when estimated revenues do not materialize.

Revenue Hours: total vehicle hours used in providing passenger transportation, excluding deadhead time.

Revenue Miles: the total number of paratransit service miles driven while TD passengers are actually riding on the vehicles. This figure should be calculated from first passenger pick-up until the last passenger drop-off, excluding any breaks in actual passenger transport. For example: if 10 passengers rode 10 miles together, there would be 10 revenue miles.

Ridesharing: the sharing of a vehicle by clients of two or more agencies, thus allowing for greater cost efficiency and improved vehicle utilization.

Roadcall: any in-service interruptions caused by failure of some functionally necessary element of the vehicle, whether the rider is transferred or not. Roadcalls exclude accidents.

Rule 41-2, F.A.C.: the rule adopted by the Commission for the Transportation Disadvantaged to implement provisions established in Chapter 427, F.S.

Scheduler: a person who prepares an operating schedule for vehicles on the basis of passenger demand, level of service, and other operating elements such as travel times or equipment availability.

Shuttle: a transit service that operates on a short route, or in a small geographical area, often as an extension to the service of a longer route.

Sole Source: (also referred to as Sole Provider) network type in which the CTC provides all of the transportation disadvantaged services.

Sponsored Trip: a passenger trip that is subsidized in part or in whole by a local, state, or federal government funding source (not including monies provided by the TD Trust Fund).

Standard: something established by authority, custom, or general consent as a model or example.

Stretcher Service: a form of non-emergency paratransit service whereby the rider is transported on a stretcher, litter, gurney, or other device that does not meet the dimensions of a wheelchair as defined in the Americans with Disabilities Act.

Subscription Service: a regular and recurring service in which schedules are prearranged, to meet the travel needs of riders who sign up for the service in advance. The service is characterized by the fact that the same passengers are picked up at the same location and time and are transported to the same location, and then returned to the point of origin in the same manner.

System Safety Program Plan (SSPP): a documented organized approach and guide to accomplishing a system safety program set forth in Florida Rule 14-90.

Total Fleet: this includes all revenue vehicles held at the end of the fiscal year, including those in storage, emergency contingency, awaiting sale, etc.

Total Quality Management (TQM): a management philosophy utilizing measurable goals and objectives to achieve quality management practices.

Transportation Alternative: those specific transportation services that are approved by rule to be acceptable transportation

alternatives, and defined in s. 427.018, F. S.

Transportation Disadvantaged (TD): those persons, including children as defined in s. 411.202 F.S., who because of physical or mental disability, income status, or inability to drive due to age or disability are unable to transport themselves or to purchase transportation and have no other form of transportation available. These persons are, therefore, dependent upon others to obtain access to health care, employment, education, shopping, or medically necessary or life-sustaining activities.

Transportation Disadvantaged Funds: any local government, state or available federal funds that are for the transportation of the transportation disadvantaged. Such funds may include, but are not limited to, funds for planning, Medicaid transportation, transportation provided pursuant to the ADA, administration of transportation disadvantaged services, operation, procurement and maintenance of vehicles or equipment, and capital investments. Transportation disadvantaged funds do not include funds expended by school districts for the transportation of children to public schools or to receive service as a part of their educational program.

Transportation Disadvantaged Population: (formerly referred to as TD Category II) persons, including children, who, because of disability, income status, or inability to drive due to age or disability are unable to transport themselves.

Transportation Disadvantaged Service Plan (TDSP): a three-year implementation plan, with annual updates developed by the CTC and the planning agency which contains the provisions of service delivery in the coordinated transportation system. The plan shall be reviewed and recommended by the local Coordinating Board.

Transportation Disadvantaged Trust Fund: a fund administered by the Commission for the Transportation Disadvantaged in which all fees collected for the transportation disadvantaged program shall be deposited. The funds deposited will be appropriated by the legislature to the Commission to carry out the Commission's responsibilities. Funds that are deposited may be used to subsidize a portion of a transportation disadvantaged person's transportation costs which are not

sponsored by an agency.

Transportation Operator: a public, private for profit, or private non-profit entity engaged by the community transportation coordinator to provide service to the transportation disadvantaged pursuant to an approved coordinated transportation system transportation disadvantaged service plan.

Transportation Operator Contract: the Commission's standard coordination/operator contract between the community transportation coordinator and the transportation operator that outlines the terms and conditions for any services to be performed.

Trend Analysis: a common technique used to analyze the performance of an organization over a period of time.

Trip Priorities: various methods for restricting or rationing trips.

Trip Sheet: a record kept of specific information required by ordinance, rule or operating procedure for a period of time worked by the driver of a public passenger vehicle in demand-response service. Also known as a driver log.

Unduplicated Passenger Head Count (UPHC): the actual number of people that were provided paratransit transportation services, not including personal care attendants, non-paying escorts, or persons provided fixed schedule/fixed route service.

Unmet Demand: the number of trips desired but not provided because of insufficient service supply.

Urbanized Area: a city (or twin cities) that has a population of 50,000 or more (central city) and surrounding incorporated and unincorporated areas that meet certain criteria of population size of density.

U.S. Department of Health and Human Services (USDHHS): a federal agency regulating health and human services.

U.S. Department of Transportation (USDOT): a federal agency regulating the transportation field.

Van Pool: a prearranged ride-sharing service in which a number of people travel together on a regular basis in a van. Van pools are commonly a company-sponsored van that has a regular volunteer driver.

Vehicle Inventory: an inventory of vehicles used by the CTC, transportation operators, and coordination contractors for the provision of transportation disadvantaged services.

Vehicle Miles: the total distance traveled by revenue vehicles, including both revenue miles and deadhead miles.

Vehicle Miles per Vehicle: a performance measure used to evaluate resource utilization and rate of vehicle depreciation, calculated by dividing the number of vehicle miles by the total number of vehicles.

Vehicles: number of vehicles owned by the transit agency that are available for use in providing services.

Volunteers: individuals who do selected tasks for the community transportation coordinator or its contracted operator, for little or no compensation.

Will-Calls: these are trips that are requested on a demand response basis, usually for a return trip. The transportation provider generally knows to expect a request for a will-call trip, but can not schedule the trip in advance because the provider does not know the exact time a passenger will call to request his/her trip.



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