

Demographics

	Number	Percent
Total County Population/ Percent of State Total	163,500	0.93%
Potential TD Population/ Percent of County Total	43,692	26.72%
UDPHC/Percent of TD Passengers Served	1,983	4.54%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	21,146
Low Income	0
Disabled & LI	0
Other	19,760
Children	
Disabled	41
Low Income	0
Disabled & LI	0
Other	4,799
Other	
Disabled	4,689
Low Income	0
Disabled & LI	0
Other	30,366
TOTAL TRIPS	80,801

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	7,526	6,772	-10%
Ambulatory	62,695	59,851	-5%
Non-Ambulatory	13,475	13,776	2%
Stretcher	422	402	-5%
School Board	-	-	NA
TOTAL TRIPS	84,118	80,801	-4%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	26,374	25,725	-2%
Employment	16,889	16,626	-2%
Education/Training/ Daycare	20,284	18,740	-8%
Nutritional	14,634	13,876	-5%
Life-Sustaining/Other	5,937	5,834	-2%
TOTAL TRIPS	84,118	80,801	-4%

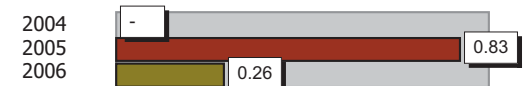
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	30,572	16,607	-46%
AHCA	6,543	15,849	142%
APD/DCF	17,472	19,029	9%
DOEA	13,689	13,646	0%
DOE	2,012	199	-90%
Other	13,830	15,471	12%
TOTAL TRIPS	84,118	80,801	-4%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	839,604	783,330	-7%
Revenue Miles	796,852	765,042	-4%
Roadcalls	53	55	4%
Accidents	7	2	-71%
Vehicles	29	37	28%
Driver Hours	54,389	50,540	-7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



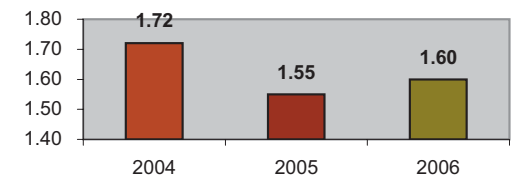
General Data

	2005	2006	% Change
Commendations	30	28	-7%
Complaints	193	514	166%
Passenger No-Shows	3,478	3,485	0%
Unmet Trip Request	316	1,257	298%

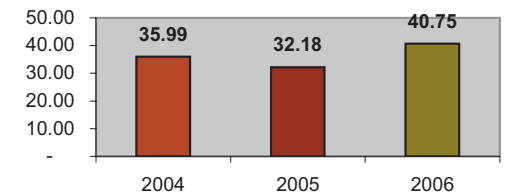
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	369,519	196,954	-47%	Labor	609,615	592,154	-3%
USDOT & FDOT	93,485	95,092	2%	Fringe Benefits	163,636	169,977	4%
APD/DCF	181,195	179,389	-1%	Services	47,503	38,297	-19%
AHCA (Medicaid)	98,192	246,556	151%	Mat. & Supplies	143,703	186,628	30%
DOH	357	0	-100%	Utilities	39,525	39,270	-1%
DOE	2,424	3,185	31%	Insurance	113,704	119,976	6%
DOEA	80,886	88,077	9%	Taxes	500	408	-18%
DCA	0	0	NA	Pur. Transp.	33,336	83,230	150%
AWI	1,040	0	-100%	Leases/Rentals	16,284	3,495	-79%
DJJ	0	0	NA	Annual Dep	19,175	31,324	63%
Other Fed. Prog.	86,239	128,770	49%	Contributed	52,236	57,039	9%
Local Gov't	201,490	258,704	28%	Other Exp	47,162	33,001	-30%
Local Non-Gov't	57,935	62,795	8%				
Farebox	19,759	13,873	-30%				
Total Revenue	\$ 1,192,521	\$ 1,273,395	7%	Total Expenses	\$ 1,286,379	\$ 1,354,799	5%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

