

Demographics

	Number	Percent
Total County Population/ Percent of State Total	60,500	0.35%
Potential TD Population/ Percent of County Total	22,263	36.80%
UDPHC/Percent of TD Passengers Served	11,592	52.07%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	22,417
Disabled & LI	84,368
Other	0
Children	
Disabled	1,004
Low Income	33,457
Disabled & LI	2,345
Other	0
Other	
Disabled	2,457
Low Income	18,456
Disabled & LI	1,458
Other	66,214
TOTAL TRIPS	232,176

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	85,357	92,708	9%
Deviated FR	55,144	55,612	1%
Ambulatory	77,630	75,534	-3%
Non-Ambulatory	4,553	4,780	5%
Stretcher	3,503	3,542	1%
School Board	-	-	NA
TOTAL TRIPS	226,187	232,176	3%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	175,702	180,912	3%
Employment	2,285	2,419	6%
Education/Training/ Daycare	37,857	37,857	0%
Nutritional	8,056	8,701	8%
Life-Sustaining/Other	2,287	2,287	0%
TOTAL TRIPS	226,187	232,176	3%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	8,972	9,021	1%
AHCA	144,510	148,862	3%
APD/DCF	16,724	17,254	3%
DOEA	14,723	15,104	3%
DOE	-	-	NA
Other	41,258	41,935	2%
TOTAL TRIPS	226,187	232,176	3%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	727,458	731,845	1%
Revenue Miles	659,847	705,895	7%
Roadcalls	3	3	0%
Accidents	1	1	0%
Vehicles	57	56	-2%
Driver Hours	49,586	48,383	-2%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



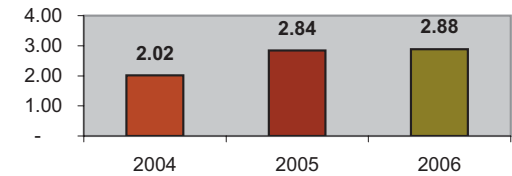
General Data

	2005	2006	% Change
Commendations	1	1	0%
Complaints	8	8	0%
Passenger No-Shows	72	70	-3%
Unmet Trip Request	54	49	-9%

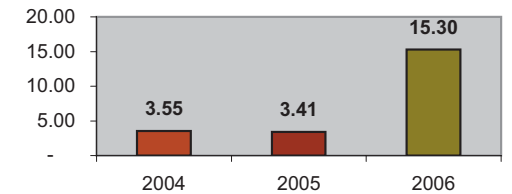
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	312,289	311,821	0%	Labor	235,921	237,865	1%
USDOT & FDOT	261,421	261,421	0%	Fringe Benefits	147,845	148,526	0%
APD/DCF	13,456	13,548	1%	Services	3,748	3,549	-5%
AHCA (Medicaid)	921,567	918,574	0%	Mat. & Supplies	25,784	25,487	-1%
DOH	0	0	NA	Utilities	21,568	22,487	4%
DOE	0	0	NA	Insurance	51,256	55,263	8%
DOEA	0	0	NA	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	960,000	NA
AWI	0	0	NA	Leases/Rentals	33,456	32,987	-1%
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	22,576	22,576	0%				
Farebox	49,720	50,120	1%				
Total Revenue	\$ 1,609,352	\$ 1,606,383	0%	Total Expenses	\$ 531,853	\$ 1,498,439	182%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

