

Demographics

	Number	Percent
Total County Population/ Percent of State Total	34,100	0.19%
Potential TD Population/ Percent of County Total	14,979	43.93%
UDPHC/Percent of TD Passengers Served	617	4.12%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	392
Low Income	8,612
Disabled & LI	747
Other	2,288
Children	
Disabled	24
Low Income	190
Disabled & LI	0
Other	1,314
Other	
Disabled	5,171
Low Income	1,299
Disabled & LI	1,606
Other	7,167
TOTAL TRIPS	28,810

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	20,444	18,071	-12%
Non-Ambulatory	1,393	3,985	186%
Stretcher	301	20	-93%
School Board	5,374	6,734	25%
TOTAL TRIPS	27,512	28,810	5%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	10,954	11,425	4%
Employment	2,554	2,339	-8%
Education/Training/ Daycare	6,342	8,042	27%
Nutritional	3,649	4,311	18%
Life-Sustaining/Other	4,013	2,693	-33%
TOTAL TRIPS	27,512	28,810	5%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	10,428	4,556	-56%
AHCA	3,169	8,119	156%
APD/DCF	9,105	10,572	16%
DOEA	3,189	4,162	31%
DOE	-	-	NA
Other	1,621	1,401	-14%
TOTAL TRIPS	27,512	28,810	5%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	435,357	358,212	-18%
Revenue Miles	385,692	306,455	-21%
Roadcalls	4	3	-25%
Accidents	4	2	-50%
Vehicles	23	27	17%
Driver Hours	27,113	29,750	10%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



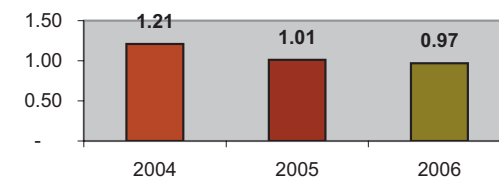
General Data

	2005	2006	% Change
Commendations	8	6	-25%
Complaints	21	16	-24%
Passenger No-Shows	324	369	14%
Unmet Trip Request	62	48	-23%

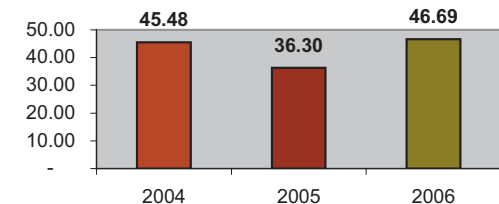
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	458,333	164,247	-64%	Labor	448,369	372,113	-17%
USDOT & FDOT	31,625	38,741	23%	Fringe Benefits	10,243	14,141	38%
APD/DCF	78,787	95,551	21%	Services	15,473	15,254	-1%
AHCA (Medicaid)	135,835	363,652	168%	Mat. & Supplies	126,346	129,454	2%
DOH	705	157	-78%	Utilities	26,188	28,135	7%
DOE	0	0	NA	Insurance	96,380	115,128	19%
DOEA	28,867	41,040	42%	Taxes	10,976	16,014	46%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	42,557	40,331	-5%
DJJ	0	0	NA	Annual Dep	44,979	33,625	-25%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	7,705	NA	Other Exp	19,862	12,600	-37%
Local Non-Gov't	2,049	74	-96%				
Farebox	11,499	7,871	-32%				
Total Revenue	\$ 747,700	\$ 719,038	-4%	Total Expenses	\$ 841,373	\$ 776,795	-8%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

