

**Demographics**

|   | Number  | Percent |
|---|---------|---------|
| Total County Population/<br>Percent of State Total  | 295,200 | 1.69%   |
| Potential TD Population/<br>Percent of County Total | 129,081 | 43.73%  |
| UDPHC/Percent of TD<br>Passengers Served            | 5,910   | 4.58%   |

**Passenger Trips by Passenger Type**

|                    | Number         |
|--------------------|----------------|
| <b>Elderly</b>     |                |
| Disabled           | 509            |
| Low Income         | 436            |
| Disabled & LI      | 191,293        |
| Other              | 4,072          |
| <b>Children</b>    |                |
| Disabled           | 90,997         |
| Low Income         | 148,751        |
| Disabled & LI      | 828            |
| Other              | 35,947         |
| <b>Other</b>       |                |
| Disabled           | 3,645          |
| Low Income         | 9,048          |
| Disabled & LI      | 5,188          |
| Other              | 0              |
| <b>TOTAL TRIPS</b> | <b>490,714</b> |

**Passenger Trips By Type of Service**

|                    | 2005           | 2006           | % Change   |
|--------------------|----------------|----------------|------------|
| Fixed Route (FR)   | 93,522         | 86,764         | -7%        |
| Deviated FR        | -              | -              | NA         |
| Ambulatory         | 372,943        | 275,055        | -26%       |
| Non-Ambulatory     | 39,280         | 128,524        | 227%       |
| Stretcher          | 995            | -              | -100%      |
| School Board       | 622            | 371            | -40%       |
| <b>TOTAL TRIPS</b> | <b>507,362</b> | <b>490,714</b> | <b>-3%</b> |

**Passenger Trips By Trip Purpose**

|                                | 2005           | 2006           | % Change   |
|--------------------------------|----------------|----------------|------------|
| Medical                        | 148,231        | 121,982        | -18%       |
| Employment                     | 51,050         | 21,090         | -59%       |
| Education/Training/<br>Daycare | 279,682        | 290,938        | 4%         |
| Nutritional                    | 6,565          | 42,366         | 545%       |
| Life-Sustaining/Other          | 21,834         | 14,338         | -34%       |
| <b>TOTAL TRIPS</b>             | <b>507,362</b> | <b>490,714</b> | <b>-3%</b> |

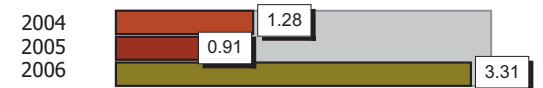
**Passenger Trips By Funding Source**

|                    | 2005           | 2006           | % Change   |
|--------------------|----------------|----------------|------------|
| CTD                | 176,748        | 126,964        | -28%       |
| AHCA               | 48,251         | 2,421          | -95%       |
| APD/DCF            | 80,471         | 121,767        | 51%        |
| DOEA               | 10,714         | 10,174         | -5%        |
| DOE                | 1,262          | -              | -100%      |
| Other              | 189,916        | 229,388        | 21%        |
| <b>TOTAL TRIPS</b> | <b>507,362</b> | <b>490,714</b> | <b>-3%</b> |

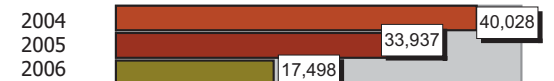
**Vehicle Data**

|               | 2005      | 2006      | % Change |
|---------------|-----------|-----------|----------|
| Vehicle Miles | 1,866,537 | 1,207,342 | -35%     |
| Revenue Miles | 1,095,521 | 973,647   | -11%     |
| Roadcalls     | 55        | 69        | 25%      |
| Accidents     | 17        | 40        | 135%     |
| Vehicles      | 117       | 66        | -44%     |
| Driver Hours  | 128,271   | 64,114    | -50%     |

**Number of Accidents per 100,000 Miles**



**Number of Miles Traveled Between Roadcalls**



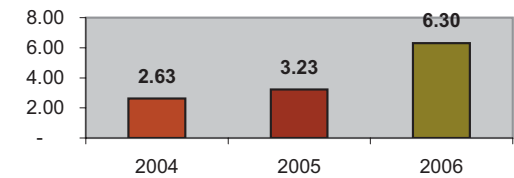
**General Data**

|                    | 2005  | 2006  | % Change |
|--------------------|-------|-------|----------|
| Commendations      | 3     | 5     | 67%      |
| Complaints         | 25    | 20    | -20%     |
| Passenger No-Shows | 1,575 | 3,062 | 94%      |
| Unmet Trip Request | 31    | 162   | 423%     |

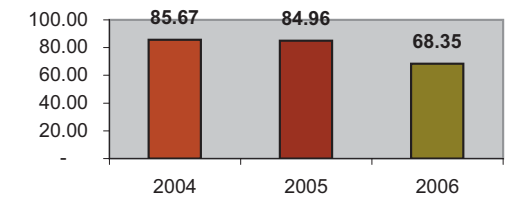
### Financial Summary

| Revenues             |                     |                     |             | Expenses              |                     |                     |             |
|----------------------|---------------------|---------------------|-------------|-----------------------|---------------------|---------------------|-------------|
|                      | 2005                | 2006                | % Change    |                       | 2005                | 2006                | % Change    |
| CTD                  | 418,514             | 413,815             | -1%         | Labor                 | 1,741,159           | 1,098,745           | -37%        |
| USDOT & FDOT         | 509,910             | 407,928             | -20%        | Fringe Benefits       | 362,463             | 445,150             | 23%         |
| APD/DCF              | 327,804             | 419,244             | 28%         | Services              | 58,553              | 38,605              | -34%        |
| AHCA (Medicaid)      | 874,221             | 0                   | -100%       | Mat. & Supplies       | 521,924             | 405,792             | -22%        |
| DOH                  | 0                   | 0                   | NA          | Utilities             | 76,233              | 34,114              | -55%        |
| DOE                  | 9,692               | 11,398              | 18%         | Insurance             | 418,311             | 265,278             | -37%        |
| DOEA                 | 69,776              | 61,879              | -11%        | Taxes                 | 5,482               | 1,451               | -74%        |
| DCA                  | 14,510              | 0                   | -100%       | Pur. Transp.          | 2,501               | 2,956               | 18%         |
| AWI                  | 0                   | 0                   | NA          | Leases/Rentals        | 35,939              | 2,867               | -92%        |
| DJJ                  | 0                   | 0                   | NA          | Annual Dep            | 482,028             | 495,113             | 3%          |
| Other Fed. Prog.     | 21,694              | 0                   | -100%       | Contributed           | 0                   | 0                   | NA          |
| Local Gov't          | 820,178             | 902,529             | 10%         | Other Exp             | 221,460             | 174,178             | -21%        |
| Local Non-Gov't      | 125,872             | 105,004             | -17%        |                       |                     |                     |             |
| Farebox              | 123,599             | 156,699             | 27%         |                       |                     |                     |             |
| <b>Total Revenue</b> | <b>\$ 3,315,770</b> | <b>\$ 2,478,496</b> | <b>-25%</b> | <b>Total Expenses</b> | <b>\$ 3,926,053</b> | <b>\$ 2,964,249</b> | <b>-24%</b> |

Average trips per Driver Hour



Avg trips per Paratransit Passenger



### Operating Expense Breakdown

