

Demographics

	Number	Percent
Total County Population/ Percent of State Total	137,600	0.79%
Potential TD Population/ Percent of County Total	61,570	44.75%
UDPHC/Percent of TD Passengers Served	13,858	22.51%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,535
Low Income	1,651
Disabled & LI	126
Other	49,032
Children	
Disabled	345
Low Income	305
Disabled & LI	0
Other	9,050
Other	
Disabled	2,419
Low Income	1,534
Disabled & LI	0
Other	68,585
TOTAL TRIPS	138,582

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	15,977	20,009	25%
Ambulatory	98,589	108,596	10%
Non-Ambulatory	31,458	9,926	-68%
Stretcher	26	51	96%
School Board	-	-	NA
TOTAL TRIPS	146,050	138,582	-5%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	27,101	40,614	50%
Employment	24,469	19,970	-18%
Education/Training/ Daycare	14,542	10,585	-27%
Nutritional	6,513	7,568	16%
Life-Sustaining/Other	73,425	59,845	-18%
TOTAL TRIPS	146,050	138,582	-5%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	27,061	16,245	-40%
AHCA	2,846	13,231	365%
APD/DCF	-	-	NA
DOEA	17,020	5,111	-70%
DOE	-	-	NA
Other	99,123	103,995	5%
TOTAL TRIPS	146,050	138,582	-5%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	738,505	709,838	-4%
Revenue Miles	596,912	586,580	-2%
Roadcalls	60	9	-85%
Accidents	4	3	-25%
Vehicles	63	40	-37%
Driver Hours	62,094	59,207	-5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



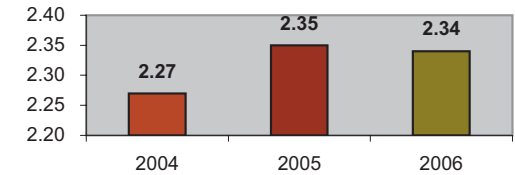
General Data

	2005	2006	% Change
Commendations	88	31	-65%
Complaints	30	20	-33%
Passenger No-Shows	-	2,604	NA
Unmet Trip Request	2,097	4,676	123%

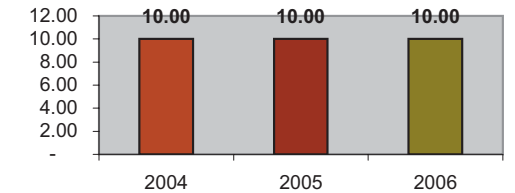
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	460,355	312,672	-32%	Labor	1,075,007	1,188,642	11%
USDOT & FDOT	1,151,393	1,273,656	11%	Fringe Benefits	296,743	298,016	0%
APD/DCF	0	0	NA	Services	191,537	187,009	-2%
AHCA (Medicaid)	44,802	89,360	99%	Mat. & Supplies	167,819	196,955	17%
DOH	0	0	NA	Utilities	46,625	46,383	-1%
DOE	0	0	NA	Insurance	102,038	75,614	-26%
DOEA	62,453	63,682	2%	Taxes	574	557	-3%
DCA	0	0	NA	Pur. Transp.	56,468	115,021	104%
AWI	0	0	NA	Leases/Rentals	49,879	70,967	42%
DJJ	0	0	NA	Annual Dep	306,706	350,376	14%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	576,401	645,930	12%	Other Exp	32,215	37,029	15%
Local Non-Gov't	199,662	218,534	9%				
Farebox	102,307	75,341	-26%				
Total Revenue	\$ 2,597,373	\$ 2,679,175	3%	Total Expenses	\$ 2,325,611	\$ 2,566,569	10%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

