

Demographics

	Number	Percent
Total County Population/ Percent of State Total	2,379,800	13.59%
Potential TD Population/ Percent of County Total	898,365	37.75%
UDPHC/Percent of TD Passengers Served	277,747	30.92%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	928,027
Low Income	242,351
Disabled & LI	10,492,023
Other	8,867
Children	
Disabled	602,922
Low Income	144,820
Disabled & LI	5,290,344
Other	65,021
Other	
Disabled	579,278
Low Income	585,189
Disabled & LI	10,314,691
Other	301,461
TOTAL TRIPS	29,554,994

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	23,663,775	24,859,620	5%
Deviated FR	992,412	1,004,212	1%
Ambulatory	3,157,023	2,757,458	-13%
Non-Ambulatory	1,040,765	926,472	-11%
Stretcher	20,523	7,232	-65%
School Board	-	-	NA
TOTAL TRIPS	28,874,498	29,554,994	2%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	10,179,653	10,418,135	2%
Employment	3,319,065	3,395,869	2%
Education/Training/ Daycare	5,762,432	5,896,222	2%
Nutritional	5,587,368	5,718,891	2%
Life-Sustaining/Other	4,025,980	4,125,877	2%
TOTAL TRIPS	28,874,498	29,554,994	2%

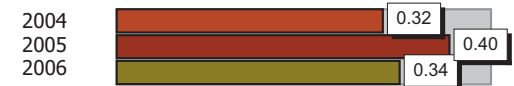
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	1,920,020	1,974,274	3%
AHCA	3,976,018	4,066,767	2%
APD/DCF	826,234	845,273	2%
DOEA	427,342	437,414	2%
DOE	143,246	144,819	1%
Other	21,567,201	22,086,447	2%
TOTAL TRIPS	28,860,061	29,554,994	2%

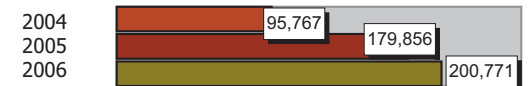
Vehicle Data

	2005	2006	% Change
Vehicle Miles	30,935,223	32,123,302	4%
Revenue Miles	28,215,580	28,516,930	1%
Roadcalls	172	160	-7%
Accidents	123	109	-11%
Vehicles	696	750	8%
Driver Hours	1,926,953	2,110,376	10%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

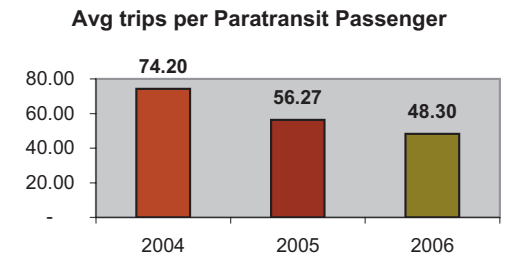
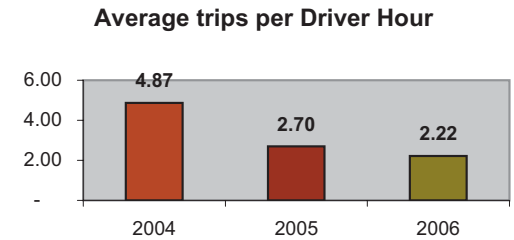


General Data

	2005	2006	% Change
Commendations	184	197	7%
Complaints	4,074	4,240	4%
Passenger No-Shows	34,166	34,819	2%
Unmet Trip Request	679,387	738,531	9%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	9,983,842	7,050,364	-29%	Labor	37,220,603	44,141,550	19%
USDOT & FDOT	69,400	73,552	6%	Fringe Benefits	8,297,664	9,449,968	14%
APD/DCF	4,972,515	4,980,166	0%	Services	2,304,477	2,984,503	30%
AHCA (Medicaid)	16,874,139	20,662,306	22%	Mat. & Supplies	5,580,848	6,787,654	22%
DOH	15,482	16,931	9%	Utilities	2,021,860	2,101,079	4%
DOE	883,680	874,056	-1%	Insurance	4,404,450	4,827,550	10%
DOEA	2,168,974	2,454,964	13%	Taxes	1,195,602	1,251,849	5%
DCA	0	0	NA	Pur. Transp.	44,648,192	51,230,294	15%
AWI	85,548	82,676	-3%	Leases/Rentals	3,562,050	4,097,686	15%
DJJ	39,401	41,376	5%	Annual Dep	2,310,126	2,982,885	29%
Other Fed. Prog.	3,296,904	3,845,248	17%	Contributed	970,030	1,019,841	5%
Local Gov't	91,429,532	96,242,488	5%	Other Exp	3,830,751	4,202,703	10%
Local Non-Gov't	4,487,580	5,287,008	18%				
Farebox	12,019,778	14,094,936	17%				
Total Revenue	\$ 146,326,775	\$ 155,706,071	6%	Total Expenses	\$ 116,346,653	\$ 135,077,562	16%



Operating Expense Breakdown

