

Demographics

	Number	Percent
Total County Population/ Percent of State Total	1,242,300	7.09%
Potential TD Population/ Percent of County Total	496,326	39.95%
UDPHC/Percent of TD Passengers Served	20,355	4.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,327,636
Low Income	12,856
Disabled & LI	47,521
Other	439,394
Children	
Disabled	115,751
Low Income	16,957
Disabled & LI	3,602
Other	42,719
Other	
Disabled	948,569
Low Income	26,612
Disabled & LI	86,388
Other	225,749
TOTAL TRIPS	3,293,754

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	1,513,880	2,215,582	46%
Deviated FR	-	-	NA
Ambulatory	851,093	865,633	2%
Non-Ambulatory	242,103	209,136	-14%
Stretcher	3,778	3,403	-10%
School Board	-	-	NA
TOTAL TRIPS	2,610,854	3,293,754	26%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	1,227,102	1,548,064	26%
Employment	417,737	494,063	18%
Education/Training/ Daycare	104,434	131,750	26%
Nutritional	261,085	527,001	102%
Life-Sustaining/Other	600,496	592,876	-1%
TOTAL TRIPS	2,610,854	3,293,754	26%

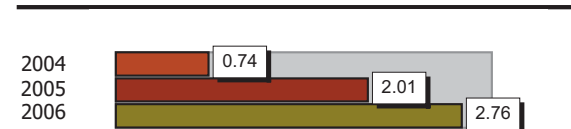
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	1,596,177	941,086	-41%
AHCA	296,774	349,571	18%
APD/DCF	59,658	59,835	0%
DOEA	89,814	71,806	-20%
DOE	750	-	-100%
Other	567,681	1,871,456	230%
TOTAL TRIPS	2,610,854	3,293,754	26%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	8,707,209	11,498,855	32%
Revenue Miles	7,850,278	10,781,683	37%
Roadcalls	114	110	-4%
Accidents	175	317	81%
Vehicles	396	363	-8%
Driver Hours	611,644	632,831	3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



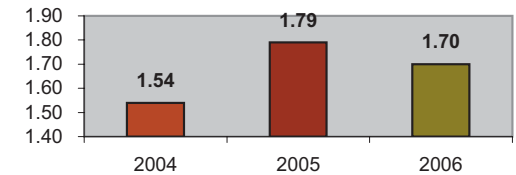
General Data

	2005	2006	% Change
Commendations	1,074	1,042	-3%
Complaints	2,866	1,924	-33%
Passenger No-Shows	-	-	NA
Unmet Trip Request	-	-	NA

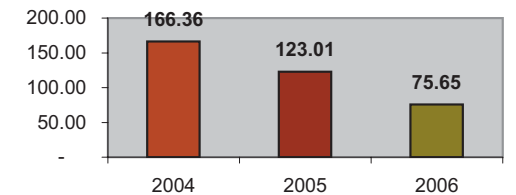
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	5,190,094	1,727,472	-67%	Labor	12,262,609	13,253,685	8%
USDOT & FDOT	111,450	0	-100%	Fringe Benefits	1,929,959	2,363,611	22%
APD/DCF	747,419	671,870	-10%	Services	884,288	1,226,390	39%
AHCA (Medicaid)	1,746,176	4,248,019	143%	Mat. & Supplies	2,445,010	4,628,263	89%
DOH	0	0	NA	Utilities	198,659	192,323	-3%
DOE	0	0	NA	Insurance	1,998,911	2,123,631	6%
DOEA	756,558	656,784	-13%	Taxes	322,686	683,267	112%
DCA	0	0	NA	Pur. Transp.	768,310	550,968	-28%
AWI	0	3,845	NA	Leases/Rentals	1,442,492	1,287,145	-11%
DJJ	0	0	NA	Annual Dep	567,605	1,321,626	133%
Other Fed. Prog.	139,298	128,622	-8%	Contributed	30,303	78,293	158%
Local Gov't	10,848,092	16,285,928	50%	Other Exp	529,609	2,155,186	307%
Local Non-Gov't	1,642,799	1,810,720	10%				
Farebox	894,056	956,105	7%				
Total Revenue	\$ 22,075,942	\$ 26,489,365	20%	Total Expenses	\$ 23,380,441	\$ 29,864,388	28%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

