

Demographics

	Number	Percent
Total County Population/ Percent of State Total	389,800	2.23%
Potential TD Population/ Percent of County Total	201,845	51.78%
UDPHC/Percent of TD Passengers Served	8,215	4.07%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	24,553
Low Income	45,755
Disabled & LI	6,961
Other	6,847
Children	
Disabled	197
Low Income	112,773
Disabled & LI	648
Other	16,088
Other	
Disabled	44,128
Low Income	155,664
Disabled & LI	7,008
Other	32,569
TOTAL TRIPS	453,191

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	289,190	230,996	-20%
Deviated FR	-	-	NA
Ambulatory	194,542	190,882	-2%
Non-Ambulatory	16,275	14,394	-12%
Stretcher	1,172	942	-20%
School Board	13,185	15,977	21%
TOTAL TRIPS	514,364	453,191	-12%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	209,687	179,242	-15%
Employment	6,685	21,018	214%
Education/Training/ Daycare	90,972	102,236	12%
Nutritional	16,121	48,430	200%
Life-Sustaining/Other	190,899	102,265	-46%
TOTAL TRIPS	514,364	453,191	-12%

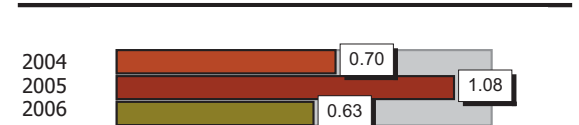
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	245,412	80,250	-67%
AHCA	137,275	242,996	77%
APD/DCF	8,732	11,446	31%
DOEA	33,254	31,862	-4%
DOE	12,080	7,040	-42%
Other	77,611	79,597	3%
TOTAL TRIPS	514,364	453,191	-12%

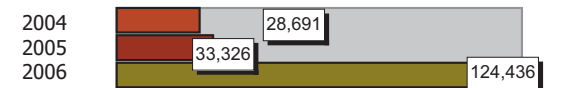
Vehicle Data

	2005	2006	% Change
Vehicle Miles	1,199,736	1,119,921	-7%
Revenue Miles	1,036,461	992,129	-4%
Roadcalls	36	9	-75%
Accidents	13	7	-46%
Vehicles	107	132	23%
Driver Hours	83,521	83,249	0%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



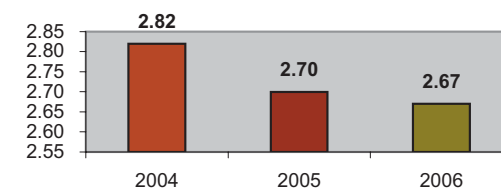
General Data

	2005	2006	% Change
Commendations	39	27	-31%
Complaints	111	117	5%
Passenger No-Shows	2,697	1,945	-28%
Unmet Trip Request	12	1,115	9192%

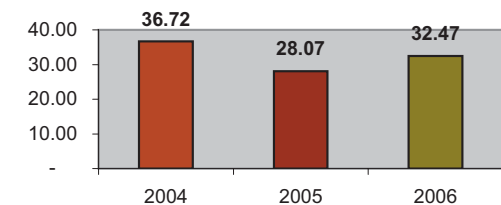
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	949,721	432,112	-55%	Labor	1,056,688	794,942	-25%
USDOT & FDOT	324,726	188,959	-42%	Fringe Benefits	441,085	307,786	-30%
APD/DCF	133,137	149,462	12%	Services	46,585	55,556	19%
AHCA (Medicaid)	306,274	758,536	148%	Mat. & Supplies	354,728	262,141	-26%
DOH	0	0	NA	Utilities	18,250	16,986	-7%
DOE	1,683	810	-52%	Insurance	165,550	144,355	-13%
DOEA	271,231	288,791	6%	Taxes	1,292	1,770	37%
DCA	0	0	NA	Pur. Transp.	951,518	1,030,944	8%
AWI	0	0	NA	Leases/Rentals	18,881	18,190	-4%
DJJ	5,299	3,817	-28%	Annual Dep	67,431	76,349	13%
Other Fed. Prog.	333,229	384,366	15%	Contributed	0	0	NA
Local Gov't	465,686	169,877	-64%	Other Exp	128,926	116,334	-10%
Local Non-Gov't	444,829	440,969	-1%				
Farebox	15,119	7,654	-49%				
Total Revenue	\$ 3,250,934	\$ 2,825,353	-13%	Total Expenses	\$ 3,250,934	\$ 2,825,353	-13%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

