

Demographics

	Number	Percent
Total County Population/ Percent of State Total	528,400	3.02%
Potential TD Population/ Percent of County Total	198,717	37.61%
UDPHC/Percent of TD Passengers Served	14,440	7.27%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	31,028
Low Income	34,640
Disabled & LI	219,932
Other	16,834
Children	
Disabled	195
Low Income	9,986
Disabled & LI	15,803
Other	473
Other	
Disabled	90,424
Low Income	16,134
Disabled & LI	25,656
Other	2,966
TOTAL TRIPS	464,071

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	154,773	96,489	-38%
Deviated FR	-	-	NA
Ambulatory	264,553	258,924	-2%
Non-Ambulatory	74,053	43,890	-41%
Stretcher	2,393	1,744	-27%
School Board	11,604	63,024	443%
TOTAL TRIPS	507,376	464,071	-9%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	111,242	142,715	28%
Employment	931	86,077	9146%
Education/Training/ Daycare	212,505	123,666	-42%
Nutritional	58,222	71,769	23%
Life-Sustaining/Other	124,476	39,844	-68%
TOTAL TRIPS	507,376	464,071	-9%

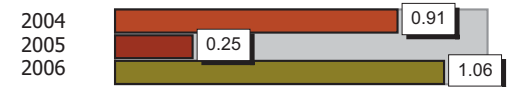
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	80,452	43,831	-46%
AHCA	42,034	41,350	-2%
APD/DCF	40,501	31,372	-23%
DOEA	71,356	57,272	-20%
DOE	1,362	603	-56%
Other	271,671	289,643	7%
TOTAL TRIPS	507,376	464,071	-9%

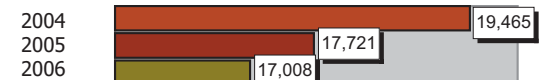
Vehicle Data

	2005	2006	% Change
Vehicle Miles	2,356,929	2,840,415	21%
Revenue Miles	1,740,718	2,112,770	21%
Roadcalls	133	167	26%
Accidents	6	30	400%
Vehicles	166	161	-3%
Driver Hours	206,321	210,822	2%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



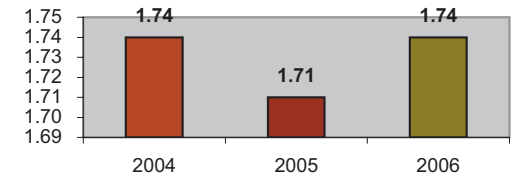
General Data

	2005	2006	% Change
Commendations	10	13	30%
Complaints	39	54	38%
Passenger No- Shows	2,468	5,312	115%
Unmet Trip Request	497	219	-56%

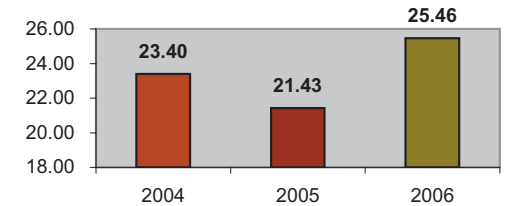
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	1,988,131	948,748	-52%	Labor	3,437,670	3,190,001	-7%
USDOT & FDOT	1,134,709	1,047,918	-8%	Fringe Benefits	961,101	1,008,355	5%
APD/DCF	228,676	313,067	37%	Services	334,799	514,659	54%
AHCA (Medicaid)	810,782	1,756,612	117%	Mat. & Supplies	764,271	1,078,887	41%
DOH	16,912	47,317	180%	Utilities	85,344	92,531	8%
DOE	18,349	29,964	63%	Insurance	157,344	190,850	21%
DOEA	189,611	186,451	-2%	Taxes	16,885	55,352	228%
DCA	0	0	NA	Pur. Transp.	7,849	5,342	-32%
AWI	0	0	NA	Leases/Rentals	168,591	51,288	-70%
DJJ	0	0	NA	Annual Dep	76,996	96,902	26%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	1,386,795	1,322,526	-5%	Other Exp	148,875	34,375	-77%
Local Non-Gov't	276,768	224,528	-19%				
Farebox	109,102	70,549	-35%				
Total Revenue	\$ 6,159,835	\$ 5,947,680	-3%	Total Expenses	\$ 6,159,725	\$ 6,318,542	3%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

