

Demographics

	Number	Percent
Total County Population/ Percent of State Total	73,200	0.42%
Potential TD Population/ Percent of County Total	39,089	53.40%
UDPHC/Percent of TD Passengers Served	6,669	17.06%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	0
Disabled & LI	0
Other	1,206
Children	
Disabled	0
Low Income	0
Disabled & LI	0
Other	3,199
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	142,132
TOTAL TRIPS	146,537

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	122,961	127,455	4%
Ambulatory	202	457	126%
Non-Ambulatory	16,849	16,472	-2%
Stretcher	2,012	2,153	7%
School Board	251	-	-100%
TOTAL TRIPS	142,275	146,537	3%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	17,877	15,581	-13%
Employment	33,826	73,151	116%
Education/Training/ Daycare	46,220	688	-99%
Nutritional	1,167	1,206	3%
Life-Sustaining/Other	43,185	55,911	29%
TOTAL TRIPS	142,275	146,537	3%

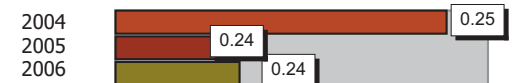
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	27,746	13,963	-50%
AHCA	7,437	15,581	110%
APD/DCF	44,604	46,943	5%
DOEA	1,167	1,206	3%
DOE	251	-	-100%
Other	60,072	68,844	15%
TOTAL TRIPS	141,277	146,537	4%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	816,559	832,670	2%
Revenue Miles	665,495	678,625	2%
Roadcalls	20	14	-30%
Accidents	2	2	0%
Vehicles	30	33	10%
Driver Hours	44,962	54,164	20%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



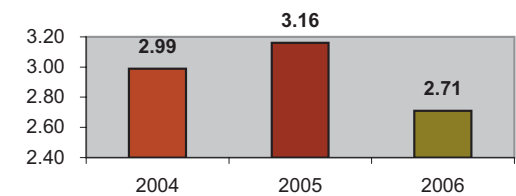
General Data

	2005	2006	% Change
Commendations	2	1	-50%
Complaints	2	3	50%
Passenger No-Shows	-	14,935	NA
Unmet Trip Request	-	-	NA

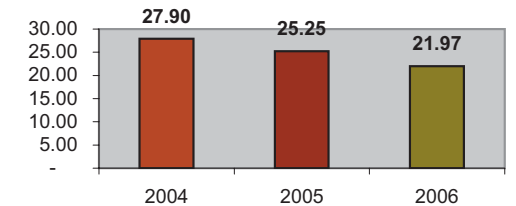
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	550,502	355,836	-35%	Labor	726,840	784,176	8%
USDOT & FDOT	248,181	152,490	-39%	Fringe Benefits	201,727	186,436	-8%
APD/DCF	412,100	477,828	16%	Services	137,479	162,149	18%
AHCA (Medicaid)	211,527	491,582	132%	Mat. & Supplies	352,029	368,827	5%
DOH	0	0	NA	Utilities	22,624	25,634	13%
DOE	0	0	NA	Insurance	179,231	163,359	-9%
DOEA	6,664	6,103	-8%	Taxes	292	996	241%
DCA	25,268	950	-96%	Pur. Transp.	4,045	2,804	-31%
AWI	8,423	543	-94%	Leases/Rentals	17,402	34,895	101%
DJJ	0	0	NA	Annual Dep	184,223	206,524	12%
Other Fed. Prog.	39,536	37,530	-5%	Contributed	0	0	NA
Local Gov't	202,000	203,031	1%	Other Exp	18,904	28,403	50%
Local Non-Gov't	288,442	84,559	-71%				
Farebox	25,258	31,739	26%				
Total Revenue	\$ 2,017,901	\$ 1,842,191	-9%	Total Expenses	\$ 1,844,796	\$ 1,964,203	6%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

