

statewide summary

Demographics

	Number	Percent
Total County Population/ Percent of State Total	17,516,500	100.00%
Potential TD Population/ Percent of County Total	6,695,742	38.23%
UDPHC/Percent of TD Passengers Served	712,010	10.63%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	4,500,558
Low Income	2,175,091
Disabled & LI	12,974,810
Other	1,401,509
Children	
Disabled	1,033,978
Low Income	1,334,379
Disabled & LI	5,698,448
Other	631,919
Other	
Disabled	4,295,461
Low Income	3,836,847
Disabled & LI	13,366,489
Other	1,547,495
TOTAL TRIPS	52,796,984

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	34,198,606	35,095,791	3%
Deviated FR	1,498,906	1,675,427	12%
Ambulatory	13,676,978	12,481,454	-9%
Non-Ambulatory	3,327,197	3,123,635	-6%
Stretcher	84,866	63,442	-25%
School Board	247,229	357,235	44%
TOTAL TRIPS	53,033,782	52,796,984	0%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	19,479,287	18,858,663	-3%
Employment	6,234,694	7,115,091	14%
Education/Training/ Daycare	9,689,364	10,374,454	7%
Nutritional	7,105,861	8,175,687	15%
Life-Sustaining/Other	10,524,576	8,273,089	-21%
TOTAL TRIPS	53,033,782	52,796,984	0%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	8,357,064	6,163,195	-26%
AHCA	7,409,922	7,160,686	-3%
APD/DCF	2,808,964	3,171,785	13%
DOEA	1,482,995	1,365,370	-8%
DOE	578,605	581,121	0%
Other	32,354,366	34,354,827	6%
TOTAL TRIPS	52,991,916	52,796,984	0%

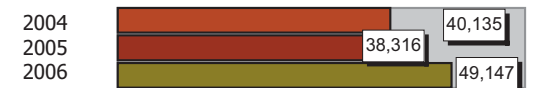
Vehicle Data

	2005	2006	% Change
Vehicle Miles	133,799,935	132,549,830	-1%
Revenue Miles	113,559,815	113,580,414	0%
Roadcalls	3,492	2,697	-23%
Accidents	1,348	1,427	6%
Vehicles	5,646	5,362	-5%
Driver Hours	10,122,614	9,356,621	-8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

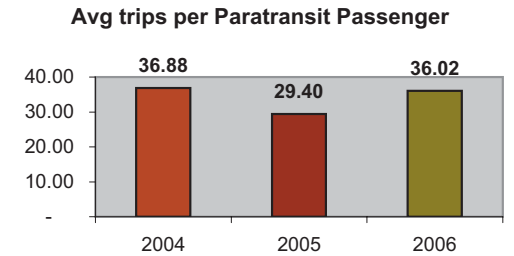
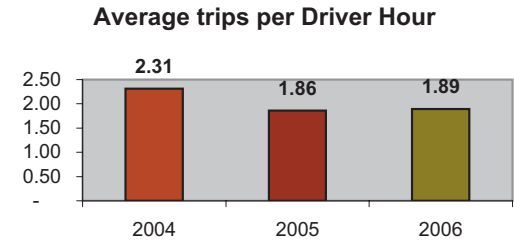


General Data

	2005	2006	% Change
Commendations	3,401	3,016	-11%
Complaints	15,173	15,099	0%
Passenger No-Shows	322,509	319,780	-1%
Unmet Trip Request	749,277	829,183	11%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	56,366,707	36,039,110	-36%	Labor	123,418,544	130,663,349	6%
USDOT & FDOT	13,043,991	16,423,594	26%	Fringe Benefits	26,655,121	28,900,290	8%
APD/DCF	19,672,871	21,470,869	9%	Services	22,494,925	26,039,362	16%
AHCA (Medicaid)	58,108,397	70,303,672	21%	Mat. & Supplies	28,502,308	37,890,749	33%
DOH	90,370	950,376	952%	Utilities	4,478,008	4,418,364	-1%
DOE	1,557,556	1,828,150	17%	Insurance	20,205,791	20,441,949	1%
DOEA	9,906,290	10,378,711	5%	Taxes	2,763,376	3,312,631	20%
DCA	424,860	379,004	-11%	Pur. Transp.	59,063,214	68,808,776	17%
AWI	227,673	184,826	-19%	Leases/Rentals	8,762,895	8,517,872	-3%
DJJ	64,745	67,348	4%	Annual Dep	9,586,736	11,588,731	21%
Other Fed. Prog.	10,714,471	10,461,241	-2%	Contributed	2,795,855	3,004,093	7%
Local Gov't	149,333,869	170,206,760	14%	Other Exp	12,191,933	12,005,381	-2%
Local Non-Gov't	13,965,525	12,560,893	-10%				
Farebox	18,420,944	20,848,308	13%				
Total Revenue	\$ 351,898,269	\$ 372,102,862	6%	Total Expenses	\$ 320,918,706	\$ 355,591,547	11%



Operating Expense Breakdown

