

**Demographics**

|   | Number | Percent |
|---|--------|---------|
| Total County Population/<br>Percent of State Total  | 66,400 | 0.38%   |
| Potential TD Population/<br>Percent of County Total | 22,485 | 33.86%  |
| UDPHC/Percent of TD<br>Passengers Served            | 5,255  | 23.37%  |

**Passenger Trips by Passenger Type**

|                    | Number         |
|--------------------|----------------|
| <b>Elderly</b>     |                |
| Disabled           | 0              |
| Low Income         | 21,209         |
| Disabled & LI      | 137            |
| Other              | 0              |
| <b>Children</b>    |                |
| Disabled           | 0              |
| Low Income         | 36,595         |
| Disabled & LI      | 41             |
| Other              | 0              |
| <b>Other</b>       |                |
| Disabled           | 3,473          |
| Low Income         | 22,725         |
| Disabled & LI      | 33,496         |
| Other              | 8,985          |
| <b>TOTAL TRIPS</b> | <b>126,661</b> |

**Passenger Trips By Type of Service**

|                    | 2005           | 2006           | % Change  |
|--------------------|----------------|----------------|-----------|
| Fixed Route (FR)   | -              | -              | NA        |
| Deviated FR        | 10,253         | 17,896         | 75%       |
| Ambulatory         | 99,216         | 101,803        | 3%        |
| Non-Ambulatory     | 7,469          | 6,637          | -11%      |
| Stretcher          | 161            | 124            | -23%      |
| School Board       | 297            | 201            | -32%      |
| <b>TOTAL TRIPS</b> | <b>117,396</b> | <b>126,661</b> | <b>8%</b> |

**Passenger Trips By Trip Purpose**

|                                | 2005           | 2006           | % Change  |
|--------------------------------|----------------|----------------|-----------|
| Medical                        | 16,958         | 20,788         | 23%       |
| Employment                     | 34,913         | 16,428         | -53%      |
| Education/Training/<br>Daycare | 3,943          | 30,173         | 665%      |
| Nutritional                    | 12,402         | 12,666         | 2%        |
| Life-Sustaining/Other          | 49,180         | 46,606         | -5%       |
| <b>TOTAL TRIPS</b>             | <b>117,396</b> | <b>126,661</b> | <b>8%</b> |

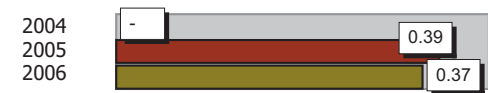
**Passenger Trips By Funding Source**

|                    | 2005           | 2006           | % Change  |
|--------------------|----------------|----------------|-----------|
| CTD                | 16,920         | 8,895          | -47%      |
| AHCA               | 3,355          | 7,919          | 136%      |
| APD/DCF            | 15,164         | 16,144         | 6%        |
| DOEA               | 7,483          | 6,881          | -8%       |
| DOE                | 1,847          | 1,913          | 4%        |
| Other              | 72,627         | 84,909         | 17%       |
| <b>TOTAL TRIPS</b> | <b>117,396</b> | <b>126,661</b> | <b>8%</b> |

**Vehicle Data**

|               | 2005    | 2006    | % Change |
|---------------|---------|---------|----------|
| Vehicle Miles | 777,788 | 820,305 | 5%       |
| Revenue Miles | 497,342 | 559,912 | 13%      |
| Roadcalls     | 11      | 22      | 100%     |
| Accidents     | 3       | 3       | 0%       |
| Vehicles      | 36      | 36      | 0%       |
| Driver Hours  | 38,693  | 40,583  | 5%       |

**Number of Accidents per 100,000 Miles**



**Number of Miles Traveled Between Roadcalls**

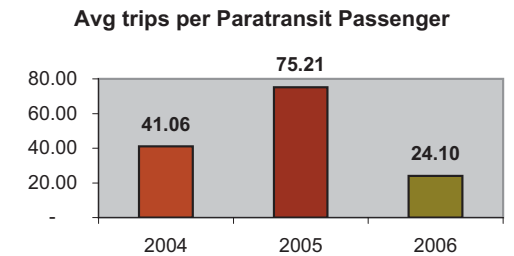
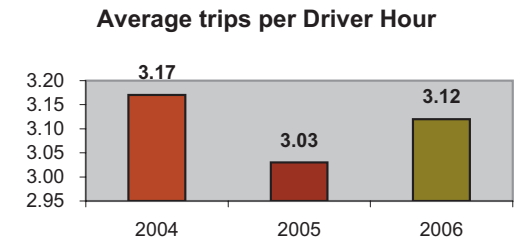


**General Data**

|                    | 2005 | 2006 | % Change |
|--------------------|------|------|----------|
| Commendations      | 14   | 11   | -21%     |
| Complaints         | 1    | 1    | 0%       |
| Passenger No-Shows | 659  | 683  | 4%       |
| Unmet Trip Request | 316  | 184  | -42%     |

## Financial Summary

| Revenues             |                     |                     |            | Expenses              |                     |                     |            |
|----------------------|---------------------|---------------------|------------|-----------------------|---------------------|---------------------|------------|
|                      | 2005                | 2006                | % Change   |                       | 2005                | 2006                | % Change   |
| CTD                  | 333,669             | 258,941             | -22%       | Labor                 | 749,049             | 592,150             | -21%       |
| USDOT & FDOT         | 150,619             | 316,112             | 110%       | Fringe Benefits       | 314,141             | 268,205             | -15%       |
| APD/DCF              | 124,988             | 159,147             | 27%        | Services              | 54,951              | 32,880              | -40%       |
| AHCA (Medicaid)      | 85,639              | 298,029             | 248%       | Mat. & Supplies       | 227,737             | 388,842             | 71%        |
| DOH                  | 0                   | 0                   | NA         | Utilities             | 9,638               | 12,291              | 28%        |
| DOE                  | 14,341              | 16,506              | 15%        | Insurance             | 67,664              | 65,184              | -4%        |
| DOEA                 | 51,749              | 45,240              | -13%       | Taxes                 | 249                 | 258                 | 4%         |
| DCA                  | 0                   | 0                   | NA         | Pur. Transp.          | 22,249              | 15,982              | -28%       |
| AWI                  | 0                   | 0                   | NA         | Leases/Rentals        | 12,306              | 12,166              | -1%        |
| DJJ                  | 0                   | 0                   | NA         | Annual Dep            | 3,448               | 3,329               | -3%        |
| Other Fed. Prog.     | 0                   | 0                   | NA         | Contributed           | 0                   | 0                   | NA         |
| Local Gov't          | 651,418             | 257,565             | -60%       | Other Exp             | 11,538              | 11,899              | 3%         |
| Local Non-Gov't      | 30,070              | 26,644              | -11%       |                       |                     |                     |            |
| Farebox              | 37,497              | 50,275              | 34%        |                       |                     |                     |            |
| <b>Total Revenue</b> | <b>\$ 1,479,990</b> | <b>\$ 1,428,459</b> | <b>-3%</b> | <b>Total Expenses</b> | <b>\$ 1,472,970</b> | <b>\$ 1,403,186</b> | <b>-5%</b> |



## Operating Expense Breakdown

