

Demographics

	Number	Percent
Total County Population/ Percent of State Total	22,400	0.13%
Potential TD Population/ Percent of County Total	9,830	43.88%
UDPHC/Percent of TD Passengers Served	3,635	36.98%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	12,248
Low Income	7,866
Disabled & LI	6,282
Other	4,170
Children	
Disabled	4,223
Low Income	3,748
Disabled & LI	897
Other	1,742
Other	
Disabled	4,646
Low Income	3,854
Disabled & LI	1,584
Other	1,531
TOTAL TRIPS	52,791

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	3,412	3,115	-9%
Ambulatory	52,333	48,304	-8%
Non-Ambulatory	1,184	1,109	-6%
Stretcher	295	263	-11%
School Board	-	-	NA
TOTAL TRIPS	57,224	52,791	-8%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	24,302	22,436	-8%
Employment	3,839	3,537	-8%
Education/Training/ Daycare	26,789	24,706	-8%
Nutritional	577	528	-8%
Life-Sustaining/Other	1,717	1,584	-8%
TOTAL TRIPS	57,224	52,791	-8%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	22,792	15,268	-33%
AHCA	4,656	13,157	183%
APD/DCF	19,828	21,914	11%
DOEA	577	532	-8%
DOE	-	-	NA
Other	9,371	1,920	-80%
TOTAL TRIPS	57,224	52,791	-8%

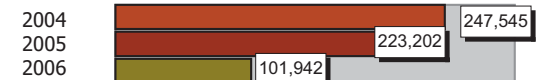
Vehicle Data

	2005	2006	% Change
Vehicle Miles	446,403	407,768	-9%
Revenue Miles	426,890	406,968	-5%
Roadcalls	2	4	100%
Accidents	3	3	0%
Vehicles	24	26	8%
Driver Hours	17,101	15,600	-9%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



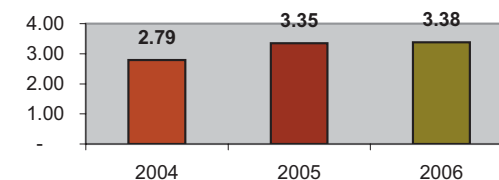
General Data

	2005	2006	% Change
Commendations	10	1	-90%
Complaints	1	-	-100%
Passenger No-Shows	-	-	NA
Unmet Trip Request	198	134	-32%

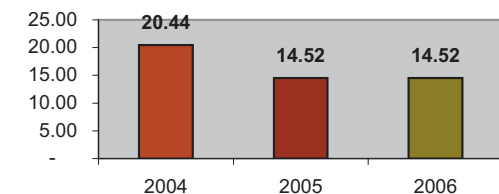
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	299,636	96,930	-68%	Labor	216,680	210,363	-3%
USDOT & FDOT	63,673	75,072	18%	Fringe Benefits	72,506	65,503	-10%
APD/DCF	87,862	102,145	16%	Services	5,968	4,764	-20%
AHCA (Medicaid)	45,415	242,857	435%	Mat. & Supplies	90,230	100,457	11%
DOH	867	103	-88%	Utilities	10,319	11,761	14%
DOE	0	0	NA	Insurance	75,493	60,716	-20%
DOEA	2,439	1,521	-38%	Taxes	642	546	-15%
DCA	0	0	NA	Pur. Transp.	32,295	26,321	-18%
AWI	0	0	NA	Leases/Rentals	7,357	3,550	-52%
DJJ	0	0	NA	Annual Dep	18,753	22,694	21%
Other Fed. Prog.	20,029	0	-100%	Contributed	25	6,584	26236%
Local Gov't	5,473	11,809	116%	Other Exp	735	589	-20%
Local Non-Gov't	10,862	11,325	4%				
Farebox	15,639	10,793	-31%				
Total Revenue	\$ 551,895	\$ 552,555	0%	Total Expenses	\$ 531,003	\$ 513,848	-3%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

