

Demographics

	Number	Percent
Total County Population/ Percent of State Total	236,200	1.35%
Potential TD Population/ Percent of County Total	87,866	37.20%
UDPHC/Percent of TD Passengers Served	3,931	4.47%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	14,325
Low Income	52,621
Disabled & LI	11,694
Other	0
Children	
Disabled	0
Low Income	25,726
Disabled & LI	11,401
Other	0
Other	
Disabled	33,035
Low Income	52,915
Disabled & LI	90,636
Other	0
TOTAL TRIPS	292,353

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	3,660	135,360	3598%
Deviated FR	-	-	NA
Ambulatory	117,951	116,167	-2%
Non-Ambulatory	39,470	37,676	-5%
Stretcher	2,223	3,150	42%
School Board	-	-	NA
TOTAL TRIPS	163,304	292,353	79%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	89,817	96,199	7%
Employment	37,560	104,429	178%
Education/Training/ Daycare	11,431	19,080	67%
Nutritional	-	4,125	NA
Life-Sustaining/Other	24,496	68,520	180%
TOTAL TRIPS	163,304	292,353	79%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	20,319	129,190	536%
AHCA	60,165	84,910	41%
APD/DCF	23,372	43,290	85%
DOEA	-	1,071	NA
DOE	-	-	NA
Other	59,448	33,892	-43%
TOTAL TRIPS	163,304	292,353	79%

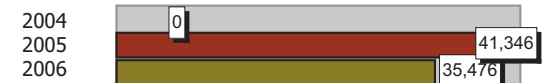
Vehicle Data

	2005	2006	% Change
Vehicle Miles	2,025,963	1,915,721	-5%
Revenue Miles	1,818,903	1,628,363	-10%
Roadcalls	49	54	10%
Accidents	21	28	33%
Vehicles	48	48	0%
Driver Hours	142,744	115,524	-19%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

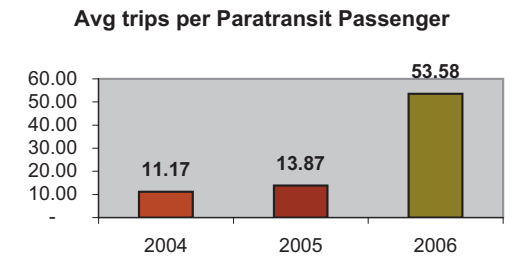
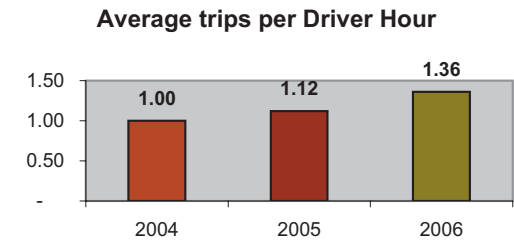


General Data

	2005	2006	% Change
Commendations	181	25	-86%
Complaints	285	333	17%
Passenger No-Shows	12,832	12,194	-5%
Unmet Trip Request	11	-	-100%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	454,211	468,432	3%	Labor	1,431,603	1,380,290	-4%
USDOT & FDOT	50,054	70,676	41%	Fringe Benefits	88,131	58,695	-33%
APD/DCF	456,913	350,107	-23%	Services	104,666	21,597	-79%
AHCA (Medicaid)	1,344,659	1,304,147	-3%	Mat. & Supplies	450,460	496,809	10%
DOH	0	0	NA	Utilities	8,916	22,229	149%
DOE	0	0	NA	Insurance	447,006	268,718	-40%
DOEA	24,839	23,270	-6%	Taxes	132,788	157,004	18%
DCA	0	0	NA	Pur. Transp.	149,766	123,975	-17%
AWI	0	0	NA	Leases/Rentals	116,975	160,911	38%
DJJ	0	0	NA	Annual Dep	147,382	159,447	8%
Other Fed. Prog.	0	0	NA	Contributed	0	147,857	NA
Local Gov't	915,778	748,600	-18%	Other Exp	335,880	115,748	-66%
Local Non-Gov't	0	0	NA				
Farebox	120,869	63,499	-47%				
Total Revenue	\$ 3,367,323	\$ 3,028,731	-10%	Total Expenses	\$ 3,413,573	\$ 3,113,280	-9%



Operating Expense Breakdown

