

Demographics

	Number	Percent
Total County Population/ Percent of State Total	24,000	0.14%
Potential TD Population/ Percent of County Total	7,611	31.71%
UDPHC/Percent of TD Passengers Served	469	6.16%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	9,546
Disabled & LI	0
Other	0
Children	
Disabled	0
Low Income	229
Disabled & LI	0
Other	0
Other	
Disabled	0
Low Income	8,528
Disabled & LI	0
Other	0
TOTAL TRIPS	18,303

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	13,120	16,662	27%
Non-Ambulatory	1,899	1,635	-14%
Stretcher	-	6	NA
School Board	-	-	NA
TOTAL TRIPS	15,019	18,303	22%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	8,522	8,834	4%
Employment	36	120	233%
Education/Training/ Daycare	552	18	-97%
Nutritional	4,140	6,953	68%
Life-Sustaining/Other	1,769	2,378	34%
TOTAL TRIPS	15,019	18,303	22%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	3,521	9,463	169%
AHCA	1,023	4,931	382%
APD/DCF	-	-	NA
DOEA	4,140	3,538	-15%
DOE	592	-	-100%
Other	5,743	371	-94%
TOTAL TRIPS	15,019	18,303	22%

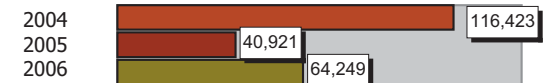
Vehicle Data

	2005	2006	% Change
Vehicle Miles	368,285	256,996	-30%
Revenue Miles	307,808	200,734	-35%
Roadcalls	9	4	-56%
Accidents	2	1	-50%
Vehicles	13	15	15%
Driver Hours	10,010	13,136	31%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



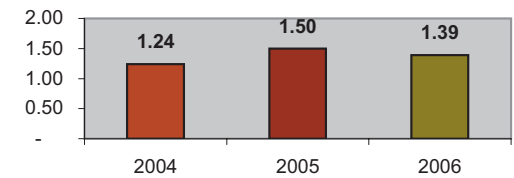
General Data

	2005	2006	% Change
Commendations	-	-	NA
Complaints	-	-	NA
Passenger No-Shows	-	153	NA
Unmet Trip Request	-	-	NA

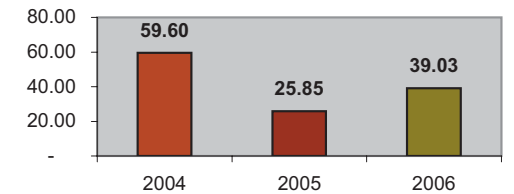
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	214,885	204,213	-5%	Labor	227,231	180,437	-21%
USDOT & FDOT	101,698	171,867	69%	Fringe Benefits	18,755	6,224	-67%
APD/DCF	0	0	NA	Services	5,354	4,545	-15%
AHCA (Medicaid)	51,008	129,918	155%	Mat. & Supplies	101,526	101,725	0%
DOH	0	0	NA	Utilities	7,254	4,503	-38%
DOE	0	0	NA	Insurance	49,375	67,027	36%
DOEA	148	31,041	20874%	Taxes	0	17,571	NA
DCA	0	0	NA	Pur. Transp.	0	818	NA
AWI	0	3,354	NA	Leases/Rentals	0	10,384	NA
DJJ	0	0	NA	Annual Dep	0	58,913	NA
Other Fed. Prog.	0	0	NA	Contributed	0	2,400	NA
Local Gov't	32,772	42,425	29%	Other Exp	13,282	2,710	-80%
Local Non-Gov't	91,593	13,008	-86%				
Farebox	9,696	3,951	-59%				
Total Revenue	\$ 501,800	\$ 599,777	20%	Total Expenses	\$ 422,777	\$ 457,257	8%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

