

Demographics

	Number	Percent
Total County Population/ Percent of State Total	158,400	0.90%
Potential TD Population/ Percent of County Total	58,719	37.07%
UDPHC/Percent of TD Passengers Served	9,285	15.81%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	15,326
Low Income	18,403
Disabled & LI	12,218
Other	12,860
Children	
Disabled	403
Low Income	16,135
Disabled & LI	5,834
Other	0
Other	
Disabled	4,093
Low Income	50,218
Disabled & LI	33,762
Other	6,874
TOTAL TRIPS	176,126

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	12	960	7900%
Deviated FR	-	-	NA
Ambulatory	178,023	142,850	-20%
Non-Ambulatory	39,772	31,161	-22%
Stretcher	480	1,155	141%
School Board	-	-	NA
TOTAL TRIPS	218,287	176,126	-19%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	150,287	61,996	-59%
Employment	7,522	6,869	-9%
Education/Training/ Daycare	27,888	85,069	205%
Nutritional	500	22,016	4303%
Life-Sustaining/Other	32,090	176	-99%
TOTAL TRIPS	218,287	176,126	-19%

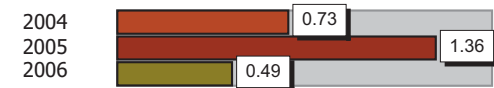
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	53,049	32,360	-39%
AHCA	11,736	37,012	215%
APD/DCF	47,032	50,733	8%
DOEA	22,648	22,123	-2%
DOE	-	-	NA
Other	83,822	33,898	-60%
TOTAL TRIPS	218,287	176,126	-19%

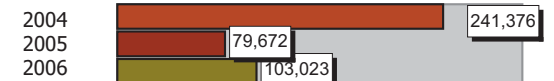
Vehicle Data

	2005	2006	% Change
Vehicle Miles	956,058	1,030,228	8%
Revenue Miles	851,625	928,001	9%
Roadcalls	12	10	-17%
Accidents	13	5	-62%
Vehicles	40	39	-3%
Driver Hours	49,615	62,057	25%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



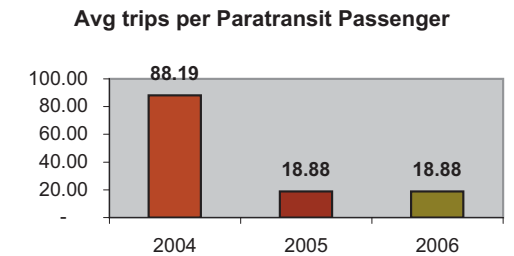
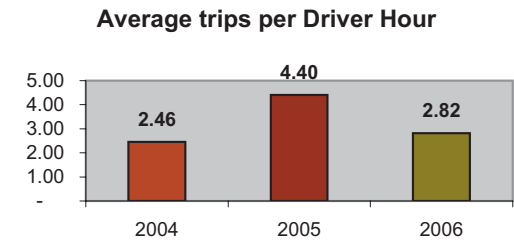
General Data

	2005	2006	% Change
Commendations	-	-	NA
Complaints	-	-	NA
Passenger No-Shows	-	188	NA
Unmet Trip Request	789	633	-20%

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Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	735,020	325,795	-56%	Labor	669,724	763,733	14%
USDOT & FDOT	241,662	283,984	18%	Fringe Benefits	212,909	237,691	12%
APD/DCF	331,411	372,231	12%	Services	17,063	16,121	-6%
AHCA (Medicaid)	120,722	548,748	355%	Mat. & Supplies	295,828	352,636	19%
DOH	0	0	NA	Utilities	26,742	28,252	6%
DOE	0	0	NA	Insurance	192,788	238,345	24%
DOEA	152,777	68,424	-55%	Taxes	586	646	10%
DCA	0	60,325	NA	Pur. Transp.	107,395	65,306	-39%
AWI	0	0	NA	Leases/Rentals	6,600	7,200	9%
DJJ	0	0	NA	Annual Dep	0	5,448	NA
Other Fed. Prog.	0	67,796	NA	Contributed	0	0	NA
Local Gov't	4,000	0	-100%	Other Exp	4,956	2,487	-50%
Local Non-Gov't	17,306	11,370	-34%				
Farebox	33,654	26,685	-21%				
Total Revenue	\$ 1,636,552	\$ 1,765,358	8%	Total Expenses	\$ 1,534,591	\$ 1,717,865	12%



Operating Expense Breakdown

