

Demographics

	Number	Percent
Total County Population/ Percent of State Total	27,700	0.16%
Potential TD Population/ Percent of County Total	9,498	34.29%
UDPHC/Percent of TD Passengers Served	622	6.55%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	763
Low Income	10,689
Disabled & LI	1,145
Other	0
Children	
Disabled	571
Low Income	382
Disabled & LI	0
Other	0
Other	
Disabled	15,843
Low Income	6,108
Disabled & LI	2,673
Other	0
TOTAL TRIPS	38,174

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	35,669	32,547	-9%
Non-Ambulatory	3,825	5,507	44%
Stretcher	139	120	-14%
School Board	-	-	NA
TOTAL TRIPS	39,633	38,174	-4%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	12,459	11,581	-7%
Employment	-	-	NA
Education/Training/ Daycare	22,566	22,988	2%
Nutritional	4,608	3,605	-22%
Life-Sustaining/Other	-	-	NA
TOTAL TRIPS	39,633	38,174	-4%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	6,016	5,185	-14%
AHCA	7,183	5,866	-18%
APD/DCF	22,566	22,988	2%
DOEA	3,315	3,459	4%
DOE	-	-	NA
Other	553	676	22%
TOTAL TRIPS	39,633	38,174	-4%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	247,826	237,556	-4%
Revenue Miles	195,608	194,128	-1%
Roadcalls	-	-	NA
Accidents	-	-	NA
Vehicles	14	14	0%
Driver Hours	18,087	18,008	0%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

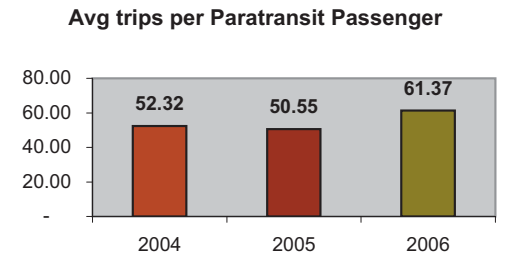
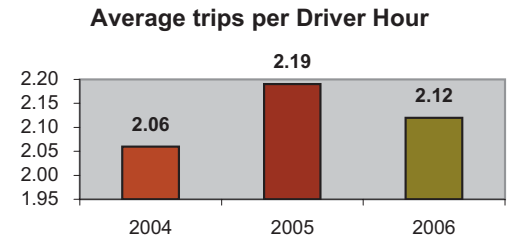


General Data

	2005	2006	% Change
Commendations	-	-	NA
Complaints	3	1	-67%
Passenger No-Shows	-	-	NA
Unmet Trip Request	30	28	-7%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	79,472	71,327	-10%	Labor	44,508	64,685	45%
USDOT & FDOT	40,019	56,870	42%	Fringe Benefits	22,258	38,462	73%
APD/DCF	183,464	258,136	41%	Services	5,115	10,550	106%
AHCA (Medicaid)	126,020	108,804	-14%	Mat. & Supplies	12,056	12,458	3%
DOH	0	0	NA	Utilities	5,908	6,835	16%
DOE	0	0	NA	Insurance	5,964	6,471	9%
DOEA	16,810	15,192	-10%	Taxes	149	82	-45%
DCA	14,567	0	-100%	Pur. Transp.	328,001	372,013	13%
AWI	0	0	NA	Leases/Rentals	2,786	2,341	-16%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	8,830	7,925	-10%
Local Gov't	0	0	NA	Other Exp	673	860	28%
Local Non-Gov't	8,830	7,925	-10%				
Farebox	0	0	NA				
Total Revenue	\$ 469,182	\$ 518,254	10%	Total Expenses	\$ 436,248	\$ 522,682	20%



Operating Expense Breakdown

