

Demographics

	Number	Percent
Total County Population/ Percent of State Total	13,600	0.08%
Potential TD Population/ Percent of County Total	5,229	38.45%
UDPHC/Percent of TD Passengers Served	666	12.74%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,124
Low Income	6,902
Disabled & LI	3,830
Other	10,088
Children	
Disabled	38
Low Income	1,707
Disabled & LI	0
Other	1,403
Other	
Disabled	493
Low Income	1,782
Disabled & LI	7,433
Other	2,125
TOTAL TRIPS	37,925

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	34,510	33,761	-2%
Non-Ambulatory	3,732	3,476	-7%
Stretcher	847	688	-19%
School Board	-	-	NA
TOTAL TRIPS	39,089	37,925	-3%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	12,392	12,022	-3%
Employment	5,719	5,538	-3%
Education/Training/ Daycare	3,394	3,299	-3%
Nutritional	6,082	5,916	-3%
Life-Sustaining/Other	11,502	11,150	-3%
TOTAL TRIPS	39,089	37,925	-3%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	13,313	12,909	-3%
AHCA	12,785	12,414	-3%
APD/DCF	6,156	5,969	-3%
DOEA	6,821	6,629	-3%
DOE	-	-	NA
Other	14	4	-71%
TOTAL TRIPS	39,089	37,925	-3%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	333,044	361,330	8%
Revenue Miles	340,723	361,080	6%
Roadcalls	2	2	0%
Accidents	2	2	0%
Vehicles	18	18	0%
Driver Hours	17,160	17,680	3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

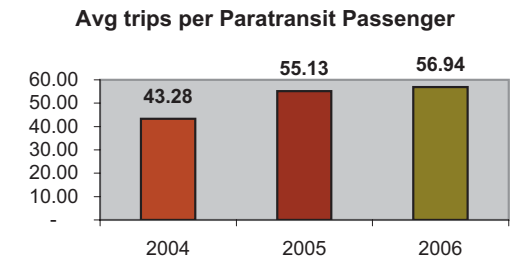
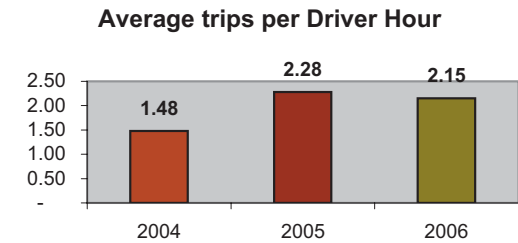


General Data

	2005	2006	% Change
Commendations	-	1	NA
Complaints	-	-	NA
Passenger No-Shows	176	30	-83%
Unmet Trip Request	9	3	-67%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	86,209	128,500	49%	Labor	282,435	295,901	5%
USDOT & FDOT	26,131	28,284	8%	Fringe Benefits	87,109	95,602	10%
APD/DCF	86,773	95,355	10%	Services	18,300	20,085	10%
AHCA (Medicaid)	248,183	230,044	-7%	Mat. & Supplies	58,458	57,948	-1%
DOH	68	0	-100%	Utilities	7,332	7,471	2%
DOE	0	2,216	NA	Insurance	44,415	40,100	-10%
DOEA	5,025	6,325	26%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	3,745	2,216	-41%
AWI	0	0	NA	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	39,661	17,440	-56%	Other Exp	2,369	2,600	10%
Local Non-Gov't	0	0	NA				
Farebox	18,276	17,100	-6%				
Total Revenue	\$ 510,326	\$ 525,264	3%	Total Expenses	\$ 504,163	\$ 521,923	4%



Operating Expense Breakdown

