

Demographics

	Number	Percent
Total County Population/ Percent of State Total	157,000	0.90%
Potential TD Population/ Percent of County Total	96,698	61.59%
UDPHC/Percent of TD Passengers Served	16,540	17.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	11,317
Low Income	65,169
Disabled & LI	4,527
Other	32,819
Children	
Disabled	1,534
Low Income	8,817
Disabled & LI	1,519
Other	26,449
Other	
Disabled	4,654
Low Income	25,414
Disabled & LI	931
Other	132
TOTAL TRIPS	183,282

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	632	844	34%
Deviated FR	15,921	25,272	59%
Ambulatory	143,800	145,075	1%
Non-Ambulatory	11,669	11,951	2%
Stretcher	208	140	-33%
School Board	2,658	-	-100%
TOTAL TRIPS	174,888	183,282	5%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	52,506	54,998	5%
Employment	387	768	98%
Education/Training/ Daycare	46,518	48,427	4%
Nutritional	68,315	71,560	5%
Life-Sustaining/Other	7,162	7,529	5%
TOTAL TRIPS	174,888	183,282	5%

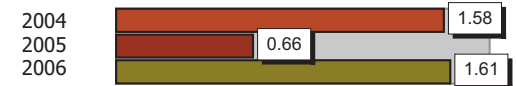
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	68,719	63,262	-8%
AHCA	13,319	11,404	-14%
APD/DCF	100	26	-74%
DOEA	20,297	14,259	-30%
DOE	2,658	-	-100%
Other	69,795	94,331	35%
TOTAL TRIPS	174,888	183,282	5%

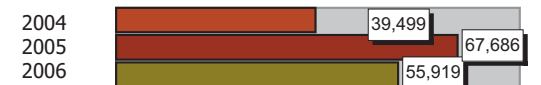
Vehicle Data

	2005	2006	% Change
Vehicle Miles	609,171	559,186	-8%
Revenue Miles	480,036	503,267	5%
Roadcalls	9	10	11%
Accidents	4	9	125%
Vehicles	44	44	0%
Driver Hours	67,200	67,200	0%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

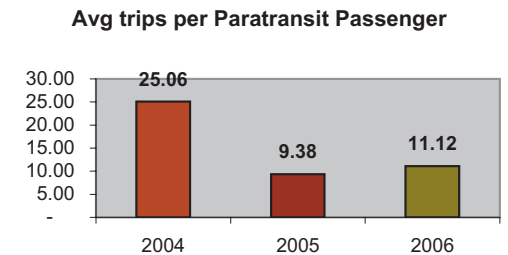
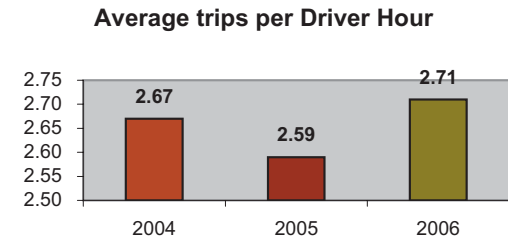


General Data

	2005	2006	% Change
Commendations	16	32	100%
Complaints	92	162	76%
Passenger No-Shows	-	-	NA
Unmet Trip Request	8,890	9,334	5%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	535,002	253,660	-53%	Labor	400,225	477,421	19%
USDOT & FDOT	105,001	28,095	-73%	Fringe Benefits	181,109	227,929	26%
APD/DCF	1,029	123	-88%	Services	209,808	276,827	32%
AHCA (Medicaid)	179,928	443,572	147%	Mat. & Supplies	67,343	95,274	41%
DOH	0	0	NA	Utilities	8,296	10,310	24%
DOE	0	0	NA	Insurance	39,739	5,007	-87%
DOEA	88,356	65,956	-25%	Taxes	186	508	173%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	2,800	5,405	93%
DJJ	0	0	NA	Annual Dep	130,063	193,494	49%
Other Fed. Prog.	0	59,846	NA	Contributed	106,385	129,869	22%
Local Gov't	233,864	573,426	145%	Other Exp	3,025	6,757	123%
Local Non-Gov't	5,799	4,123	-29%				
Farebox	0	0	NA				
Total Revenue	\$ 1,148,979	\$ 1,428,801	24%	Total Expenses	\$ 1,148,979	\$ 1,428,801	24%



Operating Expense Breakdown

