

Demographics

	Number	Percent
Total County Population/ Percent of State Total	129,100	0.74%
Potential TD Population/ Percent of County Total	76,493	59.25%
UDPHC/Percent of TD Passengers Served	2,642	3.45%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,871
Low Income	11,031
Disabled & LI	19,945
Other	21,980
Children	
Disabled	85
Low Income	1,970
Disabled & LI	83
Other	2,903
Other	
Disabled	1,448
Low Income	20,984
Disabled & LI	105,511
Other	14,089
TOTAL TRIPS	202,900

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	142,180	177,067	25%
Non-Ambulatory	21,720	24,680	14%
Stretcher	1,504	1,153	-23%
School Board	-	-	NA
TOTAL TRIPS	165,404	202,900	23%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	37,537	40,029	7%
Employment	18,679	17,548	-6%
Education/Training/ Daycare	60,422	84,677	40%
Nutritional	21,154	22,201	5%
Life-Sustaining/Other	27,612	38,445	39%
TOTAL TRIPS	165,404	202,900	23%

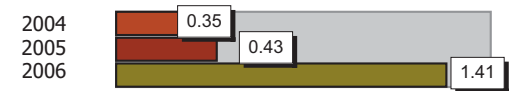
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	40,830	33,403	-18%
AHCA	8,674	25,485	194%
APD/DCF	-	-	NA
DOEA	11,954	16,409	37%
DOE	-	-	NA
Other	103,946	127,603	23%
TOTAL TRIPS	165,404	202,900	23%

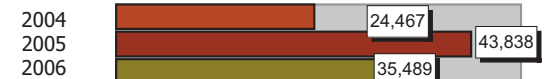
Vehicle Data

	2005	2006	% Change
Vehicle Miles	920,598	922,707	0%
Revenue Miles	393,479	445,218	13%
Roadcalls	21	26	24%
Accidents	4	13	225%
Vehicles	57	60	5%
Driver Hours	72,800	75,920	4%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

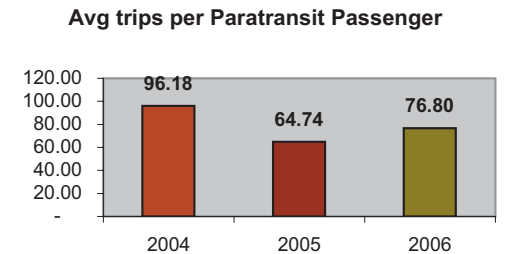
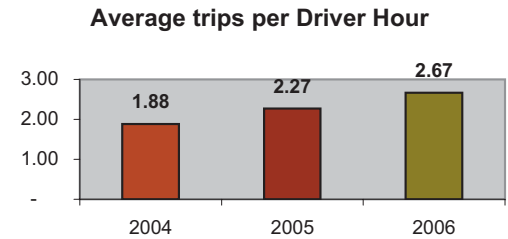


General Data

	2005	2006	% Change
Commendations	3	18	500%
Complaints	19	20	5%
Passenger No-Shows	-	-	NA
Unmet Trip Request	212	163	-23%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	524,456	316,001	-40%	Labor	747,323	742,894	-1%
USDOT & FDOT	180,484	79,439	-56%	Fringe Benefits	285,091	272,308	-4%
APD/DCF	0	0	NA	Services	175,195	97,968	-44%
AHCA (Medicaid)	235,764	567,407	141%	Mat. & Supplies	208,511	369,541	77%
DOH	0	0	NA	Utilities	11,264	9,855	-13%
DOE	0	0	NA	Insurance	116,000	110,000	-5%
DOEA	89,655	89,272	0%	Taxes	1,200	845	-30%
DCA	0	0	NA	Pur. Transp.	455,711	305,925	-33%
AWI	0	0	NA	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	174,002	259,185	49%
Other Fed. Prog.	250,000	343,000	37%	Contributed	0	0	NA
Local Gov't	279,445	309,760	11%	Other Exp	36,752	24,317	-34%
Local Non-Gov't	22,927	56,404	146%				
Farebox	137,822	50,248	-64%				
Total Revenue	\$ 1,720,553	\$ 1,811,531	5%	Total Expenses	\$ 2,211,049	\$ 2,192,838	-1%



Operating Expense Breakdown

