

Demographics

	Number	Percent
Total County Population/ Percent of State Total	306,200	1.75%
Potential TD Population/ Percent of County Total	114,862	37.51%
UDPHC/Percent of TD Passengers Served	590	0.51%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	3,900
Low Income	12,414
Disabled & LI	25,066
Other	0
Children	
Disabled	1,930
Low Income	1,790
Disabled & LI	2,480
Other	0
Other	
Disabled	25,088
Low Income	21,134
Disabled & LI	4,974
Other	166,028
TOTAL TRIPS	264,804

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	102,775	166,028	62%
Deviated FR	-	-	NA
Ambulatory	116,774	82,109	-30%
Non-Ambulatory	15,768	16,336	4%
Stretcher	146	331	127%
School Board	-	-	NA
TOTAL TRIPS	235,463	264,804	12%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	78,635	54,237	-31%
Employment	46,683	21,134	-55%
Education/Training/ Daycare	30,935	3,575	-88%
Nutritional	32,533	11,168	-66%
Life-Sustaining/Other	46,677	174,690	274%
TOTAL TRIPS	235,463	264,804	12%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	69,174	65,510	-5%
AHCA	21,850	20,946	-4%
APD/DCF	9,225	2,986	-68%
DOEA	8,180	7,486	-8%
DOE	-	-	NA
Other	127,034	167,876	32%
TOTAL TRIPS	235,463	264,804	12%

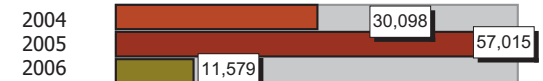
Vehicle Data

	2005	2006	% Change
Vehicle Miles	1,368,349	1,250,504	-9%
Revenue Miles	1,201,882	1,035,785	-14%
Roadcalls	24	108	350%
Accidents	12	16	33%
Vehicles	31	25	-19%
Driver Hours	71,458	75,350	5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

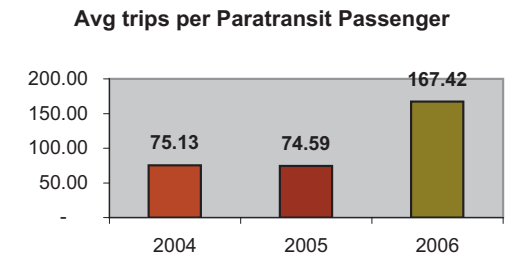
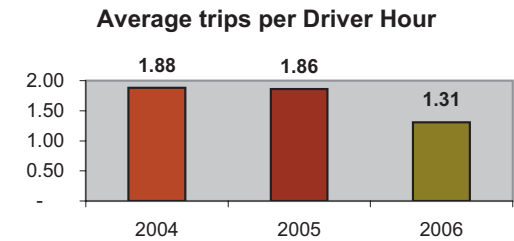


General Data

	2005	2006	% Change
Commendations	11	19	73%
Complaints	33	30	-9%
Passenger No-Shows	1,610	15,799	881%
Unmet Trip Request	52	48	-8%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	535,101	540,500	1%	Labor	1,262,586	1,138,212	-10%
USDOT & FDOT	88,902	137,770	55%	Fringe Benefits	210,409	45,644	-78%
APD/DCF	125,662	34,295	-73%	Services	24,499	30,215	23%
AHCA (Medicaid)	474,794	516,309	9%	Mat. & Supplies	263,642	320,724	22%
DOH	5,560	5,600	1%	Utilities	51,100	26,852	-47%
DOE	0	0	NA	Insurance	575,155	434,819	-24%
DOEA	122,183	132,971	9%	Taxes	105,431	88,742	-16%
DCA	47,036	0	-100%	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	76,358	33,527	-56%
DJJ	0	0	NA	Annual Dep	46,272	29,771	-36%
Other Fed. Prog.	0	0	NA	Contributed	602,868	1,043,792	73%
Local Gov't	609,136	1,088,353	79%	Other Exp	60,828	33,560	-45%
Local Non-Gov't	2,596	0	-100%				
Farebox	183,952	136,882	-26%				
Total Revenue	\$ 2,194,922	\$ 2,592,680	18%	Total Expenses	\$ 3,279,148	\$ 3,225,858	-2%



Operating Expense Breakdown

