

Demographics

	Number	Percent
Total County Population/ Percent of State Total	307,200	1.75%
Potential TD Population/ Percent of County Total	114,308	37.21%
UDPHC/Percent of TD Passengers Served	3,753	3.28%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,123
Low Income	25,920
Disabled & LI	23,534
Other	10,247
Children	
Disabled	2,261
Low Income	3,243
Disabled & LI	1,998
Other	4,248
Other	
Disabled	33,564
Low Income	27,816
Disabled & LI	39,875
Other	19,443
TOTAL TRIPS	197,272

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	51,347	48,378	-6%
Deviated FR	-	-	NA
Ambulatory	120,739	110,673	-8%
Non-Ambulatory	38,970	38,101	-2%
Stretcher	42	120	186%
School Board	-	-	NA
TOTAL TRIPS	211,098	197,272	-7%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	81,488	73,341	-10%
Employment	53,923	50,833	-6%
Education/Training/ Daycare	42,933	43,113	0%
Nutritional	416	430	3%
Life-Sustaining/Other	32,338	29,555	-9%
TOTAL TRIPS	211,098	197,272	-7%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	65,922	35,872	-46%
AHCA	22,325	40,868	83%
APD/DCF	-	1,780	NA
DOEA	19,453	18,039	-7%
DOE	20,942	21,945	5%
Other	69,406	78,768	13%
TOTAL TRIPS	198,048	197,272	0%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	1,652,757	1,580,808	-4%
Revenue Miles	1,209,490	1,196,197	-1%
Roadcalls	105	97	-8%
Accidents	16	8	-50%
Vehicles	81	80	-1%
Driver Hours	1,023,041	201,746	-80%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

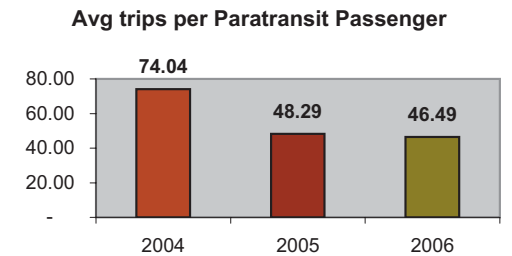
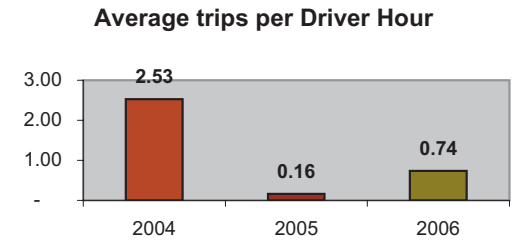


General Data

	2005	2006	% Change
Commendations	57	57	0%
Complaints	154	124	-19%
Passenger No- Shows	1,782	5,909	232%
Unmet Trip Request	4,741	4,487	-5%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	535,237	411,004	-23%	Labor	1,493,531	1,313,698	-12%
USDOT & FDOT	51,351	74,019	44%	Fringe Benefits	201,197	175,567	-13%
APD/DCF	34,370	32,402	-6%	Services	244,187	395,825	62%
AHCA (Medicaid)	983,880	992,523	1%	Mat. & Supplies	518,956	725,762	40%
DOH	0	0	NA	Utilities	38,505	58,323	51%
DOE	110,457	68,670	-38%	Insurance	650,235	396,549	-39%
DOEA	199,600	196,490	-2%	Taxes	21,929	22,497	3%
DCA	0	0	NA	Pur. Transp.	79,129	95,631	21%
AWI	14,420	14,420	0%	Leases/Rentals	231,365	102,987	-55%
DJJ	2,540	0	-100%	Annual Dep	207,844	116,322	-44%
Other Fed. Prog.	836,229	748,979	-10%	Contributed	0	0	NA
Local Gov't	872,751	901,591	3%	Other Exp	97,370	121,577	25%
Local Non-Gov't	1,000	1,106	11%				
Farebox	212,161	154,805	-27%				
Total Revenue	\$ 3,853,996	\$ 3,596,009	-7%	Total Expenses	\$ 3,784,248	\$ 3,524,738	-7%



Operating Expense Breakdown

