

Demographics

	Number	Percent
Total County Population/ Percent of State Total	69,700	0.40%
Potential TD Population/ Percent of County Total	23,636	33.91%
UDPHC/Percent of TD Passengers Served	2,845	12.04%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,294
Low Income	2,296
Disabled & LI	6,479
Other	39,770
Children	
Disabled	70
Low Income	240
Disabled & LI	550
Other	3,437
Other	
Disabled	960
Low Income	1,330
Disabled & LI	4,068
Other	26,677
TOTAL TRIPS	87,171

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	68,822	74,592	8%
Non-Ambulatory	10,896	12,579	15%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	79,718	87,171	9%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	3,986	13,362	235%
Employment	30,293	19,118	-37%
Education/Training/ Daycare	29,496	22,968	-22%
Nutritional	15,146	21,567	42%
Life-Sustaining/Other	797	10,156	1174%
TOTAL TRIPS	79,718	87,171	9%

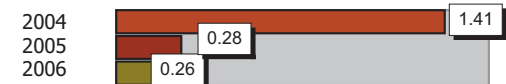
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	17,007	17,681	4%
AHCA	4,279	5,267	23%
APD/DCF	12,793	13,129	3%
DOEA	23,007	29,550	28%
DOE	-	-	NA
Other	22,632	21,544	-5%
TOTAL TRIPS	79,718	87,171	9%

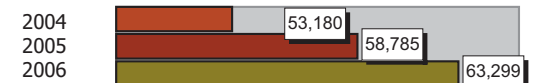
Vehicle Data

	2005	2006	% Change
Vehicle Miles	705,419	759,583	8%
Revenue Miles	641,290	690,529	8%
Roadcalls	12	12	0%
Accidents	2	2	0%
Vehicles	19	20	5%
Driver Hours	44,380	47,788	8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

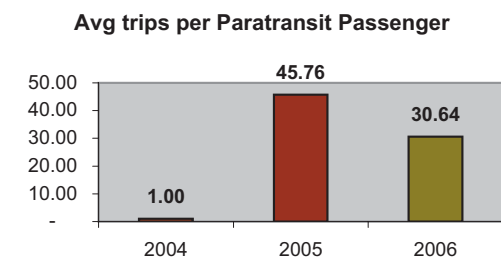
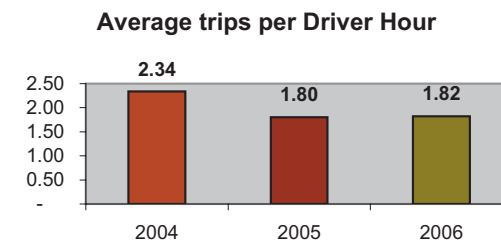


General Data

	2005	2006	% Change
Commendations	4	5	25%
Complaints	23	17	-26%
Passenger No-Shows	-	-	NA
Unmet Trip Request	240	240	0%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	198,664	213,563	7%	Labor	480,433	584,063	22%
USDOT & FDOT	125,869	181,732	44%	Fringe Benefits	227,400	325,163	43%
APD/DCF	5,136	99,924	1846%	Services	63,467	93,900	48%
AHCA (Medicaid)	106,800	122,068	14%	Mat. & Supplies	121,435	229,917	89%
DOH	0	0	NA	Utilities	6,120	6,360	4%
DOE	0	0	NA	Insurance	33,678	67,310	100%
DOEA	68,622	402,304	486%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	57,039	62,220	9%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	350,782	277,278	-21%	Other Exp	0	0	NA
Local Non-Gov't	0	0	NA				
Farebox	133,699	72,064	-46%				
Total Revenue	\$ 989,572	\$ 1,368,933	38%	Total Expenses	\$ 989,572	\$ 1,368,933	38%



Operating Expense Breakdown

