

Demographics

	Number	Percent
Total County Population/ Percent of State Total	10,600	0.06%
Potential TD Population/ Percent of County Total	5,553	52.39%
UDPHC/Percent of TD Passengers Served	1,070	19.27%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	2,106
Disabled & LI	4,064
Other	0
Children	
Disabled	0
Low Income	3,200
Disabled & LI	2,380
Other	0
Other	
Disabled	0
Low Income	3,502
Disabled & LI	2,965
Other	140
TOTAL TRIPS	18,357

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	22,307	17,008	-24%
Non-Ambulatory	2,108	1,062	-50%
Stretcher	590	287	-51%
School Board	-	-	NA
TOTAL TRIPS	25,005	18,357	-27%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	18,939	11,100	-41%
Employment	-	-	NA
Education/Training/ Daycare	5,016	4,816	-4%
Nutritional	-	1,235	NA
Life-Sustaining/Other	1,050	1,206	15%
TOTAL TRIPS	25,005	18,357	-27%

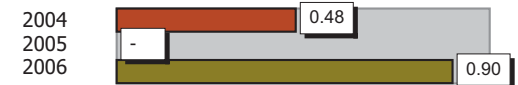
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	3,963	3,599	-9%
AHCA	14,976	3,666	-76%
APD/DCF	-	-	NA
DOEA	-	3,680	NA
DOE	3,150	3,794	20%
Other	2,916	3,618	24%
TOTAL TRIPS	25,005	18,357	-27%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	367,701	332,688	-10%
Revenue Miles	351,996	323,742	-8%
Roadcalls	-	5	NA
Accidents	-	3	NA
Vehicles	13	13	0%
Driver Hours	23,400	13,382	-43%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

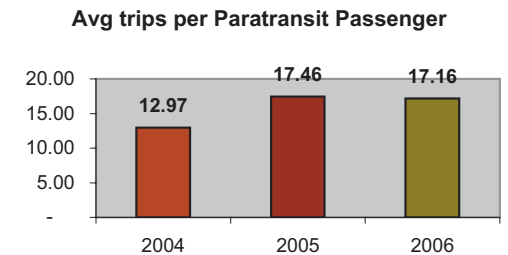
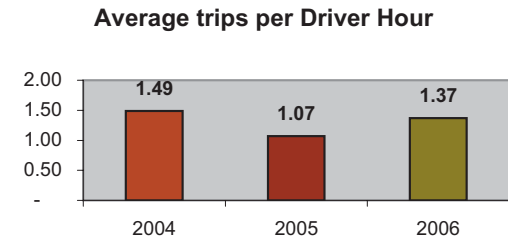


General Data

	2005	2006	% Change
Commendations	4	5	25%
Complaints	1	2	100%
Passenger No-Shows	34	26	-24%
Unmet Trip Request	-	-	NA

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	136,516	142,004	4%	Labor	157,805	181,950	15%
USDOT & FDOT	20,211	22,111	9%	Fringe Benefits	30,221	222,049	635%
APD/DCF	0	0	NA	Services	24,821	31,917	29%
AHCA (Medicaid)	339,596	315,412	-7%	Mat. & Supplies	39,755	40,862	3%
DOH	0	0	NA	Utilities	11,286	13,502	20%
DOE	0	0	NA	Insurance	37,603	50,920	35%
DOEA	0	10,468	NA	Taxes	121	112	-7%
DCA	0	0	NA	Pur. Transp.	173,929	1,004	-99%
AWI	5,092	414	-92%	Leases/Rentals	14,148	17,200	22%
DJJ	0	4,650	NA	Annual Dep	1,889	1,222	-35%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	57,372	71,972	25%	Other Exp	177	9,974	5535%
Local Non-Gov't	2,053	1,271	-38%				
Farebox	5,339	2,410	-55%				
Total Revenue	\$ 566,179	\$ 570,712	1%	Total Expenses	\$ 491,755	\$ 570,712	16%



Operating Expense Breakdown

