

Demographics

	Number	Percent
Total County Population/ Percent of State Total	15,900	0.09%
Potential TD Population/ Percent of County Total	6,012	37.81%
UDPHC/Percent of TD Passengers Served	387	6.44%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	343
Low Income	2,455
Disabled & LI	286
Other	0
Children	
Disabled	57
Low Income	343
Disabled & LI	0
Other	0
Other	
Disabled	228
Low Income	1,770
Disabled & LI	228
Other	0
TOTAL TRIPS	5,710

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	4,231	3,872	-8%
Non-Ambulatory	1,016	1,406	38%
Stretcher	109	432	296%
School Board	-	-	NA
TOTAL TRIPS	5,356	5,710	7%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	3,793	4,386	16%
Employment	-	-	NA
Education/Training/ Daycare	242	248	2%
Nutritional	1,056	907	-14%
Life-Sustaining/Other	265	169	-36%
TOTAL TRIPS	5,356	5,710	7%

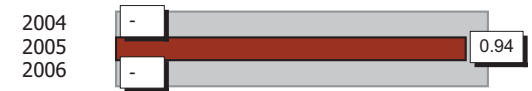
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	1,927	2,449	27%
AHCA	1,866	1,977	6%
APD/DCF	242	213	-12%
DOEA	1,321	1,071	-19%
DOE	-	-	NA
Other	-	-	NA
TOTAL TRIPS	5,356	5,710	7%

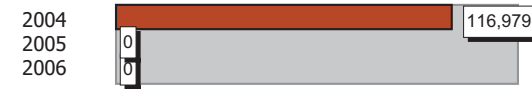
Vehicle Data

	2005	2006	% Change
Vehicle Miles	106,938	103,481	-3%
Revenue Miles	84,671	78,179	-8%
Roadcalls	-	-	NA
Accidents	1	-	-100%
Vehicles	8	8	0%
Driver Hours	5,290	5,351	1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



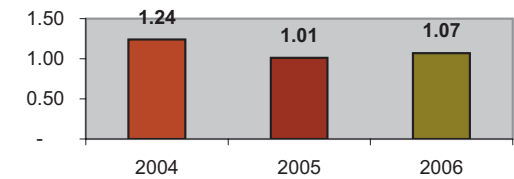
General Data

	2005	2006	% Change
Commendations	-	-	NA
Complaints	1	2	100%
Passenger No-Shows	-	-	NA
Unmet Trip Request	40	38	-5%

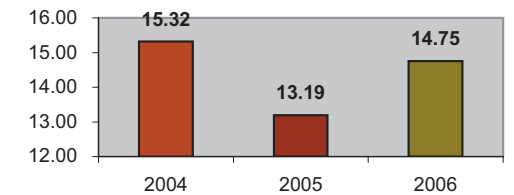
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	62,618	83,761	34%	Labor	64,987	61,026	-6%
USDOT & FDOT	31,016	53,535	73%	Fringe Benefits	37,976	30,713	-19%
APD/DCF	8,158	4,800	-41%	Services	7,007	4,806	-31%
AHCA (Medicaid)	67,436	68,685	2%	Mat. & Supplies	28,831	34,436	19%
DOH	0	0	NA	Utilities	8,786	5,146	-41%
DOE	0	0	NA	Insurance	11,086	7,678	-31%
DOEA	16,343	13,144	-20%	Taxes	3	63	2000%
DCA	0	0	NA	Pur. Transp.	25,097	33,916	35%
AWI	0	0	NA	Leases/Rentals	754	485	-36%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	6,957	9,306	34%
Local Gov't	0	0	NA	Other Exp	635	359	-43%
Local Non-Gov't	6,957	9,306	34%				
Farebox	848	1,108	31%				
Total Revenue	\$ 193,376	\$ 234,339	21%	Total Expenses	\$ 192,119	\$ 187,934	-2%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

