

Demographics

	Number	Percent
Total County Population/ Percent of State Total	10,700	0.06%
Potential TD Population/ Percent of County Total	4,651	43.47%
UDPHC/Percent of TD Passengers Served	40	0.86%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,263
Low Income	1,977
Disabled & LI	1,652
Other	51
Children	
Disabled	53
Low Income	110
Disabled & LI	220
Other	0
Other	
Disabled	0
Low Income	0
Disabled & LI	0
Other	165
TOTAL TRIPS	5,491

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	5,561	4,548	-18%
Non-Ambulatory	466	897	92%
Stretcher	50	46	-8%
School Board	-	-	NA
TOTAL TRIPS	6,077	5,491	-10%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	3,342	3,020	-10%
Employment	97	110	13%
Education/Training/ Daycare	1,581	1,428	-10%
Nutritional	1,015	879	-13%
Life-Sustaining/Other	42	54	29%
TOTAL TRIPS	6,077	5,491	-10%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	1,052	768	-27%
AHCA	2,946	2,210	-25%
APD/DCF	1,227	1,491	22%
DOEA	818	739	-10%
DOE	-	-	NA
Other	34	283	732%
TOTAL TRIPS	6,077	5,491	-10%

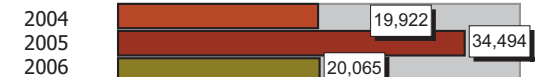
Vehicle Data

	2005	2006	% Change
Vehicle Miles	137,975	80,261	-42%
Revenue Miles	78,000	70,224	-10%
Roadcalls	4	4	0%
Accidents	-	-	NA
Vehicles	8	3	-63%
Driver Hours	6,963	3,487	-50%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

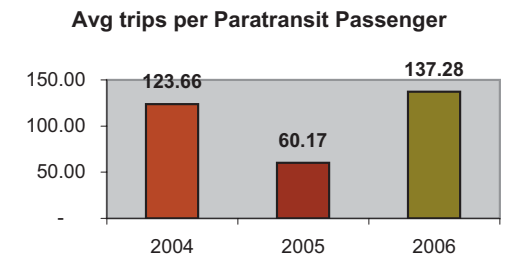
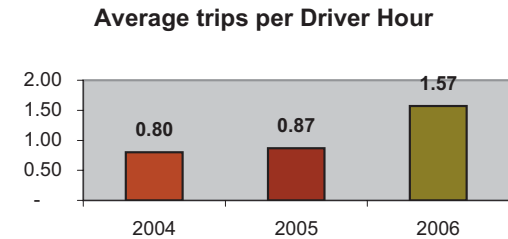


General Data

	2005	2006	% Change
Commendations	2	5	150%
Complaints	5	8	60%
Passenger No-Shows	303	118	-61%
Unmet Trip Request	20	12	-40%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	38,833	56,869	46%	Labor	59,072	74,649	26%
USDOT & FDOT	18,955	2,678	-86%	Fringe Benefits	21,561	27,462	27%
APD/DCF	34,569	27,265	-21%	Services	6,924	6,256	-10%
AHCA (Medicaid)	75,212	86,143	15%	Mat. & Supplies	17,501	26,367	51%
DOH	0	0	NA	Utilities	2,222	2,372	7%
DOE	0	0	NA	Insurance	8,852	12,077	36%
DOEA	11,789	9,983	-15%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	6,920	NA
AWI	0	0	NA	Leases/Rentals	606	642	6%
DJJ	0	0	NA	Annual Dep	7,620	7,484	-2%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	3,606	3,861	7%
Local Non-Gov't	731	0	-100%				
Farebox	30	0	-100%				
Total Revenue	\$ 180,119	\$ 182,938	2%	Total Expenses	\$ 127,964	\$ 168,090	31%



Operating Expense Breakdown

