

Demographics

	Number	Percent
Total County Population/ Percent of State Total	145,200	0.83%
Potential TD Population/ Percent of County Total	94,452	65.05%
UDPHC/Percent of TD Passengers Served	3,108	3.29%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,007
Low Income	24,068
Disabled & LI	5,300
Other	720
Children	
Disabled	400
Low Income	15,560
Disabled & LI	269
Other	0
Other	
Disabled	18,141
Low Income	23,168
Disabled & LI	53,729
Other	691
TOTAL TRIPS	144,053

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	90,906	128,281	41%
Non-Ambulatory	22,954	14,720	-36%
Stretcher	1,131	1,052	-7%
School Board	30,000	-	-100%
TOTAL TRIPS	144,991	144,053	-1%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	57,549	47,116	-18%
Employment	3,923	833	-79%
Education/Training/ Daycare	59,769	80,171	34%
Nutritional	12,815	11,777	-8%
Life-Sustaining/Other	10,935	4,156	-62%
TOTAL TRIPS	144,991	144,053	-1%

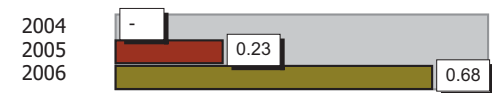
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	18,615	19,771	6%
AHCA	31,657	23,621	-25%
APD/DCF	45,000	-	-100%
DOEA	7,783	8,233	6%
DOE	30,000	-	-100%
Other	11,936	92,428	674%
TOTAL TRIPS	144,991	144,053	-1%

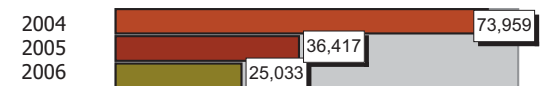
Vehicle Data

	2005	2006	% Change
Vehicle Miles	1,311,006	876,157	-33%
Revenue Miles	1,240,600	817,690	-34%
Roadcalls	36	35	-3%
Accidents	3	6	100%
Vehicles	34	43	26%
Driver Hours	45,294	108,160	139%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

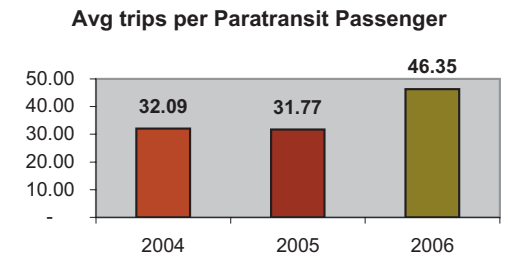
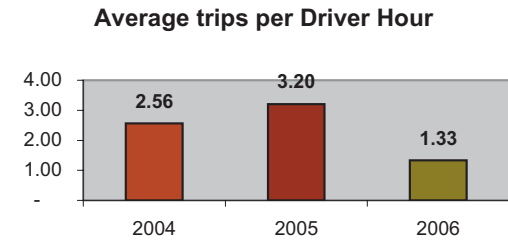


General Data

	2005	2006	% Change
Commendations	50	40	-20%
Complaints	51	68	33%
Passenger No-Shows	1,108	999	-10%
Unmet Trip Request	5,990	5,826	-3%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	180,858	185,307	2%	Labor	443,089	606,730	37%
USDOT & FDOT	0	0	NA	Fringe Benefits	162,627	237,460	46%
APD/DCF	0	0	NA	Services	26,461	25,409	-4%
AHCA (Medicaid)	858,523	1,452,499	69%	Mat. & Supplies	115,539	214,411	86%
DOH	0	0	NA	Utilities	25,039	29,301	17%
DOE	0	0	NA	Insurance	30,452	97,325	220%
DOEA	78,706	83,174	6%	Taxes	0	0	NA
DCA	135	0	-100%	Pur. Transp.	379,900	560,116	47%
AWI	0	0	NA	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	0	42,876	NA
Other Fed. Prog.	0	108,812	NA	Contributed	0	0	NA
Local Gov't	140,956	170,102	21%	Other Exp	117,837	165,199	40%
Local Non-Gov't	38,866	26,927	-31%				
Farebox	35,013	53,956	54%				
Total Revenue	\$ 1,333,057	\$ 2,080,777	56%	Total Expenses	\$ 1,300,944	\$ 1,978,827	52%



Operating Expense Breakdown

