

Demographics

	Number	Percent
Total County Population/ Percent of State Total	126,800	0.72%
Potential TD Population/ Percent of County Total	55,087	43.44%
UDPHC/Percent of TD Passengers Served	17,984	32.65%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,193
Low Income	21,803
Disabled & LI	30,770
Other	0
Children	
Disabled	456
Low Income	441
Disabled & LI	427
Other	0
Other	
Disabled	24,981
Low Income	10,674
Disabled & LI	4,248
Other	0
TOTAL TRIPS	98,993

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	90,591	92,659	2%
Non-Ambulatory	5,634	5,785	3%
Stretcher	518	549	6%
School Board	-	-	NA
TOTAL TRIPS	96,743	98,993	2%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	36,161	41,009	13%
Employment	4,272	5,868	37%
Education/Training/ Daycare	25,750	23,796	-8%
Nutritional	4,083	3,865	-5%
Life-Sustaining/Other	26,477	24,455	-8%
TOTAL TRIPS	96,743	98,993	2%

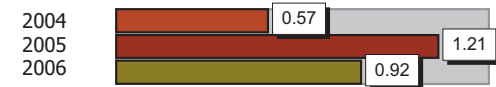
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	26,442	27,199	3%
AHCA	2,710	9,200	239%
APD/DCF	-	-	NA
DOEA	5,398	5,467	1%
DOE	-	-	NA
Other	62,193	57,127	-8%
TOTAL TRIPS	96,743	98,993	2%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	659,864	655,450	-1%
Revenue Miles	620,712	635,811	2%
Roadcalls	9	2	-78%
Accidents	8	6	-25%
Vehicles	76	74	-3%
Driver Hours	83,747	83,385	0%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

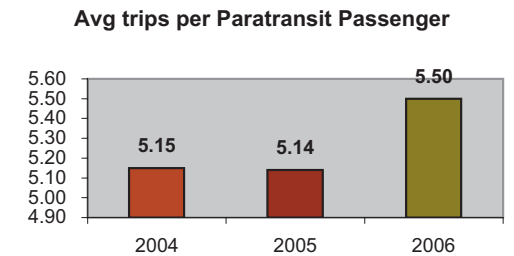
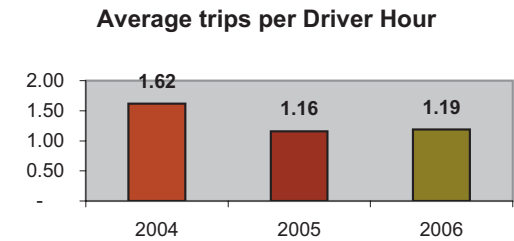


General Data

	2005	2006	% Change
Commendations	15	21	40%
Complaints	11	6	-45%
Passenger No-Shows	-	-	NA
Unmet Trip Request	498	654	31%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	361,435	223,260	-38%	Labor	591,376	621,296	5%
USDOT & FDOT	501,423	652,857	30%	Fringe Benefits	146,676	205,935	40%
APD/DCF	0	136,195	NA	Services	83,138	103,936	25%
AHCA (Medicaid)	81,264	182,115	124%	Mat. & Supplies	128,425	161,045	25%
DOH	0	0	NA	Utilities	20,946	25,358	21%
DOE	0	0	NA	Insurance	103,950	107,638	4%
DOEA	32,970	32,965	0%	Taxes	951	851	-11%
DCA	0	0	NA	Pur. Transp.	303,265	238,657	-21%
AWI	0	0	NA	Leases/Rentals	27,166	27,003	-1%
DJJ	0	0	NA	Annual Dep	169,433	175,887	4%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	147,486	143,219	-3%	Other Exp	18,224	14,030	-23%
Local Non-Gov't	438,821	31,565	-93%				
Farebox	30,151	41,216	37%				
Total Revenue	\$ 1,593,550	\$ 1,443,392	-9%	Total Expenses	\$ 1,593,550	\$ 1,681,636	6%



Operating Expense Breakdown

