

Demographics

	Number	Percent
Total County Population/ Percent of State Total	7,500	0.04%
Potential TD Population/ Percent of County Total	3,121	41.61%
UDPHC/Percent of TD Passengers Served	375	12.02%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	997
Low Income	4,784
Disabled & LI	652
Other	0
Children	
Disabled	26
Low Income	1,694
Disabled & LI	0
Other	0
Other	
Disabled	1,933
Low Income	1,412
Disabled & LI	450
Other	0
TOTAL TRIPS	11,948

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	12,142	10,998	-9%
Non-Ambulatory	963	950	-1%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	13,105	11,948	-9%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	6,157	5,424	-12%
Employment	-	-	NA
Education/Training/ Daycare	1,934	2,189	13%
Nutritional	4,721	4,093	-13%
Life-Sustaining/Other	293	242	-17%
TOTAL TRIPS	13,105	11,948	-9%

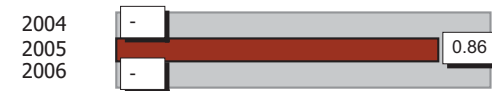
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	4,694	4,426	-6%
AHCA	1,756	998	-43%
APD/DCF	1,934	2,189	13%
DOEA	4,721	4,335	-8%
DOE	-	-	NA
Other	-	-	NA
TOTAL TRIPS	13,105	11,948	-9%

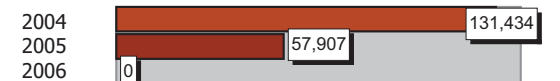
Vehicle Data

	2005	2006	% Change
Vehicle Miles	115,813	122,415	6%
Revenue Miles	94,021	97,669	4%
Roadcalls	2	-	-100%
Accidents	1	-	-100%
Vehicles	7	7	0%
Driver Hours	7,141	7,102	-1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

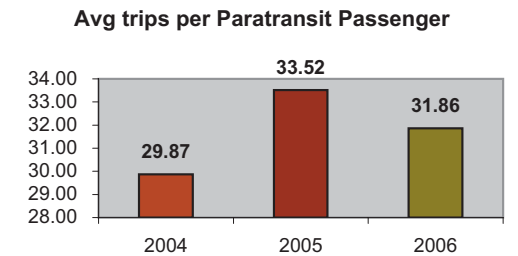
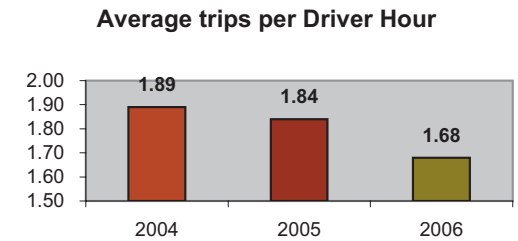


General Data

	2005	2006	% Change
Commendations	-	1	NA
Complaints	1	1	0%
Passenger No- Shows	-	-	NA
Unmet Trip Request	18	12	-33%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	171,192	169,687	-1%	Labor	87,038	79,541	-9%
USDOT & FDOT	49,594	55,109	11%	Fringe Benefits	49,624	45,190	-9%
APD/DCF	34,314	38,886	13%	Services	9,094	4,555	-50%
AHCA (Medicaid)	26,046	101,742	291%	Mat. & Supplies	82,739	99,451	20%
DOH	0	0	NA	Utilities	7,795	6,896	-12%
DOE	0	0	NA	Insurance	21,453	13,379	-38%
DOEA	27,016	24,362	-10%	Taxes	232	201	-13%
DCA	0	0	NA	Pur. Transp.	527	861	63%
AWI	0	0	NA	Leases/Rentals	2,439	1,856	-24%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	19,021	18,854	-1%
Local Gov't	0	0	NA	Other Exp	551	261	-53%
Local Non-Gov't	21,049	18,854	-10%				
Farebox	34	100	194%				
Total Revenue	\$ 329,245	\$ 408,740	24%	Total Expenses	\$ 280,513	\$ 271,045	-3%



Operating Expense Breakdown

