

Demographics

	Number	Percent
Total County Population/ Percent of State Total	251,900	1.44%
Potential TD Population/ Percent of County Total	108,412	43.04%
UDPHC/Percent of TD Passengers Served	18,613	17.17%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	19,215
Low Income	34,091
Disabled & LI	17,338
Other	13,619
Children	
Disabled	876
Low Income	1,837
Disabled & LI	16,505
Other	40,274
Other	
Disabled	26,303
Low Income	38,070
Disabled & LI	25,413
Other	13,636
TOTAL TRIPS	247,177

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	720	NA
Ambulatory	170,638	161,363	-5%
Non-Ambulatory	24,055	32,368	35%
Stretcher	834	459	-45%
School Board	34,151	52,267	53%
TOTAL TRIPS	229,678	247,177	8%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	87,278	83,575	-4%
Employment	57,420	55,919	-3%
Education/Training/ Daycare	32,155	61,413	91%
Nutritional	48,232	22,957	-52%
Life-Sustaining/Other	4,593	23,313	408%
TOTAL TRIPS	229,678	247,177	8%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	31,117	30,709	-1%
AHCA	31,287	31,418	0%
APD/DCF	55,404	45,873	-17%
DOEA	19,375	20,888	8%
DOE	1,500	52,267	3384%
Other	90,995	66,022	-27%
TOTAL TRIPS	229,678	247,177	8%

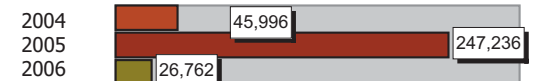
Vehicle Data

	2005	2006	% Change
Vehicle Miles	1,730,652	2,060,641	19%
Revenue Miles	1,283,006	1,937,089	51%
Roadcalls	7	77	1000%
Accidents	14	13	-7%
Vehicles	87	72	-17%
Driver Hours	106,465	110,608	4%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

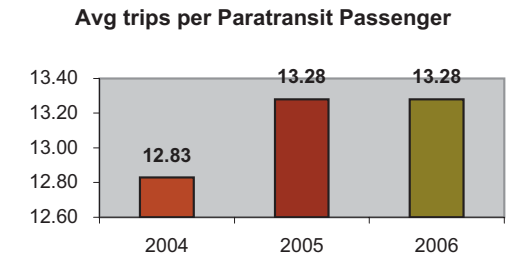
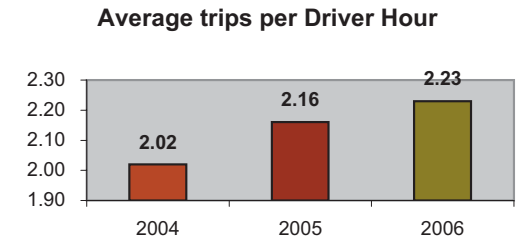


General Data

	2005	2006	% Change
Commendations	33	38	15%
Complaints	124	69	-44%
Passenger No- Shows	-	9,990	NA
Unmet Trip Request	279	-	-100%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	453,857	469,489	3%	Labor	1,623,914	179,934	-89%
USDOT & FDOT	190,589	144,283	-24%	Fringe Benefits	303,560	42,574	-86%
APD/DCF	438,347	396,521	-10%	Services	9,062	0	-100%
AHCA (Medicaid)	787,428	939,415	19%	Mat. & Supplies	859,758	47,990	-94%
DOH	0	0	NA	Utilities	44,694	1,100	-98%
DOE	26,032	0	-100%	Insurance	487,973	27,154	-94%
DOEA	159,304	194,463	22%	Taxes	2,002	591	-70%
DCA	0	0	NA	Pur. Transp.	0	4,299,494	NA
AWI	0	0	NA	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	88,905	38,333	-57%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	1,493,397	2,123,612	42%	Other Exp	341,553	8,200	-98%
Local Non-Gov't	92,990	0	-100%				
Farebox	92,987	79,820	-14%				
Total Revenue	\$ 3,734,931	\$ 4,347,603	16%	Total Expenses	\$ 3,761,421	\$ 4,645,370	24%



Operating Expense Breakdown

