

Demographics

	Number	Percent
Total County Population/ Percent of State Total	37,500	0.21%
Potential TD Population/ Percent of County Total	17,728	47.27%
UDPHC/Percent of TD Passengers Served	1,404	7.92%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	10,375
Disabled & LI	3,250
Other	0
Children	
Disabled	0
Low Income	2,999
Disabled & LI	725
Other	0
Other	
Disabled	15,360
Low Income	0
Disabled & LI	0
Other	1,780
TOTAL TRIPS	34,489

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	28,391	29,518	4%
Non-Ambulatory	4,028	4,853	20%
Stretcher	145	118	-19%
School Board	-	-	NA
TOTAL TRIPS	32,564	34,489	6%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	16,726	15,081	-10%
Employment	42	215	412%
Education/Training/ Daycare	14,634	17,016	16%
Nutritional	1,084	802	-26%
Life-Sustaining/Other	78	1,375	1663%
TOTAL TRIPS	32,564	34,489	6%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	14,069	5,454	-61%
AHCA	3,082	10,168	230%
APD/DCF	13,354	16,360	23%
DOEA	746	818	10%
DOE	-	-	NA
Other	1,313	1,689	29%
TOTAL TRIPS	32,564	34,489	6%

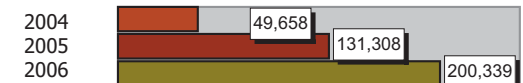
Vehicle Data

	2005	2006	% Change
Vehicle Miles	919,153	1,001,694	9%
Revenue Miles	720,143	770,211	7%
Roadcalls	7	5	-29%
Accidents	3	-	-100%
Vehicles	15	19	27%
Driver Hours	34,823	31,114	-11%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



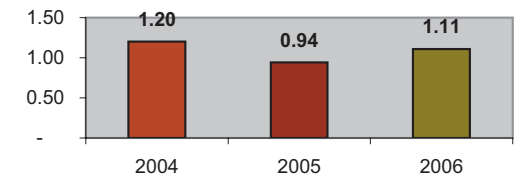
General Data

	2005	2006	% Change
Commendations	5	4	-20%
Complaints	2	-	-100%
Passenger No-Shows	-	705	NA
Unmet Trip Request	2,122	-	-100%

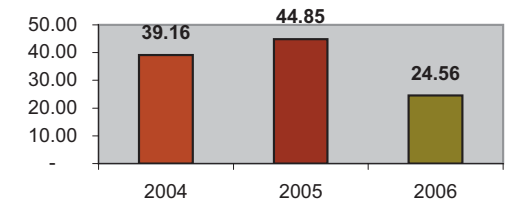
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	657,755	314,757	-52%	Labor	380,165	393,499	4%
USDOT & FDOT	182,108	427,411	135%	Fringe Benefits	118,051	146,578	24%
APD/DCF	179,472	200,770	12%	Services	38,589	44,009	14%
AHCA (Medicaid)	115,853	423,028	265%	Mat. & Supplies	148,031	149,516	1%
DOH	0	0	NA	Utilities	13,876	12,824	-8%
DOE	0	0	NA	Insurance	50,500	35,000	-31%
DOEA	12,931	13,958	8%	Taxes	520	88	-83%
DCA	0	0	NA	Pur. Transp.	179,640	0	-100%
AWI	0	0	NA	Leases/Rentals	788	1,827	132%
DJJ	0	0	NA	Annual Dep	107,268	140,638	31%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	7,229	7,333	1%
Local Non-Gov't	200	7,333	3567%				
Farebox	13,293	8,987	-32%				
Total Revenue	\$ 1,161,612	\$ 1,396,244	20%	Total Expenses	\$ 1,044,657	\$ 931,312	-11%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

