

Demographics

	Number	Percent
Total County Population/ Percent of State Total	185,800	1.06%
Potential TD Population/ Percent of County Total	52,871	28.46%
UDPHC/Percent of TD Passengers Served	6,451	12.20%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,466
Low Income	5,325
Disabled & LI	4,485
Other	13,314
Children	
Disabled	0
Low Income	35,799
Disabled & LI	2
Other	2,572
Other	
Disabled	12,472
Low Income	27,888
Disabled & LI	10,230
Other	22,590
TOTAL TRIPS	140,143

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	4,398	6,335	44%
Ambulatory	145,325	116,582	-20%
Non-Ambulatory	21,855	17,215	-21%
Stretcher	12	11	-8%
School Board	-	-	NA
TOTAL TRIPS	171,590	140,143	-18%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	41,181	39,179	-5%
Employment	66,840	47,396	-29%
Education/Training/ Daycare	42,848	39,504	-8%
Nutritional	5,998	5,176	-14%
Life-Sustaining/Other	14,723	8,888	-40%
TOTAL TRIPS	171,590	140,143	-18%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	75,401	55,072	-27%
AHCA	8,280	13,548	64%
APD/DCF	31,122	14,348	-54%
DOEA	4,282	4,653	9%
DOE	548	12	-98%
Other	51,957	52,510	1%
TOTAL TRIPS	171,590	140,143	-18%

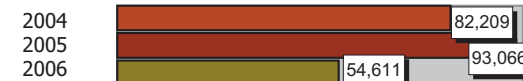
Vehicle Data

	2005	2006	% Change
Vehicle Miles	1,116,795	764,551	-32%
Revenue Miles	971,456	671,031	-31%
Roadcalls	12	14	17%
Accidents	6	4	-33%
Vehicles	69	65	-6%
Driver Hours	86,894	72,336	-17%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

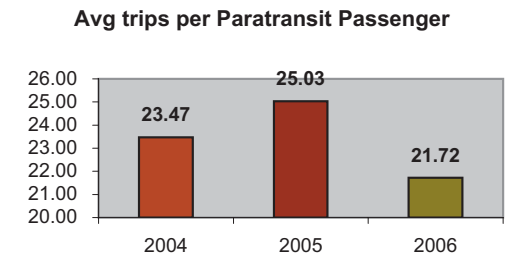
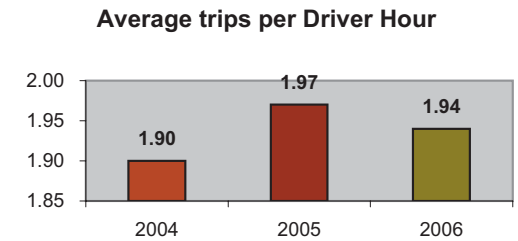


General Data

	2005	2006	% Change
Commendations	4	7	75%
Complaints	22	14	-36%
Passenger No-Shows	985	759	-23%
Unmet Trip Request	304	518	70%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	452,311	342,266	-24%	Labor	924,148	866,778	-6%
USDOT & FDOT	488,015	860,735	76%	Fringe Benefits	266,293	163,340	-39%
APD/DCF	197,708	91,890	-54%	Services	288,233	339,164	18%
AHCA (Medicaid)	74,274	189,345	155%	Mat. & Supplies	116,741	215,775	85%
DOH	97	410	323%	Utilities	30,901	19,478	-37%
DOE	746	273	-63%	Insurance	218,179	228,376	5%
DOEA	25,190	24,453	-3%	Taxes	3,709	2,791	-25%
DCA	0	0	NA	Pur. Transp.	68,212	31,501	-54%
AWI	0	1,163	NA	Leases/Rentals	2,607	1,552	-40%
DJJ	0	0	NA	Annual Dep	10,304	0	-100%
Other Fed. Prog.	298,389	214,948	-28%	Contributed	1,500	1,500	0%
Local Gov't	33,469	97,426	191%	Other Exp	10,257	13,856	35%
Local Non-Gov't	26,875	23,610	-12%				
Farebox	119,967	109,525	-9%				
Total Revenue	\$ 1,717,041	\$ 1,956,044	14%	Total Expenses	\$ 1,941,084	\$ 1,884,111	-3%



Operating Expense Breakdown

