

Demographics

	Number	Percent
Total County Population/ Percent of State Total	38,000	0.22%
Potential TD Population/ Percent of County Total	19,182	50.48%
UDPHC/Percent of TD Passengers Served	901	4.70%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,286
Low Income	1,261
Disabled & LI	322
Other	7,962
Children	
Disabled	8
Low Income	173
Disabled & LI	0
Other	2,397
Other	
Disabled	12,671
Low Income	863
Disabled & LI	235
Other	3,921
TOTAL TRIPS	32,099

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	27,009	27,160	1%
Non-Ambulatory	5,695	4,939	-13%
Stretcher	13	-	-100%
School Board	-	-	NA
TOTAL TRIPS	32,717	32,099	-2%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	10,986	10,926	-1%
Employment	15,622	14,738	-6%
Education/Training/ Daycare	7	6	-14%
Nutritional	4,062	4,234	4%
Life-Sustaining/Other	2,040	2,195	8%
TOTAL TRIPS	32,717	32,099	-2%

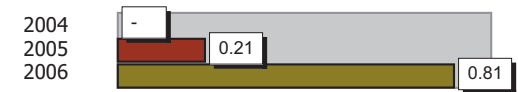
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	8,011	6,354	-21%
AHCA	2,130	7,394	247%
APD/DCF	14,918	11,989	-20%
DOEA	1,386	1,416	2%
DOE	-	-	NA
Other	6,272	4,946	-21%
TOTAL TRIPS	32,717	32,099	-2%

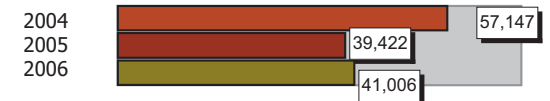
Vehicle Data

	2005	2006	% Change
Vehicle Miles	473,066	492,076	4%
Revenue Miles	358,309	395,124	10%
Roadcalls	12	12	0%
Accidents	1	4	300%
Vehicles	14	13	-7%
Driver Hours	17,876	17,206	-4%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

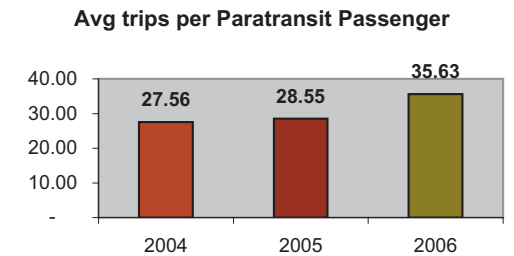
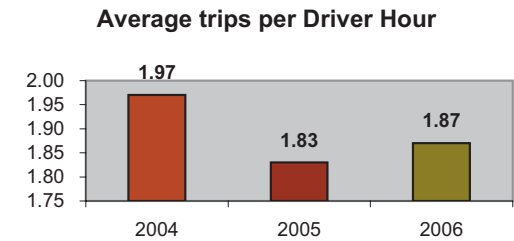


General Data

	2005	2006	% Change
Commendations	9	10	11%
Complaints	19	20	5%
Passenger No-Shows	1,365	1,126	-18%
Unmet Trip Request	1,135	634	-44%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	304,454	175,526	-42%	Labor	237,364	247,331	4%
USDOT & FDOT	80,637	52,487	-35%	Fringe Benefits	17,474	16,120	-8%
APD/DCF	30,844	37,960	23%	Services	12,701	12,940	2%
AHCA (Medicaid)	76,997	277,575	261%	Mat. & Supplies	88,671	110,893	25%
DOH	0	0	NA	Utilities	14,397	15,298	6%
DOE	0	0	NA	Insurance	67,557	71,351	6%
DOEA	14,671	14,031	-4%	Taxes	8,162	8,486	4%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	9,339	9,547	2%
DJJ	0	0	NA	Annual Dep	24,822	42,651	72%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	7,671	16,518	115%	Other Exp	12,371	13,189	7%
Local Non-Gov't	952	0	-100%				
Farebox	3,916	3,663	-6%				
Total Revenue	\$ 520,142	\$ 577,760	11%	Total Expenses	\$ 492,858	\$ 547,806	11%



Operating Expense Breakdown

