

Demographics

	Number	Percent
Total County Population/ Percent of State Total	133,700	0.76%
Potential TD Population/ Percent of County Total	42,242	31.59%
UDPHC/Percent of TD Passengers Served	534	1.26%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,614
Low Income	1,708
Disabled & LI	7,844
Other	1,894
Children	
Disabled	165
Low Income	368
Disabled & LI	215
Other	175
Other	
Disabled	5,701
Low Income	5,506
Disabled & LI	14,662
Other	5,636
TOTAL TRIPS	49,488

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	45,003	42,878	-5%
Non-Ambulatory	7,363	6,571	-11%
Stretcher	4	39	875%
School Board	-	-	NA
TOTAL TRIPS	52,370	49,488	-6%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	11,405	11,977	5%
Employment	10,022	9,414	-6%
Education/Training/ Daycare	19,147	18,215	-5%
Nutritional	2,862	2,056	-28%
Life-Sustaining/Other	8,934	7,826	-12%
TOTAL TRIPS	52,370	49,488	-6%

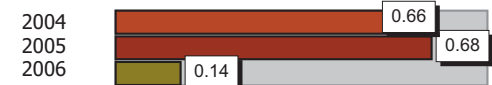
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	24,845	19,110	-23%
AHCA	4,862	10,334	113%
APD/DCF	15,175	13,341	-12%
DOEA	2,427	1,435	-41%
DOE	56	225	302%
Other	5,005	5,043	1%
TOTAL TRIPS	52,370	49,488	-6%

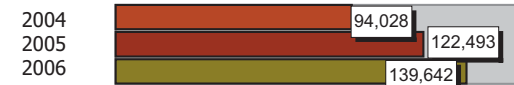
Vehicle Data

	2005	2006	% Change
Vehicle Miles	734,959	698,211	-5%
Revenue Miles	530,594	504,064	-5%
Roadcalls	6	5	-17%
Accidents	5	1	-80%
Vehicles	24	18	-25%
Driver Hours	17,025	18,657	10%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

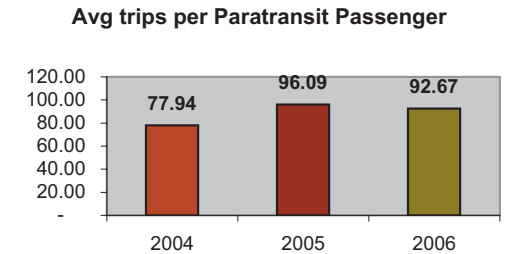
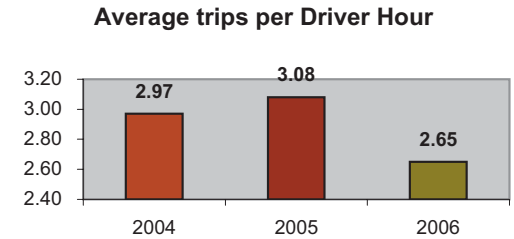


General Data

	2005	2006	% Change
Commendations	4	4	0%
Complaints	21	23	10%
Passenger No- Shows	903	-	-100%
Unmet Trip Request	678	640	-6%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	221,280	332,725	50%	Labor	289,823	128,742	-56%
USDOT & FDOT	125,298	58,448	-53%	Fringe Benefits	48,401	11,586	-76%
APD/DCF	261,348	259,685	-1%	Services	43,985	54,305	23%
AHCA (Medicaid)	136,579	281,198	106%	Mat. & Supplies	154,251	287,539	86%
DOH	0	0	NA	Utilities	11,462	14,857	30%
DOE	923	5,792	528%	Insurance	152,711	186,676	22%
DOEA	21,937	14,750	-33%	Taxes	6,466	4,396	-32%
DCA	0	0	NA	Pur. Transp.	0	2,623	NA
AWI	0	0	NA	Leases/Rentals	113,373	8,619	-92%
DJJ	0	0	NA	Annual Dep	7,000	9,124	30%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	10,500	18,525	76%	Other Exp	13,237	19,080	44%
Local Non-Gov't	0	0	NA				
Farebox	29,927	21,114	-29%				
Total Revenue	\$ 807,792	\$ 992,237	23%	Total Expenses	\$ 840,709	\$ 727,547	-13%



Operating Expense Breakdown

