

Demographics

	Number	Percent
Total County Population/ Percent of State Total	20,900	0.12%
Potential TD Population/ Percent of County Total	7,925	37.92%
UDPHC/Percent of TD Passengers Served	3,043	38.40%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	11,217
Disabled & LI	478
Other	0
Children	
Disabled	60
Low Income	478
Disabled & LI	0
Other	0
Other	
Disabled	3,438
Low Income	8,009
Disabled & LI	5,444
Other	9,600
TOTAL TRIPS	38,724

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	11,062	NA
Deviated FR	5,625	-	-100%
Ambulatory	26,338	26,714	1%
Non-Ambulatory	3,414	944	-72%
Stretcher	-	4	NA
School Board	-	-	NA
TOTAL TRIPS	35,377	38,724	9%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	8,227	6,942	-16%
Employment	14,870	17,581	18%
Education/Training/ Daycare	7,829	7,006	-11%
Nutritional	972	1,593	64%
Life-Sustaining/Other	3,479	5,602	61%
TOTAL TRIPS	35,377	38,724	9%

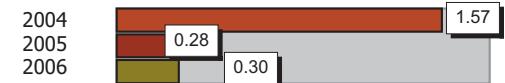
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	16,661	5,684	-66%
AHCA	2,612	4,997	91%
APD/DCF	130	49	-62%
DOEA	-	-	NA
DOE	-	-	NA
Other	15,197	27,994	84%
TOTAL TRIPS	34,600	38,724	12%

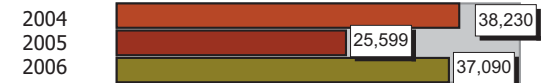
Vehicle Data

	2005	2006	% Change
Vehicle Miles	358,380	333,806	-7%
Revenue Miles	309,303	288,905	-7%
Roadcalls	14	9	-36%
Accidents	1	1	0%
Vehicles	17	14	-18%
Driver Hours	20,028	19,492	-3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

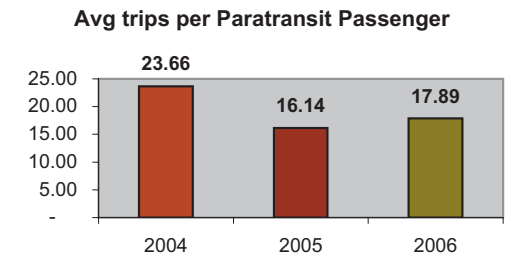
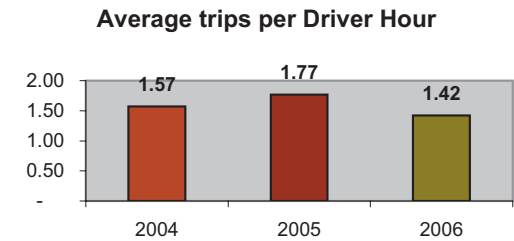


General Data

	2005	2006	% Change
Commendations	-	-	NA
Complaints	2	1	-50%
Passenger No-Shows	116	-	-100%
Unmet Trip Request	-	-	NA

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	339,055	125,160	-63%	Labor	292,726	319,024	9%
USDOT & FDOT	112,724	102,546	-9%	Fringe Benefits	116,951	125,627	7%
APD/DCF	1,302	0	-100%	Services	14,380	14,038	-2%
AHCA (Medicaid)	125,377	343,386	174%	Mat. & Supplies	88,426	93,842	6%
DOH	2,065	1,842	-11%	Utilities	5,465	6,352	16%
DOE	0	0	NA	Insurance	35,586	50,405	42%
DOEA	0	0	NA	Taxes	218	274	26%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	23,067	21,561	-7%	Leases/Rentals	12,115	10,991	-9%
DJJ	0	0	NA	Annual Dep	56,187	77,037	37%
Other Fed. Prog.	0	0	NA	Contributed	21,281	0	-100%
Local Gov't	19,968	17,433	-13%	Other Exp	3,568	4,608	29%
Local Non-Gov't	15,739	16,700	6%				
Farebox	11,708	17,529	50%				
Total Revenue	\$ 651,005	\$ 646,157	-1%	Total Expenses	\$ 646,903	\$ 702,198	9%



Operating Expense Breakdown

