

Demographics

	Number	Percent
Total County Population/ Percent of State Total	14,600	0.08%
Potential TD Population/ Percent of County Total	4,515	30.92%
UDPHC/Percent of TD Passengers Served	431	9.55%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	0
Low Income	3,273
Disabled & LI	559
Other	0
Children	
Disabled	2,042
Low Income	227
Disabled & LI	872
Other	0
Other	
Disabled	0
Low Income	3,285
Disabled & LI	18,221
Other	0
TOTAL TRIPS	28,479

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	28,780	26,747	-7%
Non-Ambulatory	1,826	1,716	-6%
Stretcher	34	16	-53%
School Board	-	-	NA
TOTAL TRIPS	30,640	28,479	-7%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	8,049	7,224	-10%
Employment	-	-	NA
Education/Training/ Daycare	20,720	19,739	-5%
Nutritional	1,593	1,327	-17%
Life-Sustaining/Other	278	189	-32%
TOTAL TRIPS	30,640	28,479	-7%

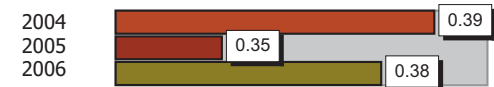
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	4,418	3,651	-17%
AHCA	5,475	5,081	-7%
APD/DCF	18,226	16,850	-8%
DOEA	-	-	NA
DOE	-	-	NA
Other	2,521	2,897	15%
TOTAL TRIPS	30,640	28,479	-7%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	283,181	263,169	-7%
Revenue Miles	206,556	191,902	-7%
Roadcalls	7	1	-86%
Accidents	1	1	0%
Vehicles	10	10	0%
Driver Hours	9,676	9,045	-7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



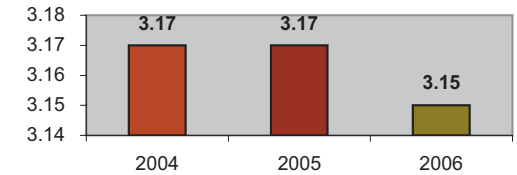
General Data

	2005	2006	% Change
Commendations	-	-	NA
Complaints	-	-	NA
Passenger No-Shows	103	115	12%
Unmet Trip Request	8	10	25%

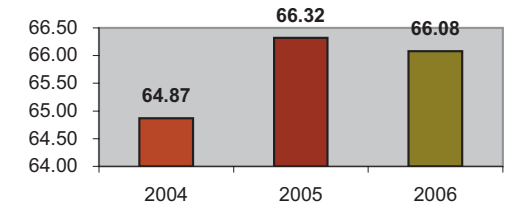
Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	85,273	60,761	-29%	Labor	132,564	155,709	17%
USDOT & FDOT	111,003	86,303	-22%	Fringe Benefits	60,387	26,959	-55%
APD/DCF	93,863	86,778	-8%	Services	46,522	42,480	-9%
AHCA (Medicaid)	90,299	80,648	-11%	Mat. & Supplies	29,323	46,606	59%
DOH	181	389	115%	Utilities	10,386	6,786	-35%
DOE	0	0	NA	Insurance	12,222	22,031	80%
DOEA	0	0	NA	Taxes	419	1,005	140%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	6,900	6,900	0%
DJJ	0	0	NA	Annual Dep	40,372	41,036	2%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	37,938	40,735	7%	Other Exp	19,156	1,801	-91%
Local Non-Gov't	35,893	0	-100%				
Farebox	0	0	NA				
Total Revenue	\$ 454,450	\$ 355,614	-22%	Total Expenses	\$ 358,251	\$ 351,313	-2%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

