

Demographics

	Number	Percent
Total County Population/ Percent of State Total	25,500	0.15%
Potential TD Population/ Percent of County Total	6,956	27.28%
UDPHC/Percent of TD Passengers Served	859	12.35%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	8,929
Low Income	869
Disabled & LI	1,399
Other	806
Children	
Disabled	1,890
Low Income	3,366
Disabled & LI	359
Other	3,665
Other	
Disabled	4,317
Low Income	214
Disabled & LI	169
Other	706
TOTAL TRIPS	26,689

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	30,104	26,479	-12%
Non-Ambulatory	175	205	17%
Stretcher	-	5	NA
School Board	-	-	NA
TOTAL TRIPS	30,279	26,689	-12%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	14,352	16,192	13%
Employment	908	490	-46%
Education/Training/ Daycare	120	901	651%
Nutritional	12,957	6,106	-53%
Life-Sustaining/Other	1,942	3,000	54%
TOTAL TRIPS	30,279	26,689	-12%

Passenger Trips By Funding Source

	2005	2006	% Change
CTD	12,867	16,839	31%
AHCA	4,862	2,288	-53%
APD/DCF	846	1,985	135%
DOEA	10,841	3,688	-66%
DOE	120	-	-100%
Other	743	1,889	154%
TOTAL TRIPS	30,279	26,689	-12%

Vehicle Data

	2005	2006	% Change
Vehicle Miles	293,580	294,089	0%
Revenue Miles	301,062	291,861	-3%
Roadcalls	-	-	NA
Accidents	-	-	NA
Vehicles	10	11	10%
Driver Hours	18,880	16,536	-12%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

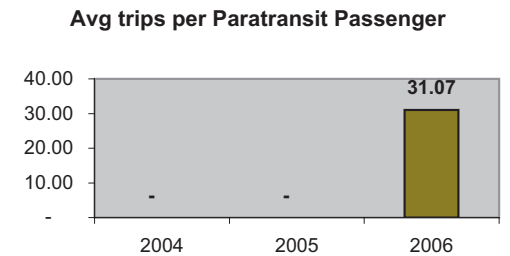
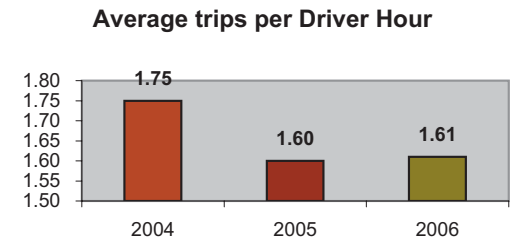


General Data

	2005	2006	% Change
Commendations	1	6	500%
Complaints	-	-	NA
Passenger No-Shows	57	47	-18%
Unmet Trip Request	9	19	111%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	145,678	162,364	11%	Labor	174,932	185,777	6%
USDOT & FDOT	56,438	52,514	-7%	Fringe Benefits	30,000	32,839	9%
APD/DCF	50,554	50,228	-1%	Services	13,039	1,415	-89%
AHCA (Medicaid)	44,962	56,277	25%	Mat. & Supplies	52,971	92,729	75%
DOH	11,629	7,832	-33%	Utilities	4,757	5,000	5%
DOE	154	0	-100%	Insurance	36,652	38,000	4%
DOEA	14,107	23,845	69%	Taxes	193	176	-9%
DCA	7,000	22,310	219%	Pur. Transp.	16,607	18,873	14%
AWI	0	0	NA	Leases/Rentals	167	129	-23%
DJJ	0	0	NA	Annual Dep	44,000	44,000	0%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	0	0	NA	Other Exp	0	0	NA
Local Non-Gov't	4,936	0	-100%				
Farebox	13,860	19,831	43%				
Total Revenue	\$ 349,318	\$ 395,201	13%	Total Expenses	\$ 373,318	\$ 418,938	12%



Operating Expense Breakdown

