

Demographics

	Number	Percent
Total County Population/ Percent of State Total	50,500	0.29%
Potential TD Population/ Percent of County Total	17,178	34.02%
UDPHC/Percent of TD Passengers Served	8,436	49.11%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	13,674
Low Income	11,879
Disabled & LI	7,521
Other	1,111
Children	
Disabled	10,256
Low Income	11,965
Disabled & LI	1,367
Other	2,051
Other	
Disabled	10,257
Low Income	7,692
Disabled & LI	4,615
Other	3,076
TOTAL TRIPS	85,464

Passenger Trips By Type of Service

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	4,590	4,957	8%
Ambulatory	71,500	76,576	7%
Non-Ambulatory	3,609	3,845	7%
Stretcher	76	86	13%
School Board	-	-	NA
TOTAL TRIPS	79,775	85,464	7%

Passenger Trips By Trip Purpose

	2005	2006	% Change
Medical	43,150	44,064	2%
Employment	13,003	15,320	18%
Education/Training/ Daycare	15,157	15,719	4%
Nutritional	3,651	5,234	43%
Life-Sustaining/Other	4,814	5,127	7%
TOTAL TRIPS	79,775	85,464	7%

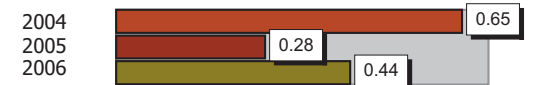
Passenger Trips By Funding Source

	2005	2006	% Change
CTD	39,427	31,289	-21%
AHCA	3,759	12,775	240%
APD/DCF	12,884	13,133	2%
DOEA	3,651	5,234	43%
DOE	4	2	-50%
Other	20,050	23,031	15%
TOTAL TRIPS	79,775	85,464	7%

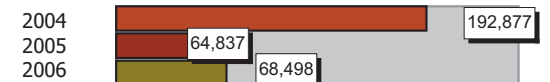
Vehicle Data

	2005	2006	% Change
Vehicle Miles	713,210	684,983	-4%
Revenue Miles	663,180	680,289	3%
Roadcalls	11	10	-9%
Accidents	2	3	50%
Vehicles	25	26	4%
Driver Hours	27,328	24,297	-11%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

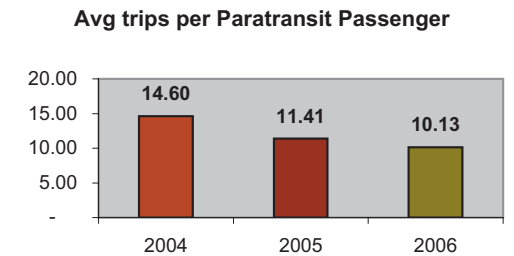
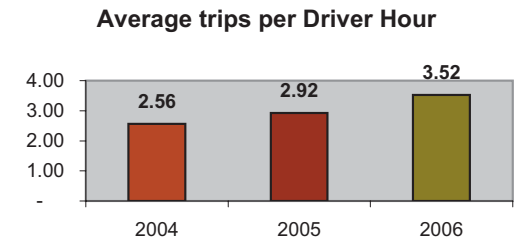


General Data

	2005	2006	% Change
Commendations	4	2	-50%
Complaints	-	-	NA
Passenger No-Shows	-	-	NA
Unmet Trip Request	377	164	-56%

Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	391,924	224,785	-43%	Labor	330,100	335,183	2%
USDOT & FDOT	111,949	137,424	23%	Fringe Benefits	103,438	117,883	14%
APD/DCF	128,334	124,191	-3%	Services	8,131	8,164	0%
AHCA (Medicaid)	49,093	247,498	404%	Mat. & Supplies	135,629	155,409	15%
DOH	0	159	NA	Utilities	12,710	13,567	7%
DOE	175	881	403%	Insurance	84,928	77,282	-9%
DOEA	31,351	42,657	36%	Taxes	690	765	11%
DCA	0	0	NA	Pur. Transp.	27,383	20,975	-23%
AWI	0	0	NA	Leases/Rentals	15,527	9,420	-39%
DJJ	0	0	NA	Annual Dep	26,732	41,164	54%
Other Fed. Prog.	7,288	6,637	-9%	Contributed	11,558	30,286	162%
Local Gov't	20,513	39,055	90%	Other Exp	3,873	1,985	-49%
Local Non-Gov't	12,113	17,931	48%				
Farebox	32,097	24,976	-22%				
Total Revenue	\$ 784,837	\$ 866,194	10%	Total Expenses	\$ 760,699	\$ 812,083	7%



Operating Expense Breakdown

