

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	840,500	4.80%
Potential TD Population/ Percent of County Total	267,748	31.86%
UDPHC/Percent of TD Passengers Served	8,145	3.04%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	69,851
Low Income	43,152
Disabled & LI	24,828
Other	7,136
<b>Children</b>	
Disabled	2,123
Low Income	16,195
Disabled & LI	523
Other	554
<b>Other</b>	
Disabled	158,681
Low Income	141,529
Disabled & LI	53,487
Other	124,302
<b>TOTAL TRIPS</b>	<b>642,361</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	2,953,369	116,400	-96%
Deviated FR	-	-	NA
Ambulatory	387,212	364,331	-6%
Non-Ambulatory	146,240	155,980	7%
Stretcher	6,791	5,650	-17%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>3,493,612</b>	<b>642,361</b>	<b>-82%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	357,266	316,661	-11%
Employment	68,235	66,852	-2%
Education/Training/ Daycare	22,641	25,895	14%
Nutritional	-	-	NA
Life-Sustaining/Other	3,045,470	232,953	-92%
<b>TOTAL TRIPS</b>	<b>3,493,612</b>	<b>642,361</b>	<b>-82%</b>

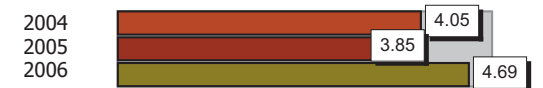
**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	184,579	53,669	-71%
AHCA	144,399	202,669	40%
APD/DCF	-	-	NA
DOEA	84	63	-25%
DOE	-	-	NA
Other	3,164,550	385,960	-88%
<b>TOTAL TRIPS</b>	<b>3,493,612</b>	<b>642,361</b>	<b>-82%</b>

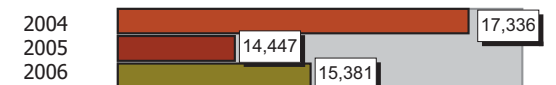
**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	6,472,312	6,521,702	1%
Revenue Miles	5,829,096	5,854,294	0%
Roadcalls	448	424	-5%
Accidents	249	306	23%
Vehicles	146	146	0%
Driver Hours	329,514	325,476	-1%

**Number of Accidents per 100,000 Miles**



**Number of Miles Traveled Between Roadcalls**

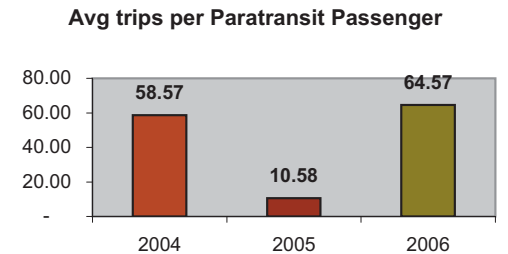
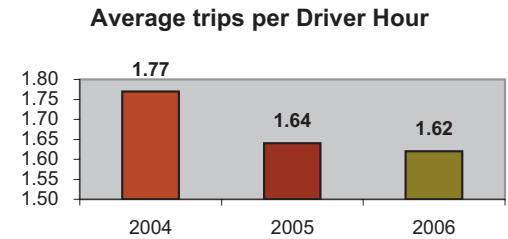


**General Data**

	2005	2006	% Change
Commendations	108	120	11%
Complaints	1,450	1,371	-5%
Passenger No-Shows	59,294	56,430	-5%
Unmet Trip Request	2,342	2,417	3%

## Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	3,872,670	1,274,690	-67%	Labor	455,907	669,988	47%
USDOT & FDOT	0	0	NA	Fringe Benefits	132,350	251,743	90%
APD/DCF	0	0	NA	Services	10,286,917	11,171,984	9%
AHCA (Medicaid)	3,140,719	5,113,953	63%	Mat. & Supplies	34,998	3,491,211	9875%
DOH	0	0	NA	Utilities	11,689	33,197	184%
DOE	0	0	NA	Insurance	211,054	211,728	0%
DOEA	1,550	1,934	25%	Taxes	3,162	0	-100%
DCA	0	0	NA	Pur. Transp.	2,094,939	135,693	-94%
AWI	0	0	NA	Leases/Rentals	254,990	0	-100%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	6,921,629	9,228,912	33%	Other Exp	948,377	156,347	-84%
Local Non-Gov't	43,095	0	-100%				
Farebox	454,720	502,402	10%				
<b>Total Revenue</b>	<b>\$ 14,434,383</b>	<b>\$ 16,121,891</b>	<b>12%</b>	<b>Total Expenses</b>	<b>\$ 14,434,383</b>	<b>\$ 16,121,891</b>	<b>12%</b>



## Operating Expense Breakdown

