

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	14,300	0.08%
Potential TD Population/ Percent of County Total	6,112	42.74%
UDPHC/Percent of TD Passengers Served	4,680	76.57%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	0
Low Income	24,115
Disabled & LI	7,415
Other	0
<b>Children</b>	
Disabled	0
Low Income	7,312
Disabled & LI	0
Other	19,878
<b>Other</b>	
Disabled	0
Low Income	0
Disabled & LI	0
Other	10,114
<b>TOTAL TRIPS</b>	<b>68,834</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	9,127	9,218	1%
Deviated FR	23,678	24,011	1%
Ambulatory	32,999	33,210	1%
Non-Ambulatory	1,305	1,385	6%
Stretcher	1,043	1,010	-3%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>68,152</b>	<b>68,834</b>	<b>1%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	32,873	33,001	0%
Employment	458	456	0%
Education/Training/ Daycare	12,739	12,878	1%
Nutritional	11,735	12,045	3%
Life-Sustaining/Other	10,347	10,454	1%
<b>TOTAL TRIPS</b>	<b>68,152</b>	<b>68,834</b>	<b>1%</b>

**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	7,854	7,921	1%
AHCA	43,701	44,181	1%
APD/DCF	1,845	1,857	1%
DOEA	14,752	14,875	1%
DOE	-	-	NA
Other	-	-	NA
<b>TOTAL TRIPS</b>	<b>68,152</b>	<b>68,834</b>	<b>1%</b>

**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	378,546	378,621	0%
Revenue Miles	319,784	320,084	0%
Roadcalls	-	-	NA
Accidents	-	-	NA
Vehicles	14	14	0%
Driver Hours	30,684	25,101	-18%

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



**Number of Miles Traveled Between Roadcalls**

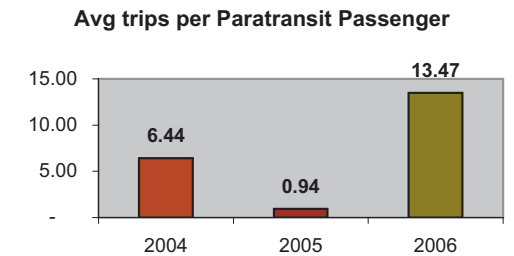
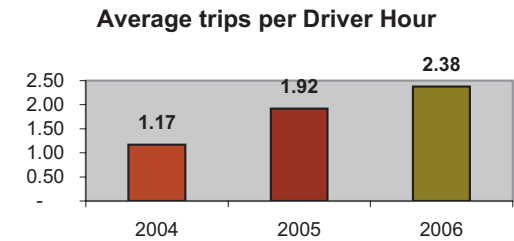


**General Data**

	2005	2006	% Change
Commendations	-	-	NA
Complaints	3	3	0%
Passenger No-Shows	41	39	-5%
Unmet Trip Request	39	37	-5%

## Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	161,796	161,796	0%	Labor	61,872	62,598	1%
USDOT & FDOT	21,250	21,250	0%	Fringe Benefits	33,524	34,258	2%
APD/DCF	13,231	13,231	0%	Services	0	0	NA
AHCA (Medicaid)	921,547	921,547	0%	Mat. & Supplies	9,124	9,241	1%
DOH	0	0	NA	Utilities	2,458	2,568	4%
DOE	0	0	NA	Insurance	25,645	25,897	1%
DOEA	15,000	15,000	0%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	0	901,587	NA
AWI	0	0	NA	Leases/Rentals	0	0	NA
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	12,275	12,275	0%
Local Gov't	12,884	12,884	0%	Other Exp	895,410	0	-100%
Local Non-Gov't	0	0	NA				
Farebox	15,736	15,986	2%				
<b>Total Revenue</b>	<b>\$ 1,161,444</b>	<b>\$ 1,161,694</b>	<b>0%</b>	<b>Total Expenses</b>	<b>\$ 1,040,308</b>	<b>\$ 1,048,424</b>	<b>1%</b>



## Operating Expense Breakdown

