

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	92,100	0.53%
Potential TD Population/ Percent of County Total	52,106	56.58%
UDPHC/Percent of TD Passengers Served	2,528	4.85%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	9,147
Low Income	1,646
Disabled & LI	3,633
Other	27,149
Children	
Disabled	97
Low Income	82
Disabled & LI	38
Other	2,857
Other	
Disabled	44,220
Low Income	1,854
Disabled & LI	3,566
Other	12,670
<b>TOTAL TRIPS</b>	<b>106,959</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	84,567	87,739	4%
Non-Ambulatory	14,684	18,308	25%
Stretcher	1,156	912	-21%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>100,407</b>	<b>106,959</b>	<b>7%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	46,032	47,604	3%
Employment	39,347	42,107	7%
Education/Training/ Daycare	4,258	4,201	-1%
Nutritional	5,046	6,839	36%
Life-Sustaining/Other	5,724	6,208	8%
<b>TOTAL TRIPS</b>	<b>100,407</b>	<b>106,959</b>	<b>7%</b>

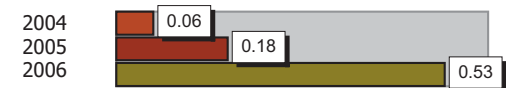
**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	28,836	19,238	-33%
AHCA	8,270	22,053	167%
APD/DCF	43,078	47,084	9%
DOEA	9,948	9,288	-7%
DOE	159	204	28%
Other	10,116	9,092	-10%
<b>TOTAL TRIPS</b>	<b>100,407</b>	<b>106,959</b>	<b>7%</b>

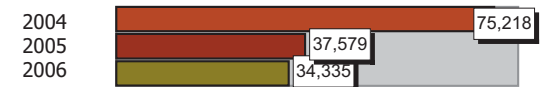
**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	1,127,382	1,133,064	1%
Revenue Miles	1,012,047	1,020,193	1%
Roadcalls	30	33	10%
Accidents	2	6	200%
Vehicles	38	40	5%
Driver Hours	59,579	63,670	7%

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



**Number of Miles Traveled Between Roadcalls**

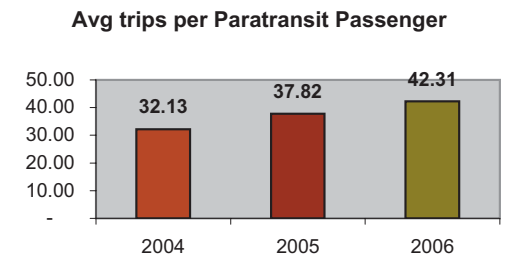
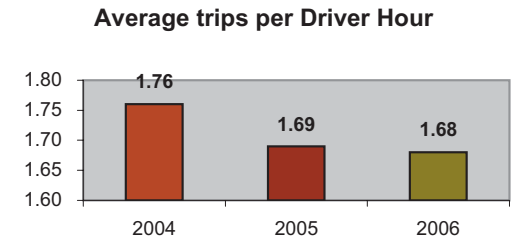


**General Data**

	2005	2006	% Change
Commendations	20	18	-10%
Complaints	42	38	-10%
Passenger No-Shows	3,642	2,997	-18%
Unmet Trip Request	1,080	1,688	56%

## Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	763,277	362,362	-53%	Labor	712,506	877,347	23%
USDOT & FDOT	172,087	147,393	-14%	Fringe Benefits	59,379	60,985	3%
APD/DCF	209,006	214,356	3%	Services	36,786	36,783	0%
AHCA (Medicaid)	222,527	712,933	220%	Mat. & Supplies	254,912	367,184	44%
DOH	275	871	217%	Utilities	38,279	39,944	4%
DOE	2,860	7,053	147%	Insurance	173,471	314,352	81%
DOEA	94,448	78,510	-17%	Taxes	40,879	43,598	7%
DCA	0	0	NA	Pur. Transp.	0	0	NA
AWI	0	0	NA	Leases/Rentals	30,878	23,204	-25%
DJJ	0	0	NA	Annual Dep	147,933	126,251	-15%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	23,674	37,279	57%	Other Exp	48,051	46,944	-2%
Local Non-Gov't	1,799	1,038	-42%				
Farebox	10,556	10,707	1%				
<b>Total Revenue</b>	<b>\$ 1,500,509</b>	<b>\$ 1,572,502</b>	<b>5%</b>	<b>Total Expenses</b>	<b>\$ 1,543,074</b>	<b>\$ 1,936,592</b>	<b>26%</b>



## Operating Expense Breakdown

