

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	1,108,400	6.33%
Potential TD Population/ Percent of County Total	362,741	32.73%
UDPHC/Percent of TD Passengers Served	26,697	7.36%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	41,322
Low Income	145,387
Disabled & LI	53,676
Other	35,978
<b>Children</b>	
Disabled	5,889
Low Income	101,977
Disabled & LI	24,102
Other	550
<b>Other</b>	
Disabled	213,074
Low Income	525,680
Disabled & LI	252,995
Other	7,352
<b>TOTAL TRIPS</b>	<b>1,407,982</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	1,545,929	579,933	-62%
Deviated FR	-	-	NA
Ambulatory	673,828	719,753	7%
Non-Ambulatory	97,934	107,873	10%
Stretcher	887	423	-52%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>2,318,578</b>	<b>1,407,982</b>	<b>-39%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	1,481,424	645,800	-56%
Employment	75,300	104,311	39%
Education/Training/ Daycare	296,287	346,204	17%
Nutritional	84,521	50,430	-40%
Life-Sustaining/Other	381,046	261,237	-31%
<b>TOTAL TRIPS</b>	<b>2,318,578</b>	<b>1,407,982</b>	<b>-39%</b>

**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	410,580	294,302	-28%
AHCA	674,293	162,321	-76%
APD/DCF	206,824	257,803	25%
DOEA	76,146	64,884	-15%
DOE	-	-	NA
Other	950,735	628,672	-34%
<b>TOTAL TRIPS</b>	<b>2,318,578</b>	<b>1,407,982</b>	<b>-39%</b>

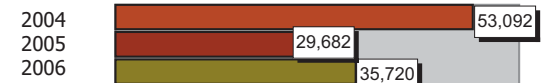
**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	6,025,423	5,179,382	-14%
Revenue Miles	4,523,430	4,174,792	-8%
Roadcalls	203	145	-29%
Accidents	91	74	-19%
Vehicles	279	275	-1%
Driver Hours	379,245	378,519	0%

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



**Number of Miles Traveled Between Roadcalls**



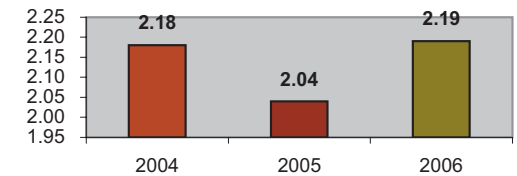
**General Data**

	2005	2006	% Change
Commendations	103	64	-38%
Complaints	100	124	24%
Passenger No-Shows	16,180	13,161	-19%
Unmet Trip Request	1,545	1,100	-29%

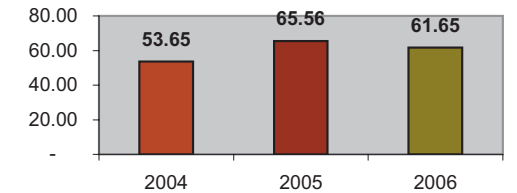
### Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	1,439,027	1,382,685	-4%	Labor	6,988,374	6,361,233	-9%
USDOT & FDOT	800,000	799,994	0%	Fringe Benefits	1,203,543	1,652,269	37%
APD/DCF	988,950	1,035,738	5%	Services	1,163,633	1,656,120	42%
AHCA (Medicaid)	3,486,660	3,124,532	-10%	Mat. & Supplies	887,235	1,205,194	36%
DOH	0	0	NA	Utilities	112,222	96,346	-14%
DOE	900	900	0%	Insurance	1,028,841	1,046,481	2%
DOEA	748,410	628,221	-16%	Taxes	23,923	26,802	12%
DCA	284,408	263,858	-7%	Pur. Transp.	1,620,520	733,582	-55%
AWI	0	0	NA	Leases/Rentals	178,334	138,071	-23%
DJJ	0	0	NA	Annual Dep	350,022	354,491	1%
Other Fed. Prog.	1,071,269	1,032,065	-4%	Contributed	8,241	0	-100%
Local Gov't	4,211,493	4,007,312	-5%	Other Exp	996,838	672,200	-33%
Local Non-Gov't	581,842	786,263	35%				
Farebox	174,994	204,693	17%				
<b>Total Revenue</b>	<b>\$ 13,787,953</b>	<b>\$ 13,266,261</b>	<b>-4%</b>	<b>Total Expenses</b>	<b>\$ 14,561,726</b>	<b>\$ 13,942,789</b>	<b>-4%</b>

Average trips per Driver Hour



Avg trips per Paratransit Passenger



### Operating Expense Breakdown

