

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	48,900	0.28%
Potential TD Population/ Percent of County Total	21,651	44.28%
UDPHC/Percent of TD Passengers Served	1,151	5.32%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	496
Low Income	14,305
Disabled & LI	15,975
Other	1,519
<b>Children</b>	
Disabled	78
Low Income	2,046
Disabled & LI	442
Other	461
<b>Other</b>	
Disabled	1,381
Low Income	8,505
Disabled & LI	33,424
Other	1,577
<b>TOTAL TRIPS</b>	<b>80,209</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	-	3,551	NA
Deviated FR	3,176	-	-100%
Ambulatory	69,274	66,590	-4%
Non-Ambulatory	10,337	9,722	-6%
Stretcher	370	346	-6%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>83,157</b>	<b>80,209</b>	<b>-4%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	30,289	28,019	-7%
Employment	337	328	-3%
Education/Training/ Daycare	36,366	38,645	6%
Nutritional	7,917	8,539	8%
Life-Sustaining/Other	8,248	4,678	-43%
<b>TOTAL TRIPS</b>	<b>83,157</b>	<b>80,209</b>	<b>-4%</b>

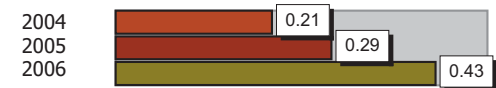
**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	25,787	9,234	-64%
AHCA	9,738	20,030	106%
APD/DCF	35,982	38,460	7%
DOEA	7,308	7,611	4%
DOE	-	-	NA
Other	4,342	4,874	12%
<b>TOTAL TRIPS</b>	<b>83,157</b>	<b>80,209</b>	<b>-4%</b>

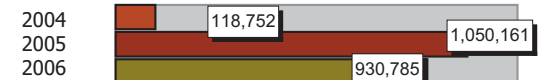
**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	1,050,161	930,785	-11%
Revenue Miles	1,043,826	925,389	-11%
Roadcalls	1	1	0%
Accidents	3	4	33%
Vehicles	31	31	0%
Driver Hours	51,772	47,888	-8%

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



**Number of Miles Traveled Between Roadcalls**



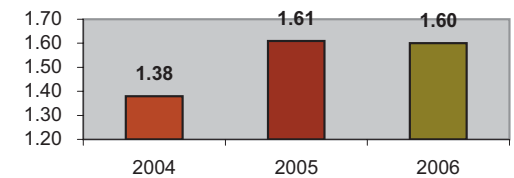
**General Data**

	2005	2006	% Change
Commendations	-	-	NA
Complaints	1	-	-100%
Passenger No-Shows	255	289	13%
Unmet Trip Request	10	5	-50%

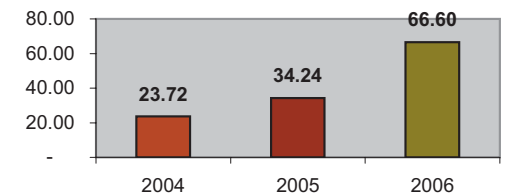
### Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	808,138	368,812	-54%	Labor	695,033	706,920	2%
USDOT & FDOT	94,375	184,279	95%	Fringe Benefits	172,078	191,408	11%
APD/DCF	288,540	328,066	14%	Services	37,568	24,632	-34%
AHCA (Medicaid)	186,452	661,791	255%	Mat. & Supplies	190,127	219,991	16%
DOH	4,587	3,846	-16%	Utilities	26,703	26,120	-2%
DOE	0	0	NA	Insurance	109,316	136,471	25%
DOEA	48,003	54,408	13%	Taxes	574	574	0%
DCA	1,564	2,226	42%	Pur. Transp.	960	441	-54%
AWI	0	0	NA	Leases/Rentals	7,782	7,749	0%
DJJ	0	0	NA	Annual Dep	140,476	168,737	20%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	19,400	24,400	26%	Other Exp	11,251	15,148	35%
Local Non-Gov't	30,268	0	-100%				
Farebox	50,357	71,620	42%				
<b>Total Revenue</b>	<b>\$ 1,531,684</b>	<b>\$ 1,699,448</b>	<b>11%</b>	<b>Total Expenses</b>	<b>\$ 1,391,868</b>	<b>\$ 1,498,191</b>	<b>8%</b>

Average trips per Driver Hour



Avg trips per Paratransit Passenger



### Operating Expense Breakdown

