

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	521,300	2.98%
Potential TD Population/ Percent of County Total	203,895	39.11%
UDPHC/Percent of TD Passengers Served	1,340	0.66%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	27,416
Low Income	26,401
Disabled & LI	23,551
Other	950
<b>Children</b>	
Disabled	1,019
Low Income	13,200
Disabled & LI	14,216
Other	742
<b>Other</b>	
Disabled	518
Low Income	841
Disabled & LI	30,996
Other	0
<b>TOTAL TRIPS</b>	<b>139,850</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	-	96	NA
Deviated FR	-	-	NA
Ambulatory	156,766	118,898	-24%
Non-Ambulatory	41,735	20,568	-51%
Stretcher	680	288	-58%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>199,181</b>	<b>139,850</b>	<b>-30%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	80,517	40,617	-50%
Employment	11,787	6,093	-48%
Education/Training/ Daycare	61,905	69,786	13%
Nutritional	5,748	3,046	-47%
Life-Sustaining/Other	39,224	20,308	-48%
<b>TOTAL TRIPS</b>	<b>199,181</b>	<b>139,850</b>	<b>-30%</b>

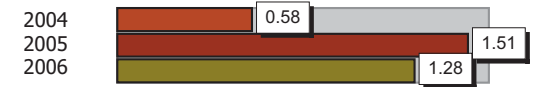
**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	21,661	19,751	-9%
AHCA	46,170	27,566	-40%
APD/DCF	29,492	66,065	124%
DOEA	16,972	11,888	-30%
DOE	-	-	NA
Other	84,886	14,580	-83%
<b>TOTAL TRIPS</b>	<b>199,181</b>	<b>139,850</b>	<b>-30%</b>

**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	1,057,656	1,170,981	11%
Revenue Miles	936,536	1,027,286	10%
Roadcalls	56	37	-34%
Accidents	16	15	-6%
Vehicles	27	32	19%
Driver Hours	96,830	92,825	-4%

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



**Number of Miles Traveled Between Roadcalls**



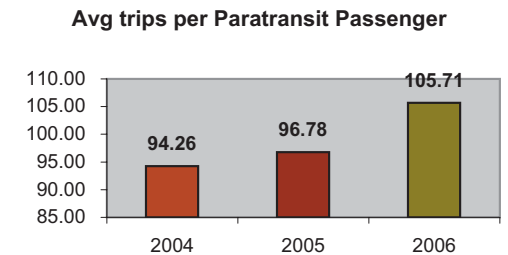
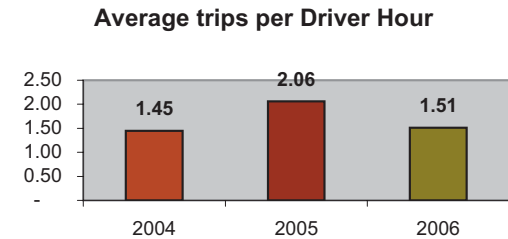
**General Data**

	2005	2006	% Change
Commendations	6	50	733%
Complaints	30	48	60%
Passenger No-Shows	11,768	6,912	-41%
Unmet Trip Request	156	1,920	1131%



## Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	618,075	578,248	-6%	Labor	1,722,502	1,293,396	-25%
USDOT & FDOT	85,248	421,058	394%	Fringe Benefits	628,713	439,472	-30%
APD/DCF	429,905	535,008	24%	Services	167,345	100,076	-40%
AHCA (Medicaid)	1,183,969	1,162,906	-2%	Mat. & Supplies	422,939	421,887	0%
DOH	0	0	NA	Utilities	53,696	37,914	-29%
DOE	0	0	NA	Insurance	213,945	194,023	-9%
DOEA	290,237	222,520	-23%	Taxes	2,394	2,506	5%
DCA	0	0	NA	Pur. Transp.	774,932	214,439	-72%
AWI	29,002	7,150	-75%	Leases/Rentals	14,622	10,277	-30%
DJJ	0	0	NA	Annual Dep	184,150	199,906	9%
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	1,033,527	109,077	-89%	Other Exp	87,160	61,749	-29%
Local Non-Gov't	158,143	81,784	-48%				
Farebox	24,263	0	-100%				
<b>Total Revenue</b>	<b>\$ 3,852,369</b>	<b>\$ 3,117,751</b>	<b>-19%</b>	<b>Total Expenses</b>	<b>\$ 4,272,398</b>	<b>\$ 2,975,645</b>	<b>-30%</b>



## Operating Expense Breakdown

