

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	65,000	0.37%
Potential TD Population/ Percent of County Total	16,831	25.89%
UDPHC/Percent of TD Passengers Served	1,806	10.73%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	4,464
Low Income	14,716
Disabled & LI	4,245
Other	160
<b>Children</b>	
Disabled	0
Low Income	428
Disabled & LI	26
Other	0
<b>Other</b>	
Disabled	992
Low Income	15,432
Disabled & LI	4,893
Other	0
<b>TOTAL TRIPS</b>	<b>45,356</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	55,560	40,995	-26%
Non-Ambulatory	3,216	4,300	34%
Stretcher	46	61	33%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>58,822</b>	<b>45,356</b>	<b>-23%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	40,655	28,361	-30%
Employment	1,767	578	-67%
Education/Training/ Daycare	645	463	-28%
Nutritional	8,502	9,067	7%
Life-Sustaining/Other	7,253	6,887	-5%
<b>TOTAL TRIPS</b>	<b>58,822</b>	<b>45,356</b>	<b>-23%</b>

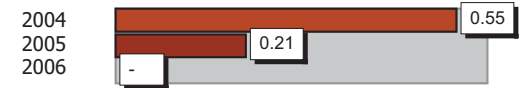
**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	37,593	15,293	-59%
AHCA	4,242	8,753	106%
APD/DCF	-	-	NA
DOEA	12,514	8,964	-28%
DOE	-	-	NA
Other	4,473	12,346	176%
<b>TOTAL TRIPS</b>	<b>58,822</b>	<b>45,356</b>	<b>-23%</b>

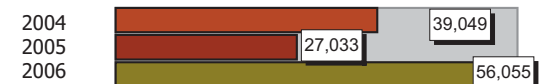
**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	486,589	336,327	-31%
Revenue Miles	43,526	285,877	557%
Roadcalls	18	6	-67%
Accidents	1	-	-100%
Vehicles	17	14	-18%
Driver Hours	43,776	20,938	-52%

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



**Number of Miles Traveled Between Roadcalls**

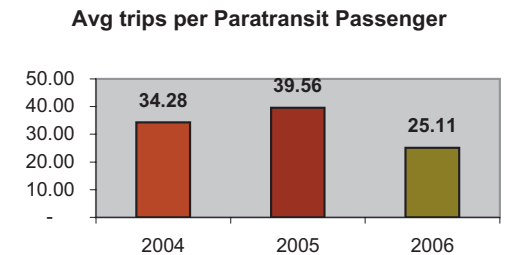
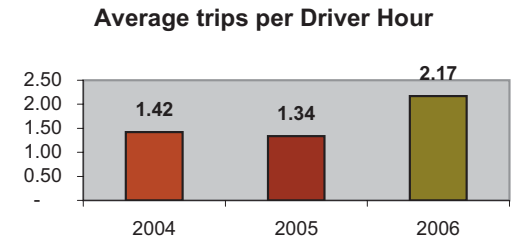


**General Data**

	2005	2006	% Change
Commendations	14	-	-100%
Complaints	7	18	157%
Passenger No- Shows	-	685	NA
Unmet Trip Request	297	92	-69%

### Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	411,306	248,130	-40%	Labor	483,789	477,222	-1%
USDOT & FDOT	98,375	274,352	179%	Fringe Benefits	82,002	129,928	58%
APD/DCF	0	0	NA	Services	37,764	38,444	2%
AHCA (Medicaid)	270,577	339,783	26%	Mat. & Supplies	96,316	151,841	58%
DOH	0	0	NA	Utilities	32,802	33,657	3%
DOE	0	322	NA	Insurance	80,372	54,699	-32%
DOEA	54,633	87,213	60%	Taxes	250	208	-17%
DCA	0	0	NA	Pur. Transp.	0	9,361	NA
AWI	0	0	NA	Leases/Rentals	9,642	5,491	-43%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	0	0	NA
Local Gov't	11,500	11,500	0%	Other Exp	7,613	4,972	-35%
Local Non-Gov't	0	0	NA				
Farebox	20,195	20,689	2%				
<b>Total Revenue</b>	<b>\$ 866,586</b>	<b>\$ 981,989</b>	<b>13%</b>	<b>Total Expenses</b>	<b>\$ 830,550</b>	<b>\$ 905,823</b>	<b>9%</b>



### Operating Expense Breakdown

