

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	225,800	1.29%
Potential TD Population/ Percent of County Total	69,430	30.75%
UDPHC/Percent of TD Passengers Served	2,379	3.43%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	869
Low Income	71,497
Disabled & LI	5,820
Other	8,204
<b>Children</b>	
Disabled	1,303
Low Income	8,204
Disabled & LI	4,029
Other	0
<b>Other</b>	
Disabled	24,711
Low Income	88,111
Disabled & LI	33,847
Other	3,526
<b>TOTAL TRIPS</b>	<b>250,121</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	104,682	132,288	26%
Deviated FR	-	-	NA
Ambulatory	99,849	90,126	-10%
Non-Ambulatory	26,233	26,449	1%
Stretcher	1,753	1,258	-28%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>232,517</b>	<b>250,121</b>	<b>8%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	128,773	129,418	1%
Employment	41,557	39,865	-4%
Education/Training/ Daycare	23,225	35,210	52%
Nutritional	17,497	16,077	-8%
Life-Sustaining/Other	21,465	29,551	38%
<b>TOTAL TRIPS</b>	<b>232,517</b>	<b>250,121</b>	<b>8%</b>

**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	35,103	12,945	-63%
AHCA	25,679	30,583	19%
APD/DCF	17,460	27,447	57%
DOEA	18,023	13,343	-26%
DOE	-	20	NA
Other	136,252	165,783	22%
<b>TOTAL TRIPS</b>	<b>232,517</b>	<b>250,121</b>	<b>8%</b>

**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	1,172,839	942,004	-20%
Revenue Miles	969,816	791,310	-18%
Roadcalls	26	28	8%
Accidents	19	22	16%
Vehicles	37	34	-8%
Driver Hours	74,480	64,848	-13%

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



**Number of Miles Traveled Between Roadcalls**

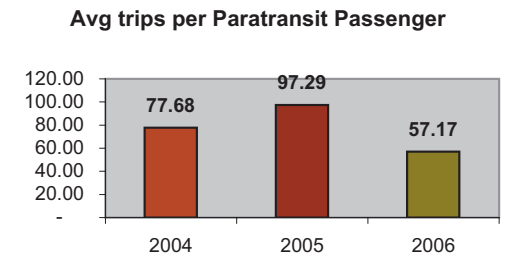
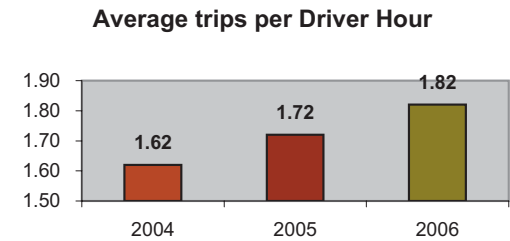


**General Data**

	2005	2006	% Change
Commendations	20	10	-50%
Complaints	364	334	-8%
Passenger No- Shows	3,262	3,064	-6%
Unmet Trip Request	67	195	191%

## Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	648,916	359,954	-45%	Labor	998,045	1,055,737	6%
USDOT & FDOT	9,783	28,369	190%	Fringe Benefits	147,411	107,018	-27%
APD/DCF	141,945	214,854	51%	Services	220,370	110,017	-50%
AHCA (Medicaid)	350,785	479,555	37%	Mat. & Supplies	320,358	472,559	48%
DOH	0	307	NA	Utilities	31,132	22,307	-28%
DOE	0	0	NA	Insurance	184,425	230,083	25%
DOEA	146,586	121,173	-17%	Taxes	68,964	66,777	-3%
DCA	0	0	NA	Pur. Transp.	54,766	58,928	8%
AWI	0	0	NA	Leases/Rentals	53,222	46,484	-13%
DJJ	0	0	NA	Annual Dep	70,962	77,135	9%
Other Fed. Prog.	155,956	184,835	19%	Contributed	0	9,203	NA
Local Gov't	489,921	752,375	54%	Other Exp	106,444	178,273	67%
Local Non-Gov't	53,209	35,685	-33%				
Farebox	91,548	91,470	0%				
<b>Total Revenue</b>	<b>\$ 2,088,649</b>	<b>\$ 2,268,577</b>	<b>9%</b>	<b>Total Expenses</b>	<b>\$ 2,256,099</b>	<b>\$ 2,434,521</b>	<b>8%</b>



## Operating Expense Breakdown

