

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	943,600	5.39%
Potential TD Population/ Percent of County Total	414,255	43.90%
UDPHC/Percent of TD Passengers Served	28,411	6.86%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	15,273
Low Income	176,774
Disabled & LI	350,608
Other	92,292
<b>Children</b>	
Disabled	2,616
Low Income	59,664
Disabled & LI	29,456
Other	13,077
<b>Other</b>	
Disabled	20,399
Low Income	792,464
Disabled & LI	391,267
Other	3,549
<b>TOTAL TRIPS</b>	<b>1,947,439</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	887,200	1,074,486	21%
Deviated FR	3,830	3,830	0%
Ambulatory	663,202	630,143	-5%
Non-Ambulatory	297,449	238,895	-20%
Stretcher	-	85	NA
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>1,851,681</b>	<b>1,947,439</b>	<b>5%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	797,722	785,206	-2%
Employment	490,035	687,318	40%
Education/Training/ Daycare	288,607	229,164	-21%
Nutritional	105,655	90,552	-14%
Life-Sustaining/Other	169,662	155,199	-9%
<b>TOTAL TRIPS</b>	<b>1,851,681</b>	<b>1,947,439</b>	<b>5%</b>

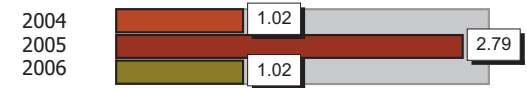
**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	1,086,211	966,518	-11%
AHCA	236,813	392,719	66%
APD/DCF	44,808	210,613	370%
DOEA	113,247	119,831	6%
DOE	21	-	-100%
Other	370,581	257,758	-30%
<b>TOTAL TRIPS</b>	<b>1,851,681</b>	<b>1,947,439</b>	<b>5%</b>

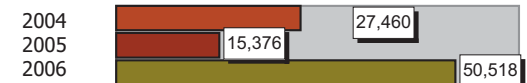
**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	4,689,672	4,395,081	-6%
Revenue Miles	3,567,586	3,024,923	-15%
Roadcalls	305	87	-71%
Accidents	131	45	-66%
Vehicles	796	690	-13%
Driver Hours	913,365	845,805	-7%

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



**Number of Miles Traveled Between Roadcalls**

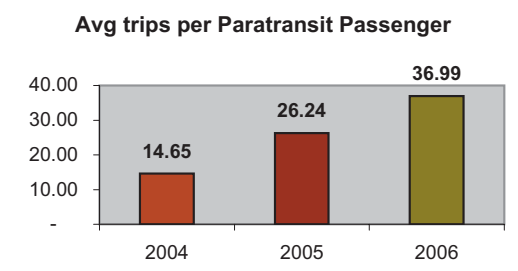
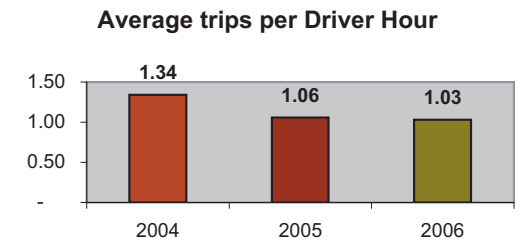


**General Data**

	2005	2006	% Change
Commendations	397	369	-7%
Complaints	131	105	-20%
Passenger No- Shows	10,743	11,174	4%
Unmet Trip Request	1,374	1,440	5%

## Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	1,640,203	1,686,187	3%	Labor	1,740,020	4,003,345	130%
USDOT & FDOT	599,474	500,532	-17%	Fringe Benefits	492,916	974,882	98%
APD/DCF	965,610	2,094,466	117%	Services	29,244	272,321	831%
AHCA (Medicaid)	1,656,080	3,111,597	88%	Mat. & Supplies	719,491	1,246,565	73%
DOH	0	294,621	NA	Utilities	27,828	122,944	342%
DOE	420	420	0%	Insurance	476,185	915,889	92%
DOEA	1,119,231	1,186,833	6%	Taxes	2,387	88,054	3589%
DCA	0	0	NA	Pur. Transp.	913,090	1,013,410	11%
AWI	0	0	NA	Leases/Rentals	37,803	83,411	121%
DJJ	17,505	17,505	0%	Annual Dep	421,649	673,350	60%
Other Fed. Prog.	789,259	228,264	-71%	Contributed	719,721	54,579	-92%
Local Gov't	285,976	439,156	54%	Other Exp	350,922	448,204	28%
Local Non-Gov't	2,421,526	331,612	-86%				
Farebox	41,618	187,192	350%				
<b>Total Revenue</b>	<b>\$ 9,536,902</b>	<b>\$ 10,078,385</b>	<b>6%</b>	<b>Total Expenses</b>	<b>\$ 5,931,256</b>	<b>\$ 9,896,954</b>	<b>67%</b>



## Operating Expense Breakdown

