

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	37,700	0.22%
Potential TD Population/ Percent of County Total	14,727	39.06%
UDPHC/Percent of TD Passengers Served	5,689	38.63%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	0
Low Income	22,412
Disabled & LI	18,945
Other	0
<b>Children</b>	
Disabled	0
Low Income	26,440
Disabled & LI	13,022
Other	0
<b>Other</b>	
Disabled	26,287
Low Income	42,658
Disabled & LI	19,320
Other	30,209
<b>TOTAL TRIPS</b>	<b>199,293</b>

**Passenger Trips By Type of Service**

	2005	2006	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	76,065	77,135	1%
Ambulatory	104,183	104,867	1%
Non-Ambulatory	12,706	13,626	7%
Stretcher	3,584	3,665	2%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>196,538</b>	<b>199,293</b>	<b>1%</b>

**Passenger Trips By Trip Purpose**

	2005	2006	% Change
Medical	150,307	153,335	2%
Employment	3,745	3,812	2%
Education/Training/ Daycare	28,749	28,894	1%
Nutritional	11,489	10,987	-4%
Life-Sustaining/Other	2,248	2,265	1%
<b>TOTAL TRIPS</b>	<b>196,538</b>	<b>199,293</b>	<b>1%</b>

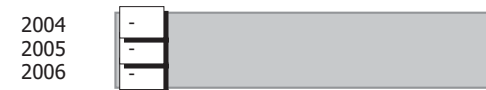
**Passenger Trips By Funding Source**

	2005	2006	% Change
CTD	51,548	52,023	1%
AHCA	127,548	129,733	2%
APD/DCF	2,889	2,901	0%
DOEA	-	-	NA
DOE	-	-	NA
Other	14,553	14,636	1%
<b>TOTAL TRIPS</b>	<b>196,538</b>	<b>199,293</b>	<b>1%</b>

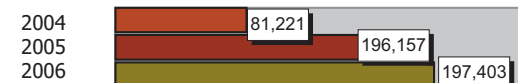
**Vehicle Data**

	2005	2006	% Change
Vehicle Miles	588,471	592,210	1%
Revenue Miles	-	578,122	NA
Roadcalls	3	3	0%
Accidents	-	-	NA
Vehicles	43	43	0%
Driver Hours	39,359	44,456	13%

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



**Number of Miles Traveled Between Roadcalls**



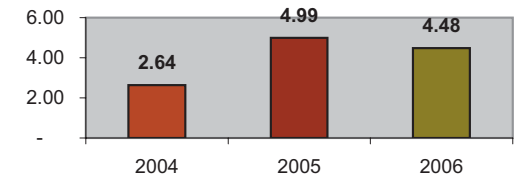
**General Data**

	2005	2006	% Change
Commendations	1	1	0%
Complaints	11	10	-9%
Passenger No-Shows	66	66	0%
Unmet Trip Request	33	34	3%

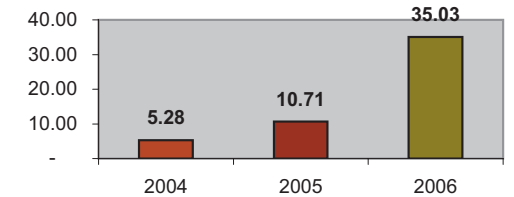
## Financial Summary

Revenues				Expenses			
	2005	2006	% Change		2005	2006	% Change
CTD	310,037	310,037	0%	Labor	159,258	162,358	2%
USDOT & FDOT	215,458	215,458	0%	Fringe Benefits	81,457	84,368	4%
APD/DCF	13,489	13,488	0%	Services	4,789	5,210	9%
AHCA (Medicaid)	1,245,872	1,245,872	0%	Mat. & Supplies	68,798	68,725	0%
DOH	0	0	NA	Utilities	13,475	14,268	6%
DOE	0	0	NA	Insurance	55,879	57,456	3%
DOEA	1,348	1,348	0%	Taxes	0	0	NA
DCA	0	0	NA	Pur. Transp.	898,745	945,260	5%
AWI	0	0	NA	Leases/Rentals	3,789	3,789	0%
DJJ	0	0	NA	Annual Dep	0	0	NA
Other Fed. Prog.	0	0	NA	Contributed	12,275	12,275	0%
Local Gov't	15,000	15,000	0%	Other Exp	7,849	7,745	-1%
Local Non-Gov't	0	0	NA				
Farebox	26,458	27,526	4%				
<b>Total Revenue</b>	<b>\$ 1,827,662</b>	<b>\$ 1,828,729</b>	<b>0%</b>	<b>Total Expenses</b>	<b>\$ 1,306,314</b>	<b>\$ 1,361,454</b>	<b>4%</b>

Average trips per Driver Hour



Avg trips per Paratransit Passenger



## Operating Expense Breakdown

