

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	23,424	0.14%
Potential TD Population/ Percent of County Total	7,195	30.72%
UDPHC/Percent of TD Passengers Served	597	8.30%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	7,875
Low Income	11,778
Disabled & LI	-
Other	-
Children	
Disabled	-
Low Income	-
Disabled & LI	-
Other	3,612
Other	
Disabled	425
Low Income	11,892
Disabled & LI	-
Other	-
<b>TOTAL TRIPS</b>	<b>35,582</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	15,329	11,271	-26%
Ambulatory	22,766	21,168	-7%
Non-Ambulatory	1,671	1,338	-20%
Stretcher	-	276	NA
School Board	-	1,529	NA
<b>TOTAL TRIPS</b>	<b>39,766</b>	<b>35,582</b>	<b>-11%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	11,930	14,952	25%
Employment	-	276	NA
Education/Training/ Daycare	1,591	1,529	-4%
Nutritional	6,760	10,146	50%
Life-Sustaining/Other	19,485	8,679	-55%
<b>TOTAL TRIPS</b>	<b>39,766</b>	<b>35,582</b>	<b>-11%</b>

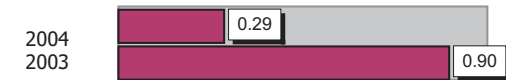
**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	6,804	4,687	-31%
AHCA	4,855	4,603	-5%
DCF	-	-	NA
DOEA	8,019	10,146	27%
DOE	1,723	1,529	-11%
Other	18,365	14,617	-20%
<b>TOTAL TRIPS</b>	<b>39,766</b>	<b>35,582</b>	<b>-11%</b>

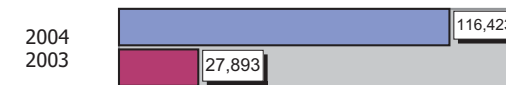
**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	446,282	349,268	-22%
Revenue Miles	423,968	295,220	-30%
Roadcalls	16	3	-81%
Accidents	4	1	-75%
Vehicles	17	18	6%
Driver Hours	28,860	28,657	-1%

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



**Number of Miles Traveled Between Roadcalls**



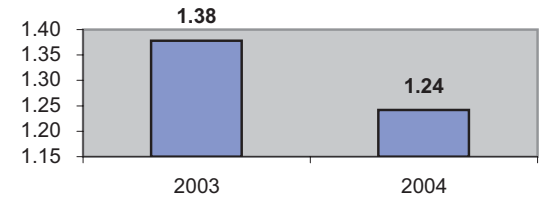
**General Data**

	2003	2004	% Change
Commendations	-	-	NA
Complaints	2	-	-100%
Passenger No-Shows	134	123	-8%
Unmet Trip Request	-	-	NA

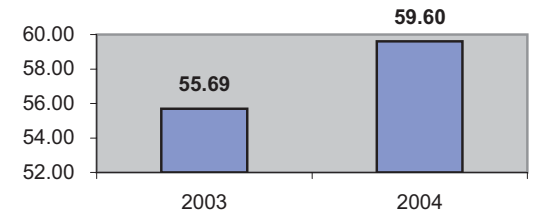
**Financial Summary**

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	167,822	160,033	-5%	Labor	287,339	313,339	9%
USDOT & FDOT	192,715	240,236	25%	Fringe Benefits	67,915	35,295	-48%
DCF	-	-	NA	Services	27,422	7,002	-74%
AHCA (Medicaid)	147,901	110,004	-26%	Mat. & Supplies	88,013	98,116	11%
DOH	-	-	NA	Utilities	15,820	17,203	9%
DOE	-	11,646	NA	Insurance	47,303	79,504	68%
DOEA	27,118	54,572	101%	Taxes	419	23,495	5507%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	27,711	-	-100%	Leases/Rentals	5,700	41,456	627%
DJJ	-	-	NA	Annual Dep	50,744	32,552	-36%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	112,030	117,567	5%	Other Exp	15,184	7,491	-51%
Local Non-Gov't	10,674	13,288	24%				
Farebox	16,507	16,814	2%				
<b>Total Revenue</b>	<b>\$ 702,478</b>	<b>\$ 724,160</b>	<b>3%</b>	<b>Total Expenses</b>	<b>\$ 605,859</b>	<b>\$ 655,453</b>	<b>8%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

