

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	153,392	0.90%
Potential TD Population/ Percent of CountyTotal	87,982	57.36%
UDPHC/Percent of TD Passengers Served	7,170	8.15%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	8,983
Low Income	51,031
Disabled & LI	3,593
Other	26,581
<b>Children</b>	
Disabled	1,490
Low Income	8,992
Disabled & LI	1,490
Other	27,068
<b>Other</b>	
Disabled	7,648
Low Income	39,833
Disabled & LI	1,490
Other	1,490
<b>TOTAL TRIPS</b>	<b>179,689</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	11,085	14,480	31%
Ambulatory	133,793	151,033	13%
Non-Ambulatory	10,066	11,397	13%
Stretcher	328	121	-63%
School Board	3,438	2,658	-23%
<b>TOTAL TRIPS</b>	<b>158,710</b>	<b>179,689</b>	<b>13%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	47,613	53,898	13%
Employment	1,587	667	-58%
Education/Training/ Daycare	41,265	47,711	16%
Nutritional	61,897	70,067	13%
Life-Sustaining/Other	6,348	7,346	16%
<b>TOTAL TRIPS</b>	<b>158,710</b>	<b>179,689</b>	<b>13%</b>

**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	55,192	70,493	28%
AHCA	19,982	15,619	-22%
DCF	207	107	-48%
DOEA	25,718	23,868	-7%
DOE	-	-	NA
Other	57,611	69,602	21%
<b>TOTAL TRIPS</b>	<b>158,710</b>	<b>179,689</b>	<b>13%</b>

**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	542,519	631,987	16%
Revenue Miles	501,898	510,302	2%
Roadcalls	17	16	-6%
Accidents	11	10	-9%
Vehicles	46	46	0%
Driver Hours	67,186	67,198	0%

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



**Number of Miles Traveled Between Roadcalls**

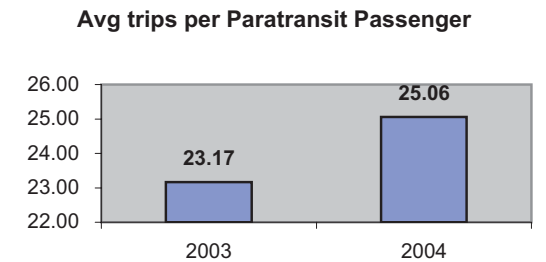
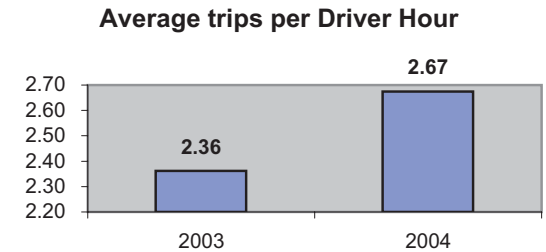


**General Data**

	2003	2004	% Change
Commendations	10	20	100%
Complaints	68	84	24%
Passenger No- Shows	1,386	1,366	-1%
Unmet Trip Request	4,920	5,035	2%

**Financial Summary**

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	195,687	258,921	32%	Labor	349,719	371,681	6%
USDOT & FDOT	126,784	157,637	24%	Fringe Benefits	132,781	161,428	22%
DCF	2,121	1,101	-48%	Services	181,826	210,527	16%
AHCA (Medicaid)	408,337	435,495	7%	Mat. & Supplies	45,591	62,311	37%
DOH	-	-	NA	Utilities	13,691	10,216	-25%
DOE	-	-	NA	Insurance	7,678	13,867	81%
DOEA	108,393	101,019	-7%	Taxes	89	345	288%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	2,733	2,315	-15%
DJJ	-	-	NA	Annual Dep	120,111	95,552	-20%
Other Fed. Prog.	-	-	NA	Contributed	98,498	124,823	27%
Local Gov't	100,999	91,495	-9%	Other Exp	1,256	3,352	167%
Local Non-Gov't	7,679	6,657	-13%				
Farebox	3,973	4,092	3%				
<b>Total Revenue</b>	<b>\$ 953,973</b>	<b>\$ 1,056,417</b>	<b>11%</b>	<b>Total Expenses</b>	<b>\$ 953,973</b>	<b>\$ 1,056,417</b>	<b>11%</b>



**Operating Expense Breakdown**

