

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	157,502	0.93%
Potential TD Population/ Percent of County Total	38,805	24.64%
UDPHC/Percent of TD Passengers Served	2,655	6.84%

**Passenger Trips by Passenger Type**

	Number
Elderly	
Disabled	16,963
Low Income	-
Disabled & LI	-
Other	23,884
Children	
Disabled	618
Low Income	-
Disabled & LI	-
Other	20,806
Other	
Disabled	14,310
Low Income	-
Disabled & LI	-
Other	18,969
<b>TOTAL TRIPS</b>	<b>95,550</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	19,549	-	-100%
Deviated FR	5,299	5,687	7%
Ambulatory	71,444	74,575	4%
Non-Ambulatory	12,059	15,288	27%
Stretcher	-	-	NA
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>108,351</b>	<b>95,550</b>	<b>-12%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	24,329	27,855	14%
Employment	6,300	11,669	85%
Education/Training/ Daycare	59,927	34,351	-43%
Nutritional	11,404	14,250	25%
Life-Sustaining/Other	6,391	7,425	16%
<b>TOTAL TRIPS</b>	<b>108,351</b>	<b>95,550</b>	<b>-12%</b>

**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	13,709	25,912	89%
AHCA	19,684	17,365	-12%
DCF	8,063	13,565	68%
DOEA	11,634	9,044	-22%
DOE	44	119	170%
Other	55,217	29,545	-46%
<b>TOTAL TRIPS</b>	<b>108,351</b>	<b>95,550</b>	<b>-12%</b>

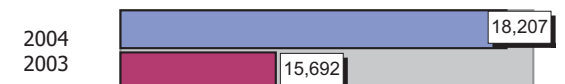
**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	894,423	873,945	-2%
Revenue Miles	806,749	837,478	4%
Roadcalls	57	48	-16%
Accidents	7	-	-100%
Vehicles	39	32	-18%
Driver Hours	51,846	55,613	7%

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



**Number of Miles Traveled Between Roadcalls**



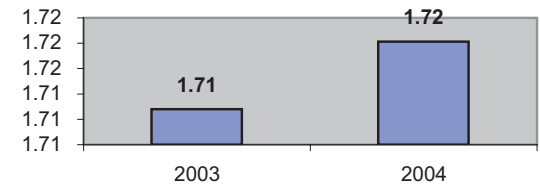
**General Data**

	2003	2004	% Change
Commendations	35	20	-43%
Complaints	14	-	-100%
Passenger No-Shows	5,226	8,538	63%
Unmet Trip Request	84	39	-54%

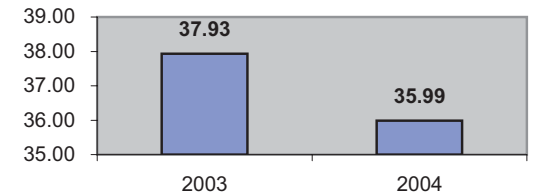
**Financial Summary**

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	167,291	277,892	66%	Labor	561,554	599,623	7%
USDOT & FDOT	78,500	87,688	12%	Fringe Benefits	170,758	162,945	-5%
DCF	194,887	153,423	-21%	Services	31,964	35,098	10%
AHCA (Medicaid)	240,881	203,137	-16%	Mat. & Supplies	140,285	156,725	12%
DOH	1,003	734	-27%	Utilities	36,275	32,361	-11%
DOE	569	2,735	381%	Insurance	113,506	107,795	-5%
DOEA	84,565	65,310	-23%	Taxes	575	519	-10%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	1,620	1,200	-26%
DJJ	-	-	NA	Annual Dep	13,956	63,802	357%
Other Fed. Prog.	143,946	131,854	-8%	Contributed	45,937	-	-100%
Local Gov't	157,027	198,206	26%	Other Exp	30,657	33,750	10%
Local Non-Gov't	73,313	79,740	9%				
Farebox	10,853	11,349	5%				
<b>Total Revenue</b>	<b>\$ 1,152,835</b>	<b>\$ 1,212,068</b>	<b>5%</b>	<b>Total Expenses</b>	<b>\$ 1,147,087</b>	<b>\$ 1,193,818</b>	<b>4%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

