

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	286,634	1.68%
Potential TD Population/ Percent of County Total	103,718	36.18%
UDPHC/Percent of TD Passengers Served	1,868	1.80%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	1,600
Low Income	23,899
Disabled & LI	5,614
Other	13,044
<b>Children</b>	
Disabled	-
Low Income	9,498
Disabled & LI	7,196
Other	-
<b>Other</b>	
Disabled	4,450
Low Income	21,077
Disabled & LI	26,585
Other	29,388
<b>TOTAL TRIPS</b>	<b>142,351</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	713	2,016	183%
Deviated FR	-	-	NA
Ambulatory	105,868	124,451	18%
Non-Ambulatory	15,284	15,573	2%
Stretcher	163	311	91%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>122,028</b>	<b>142,351</b>	<b>17%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	56,022	61,429	10%
Employment	32,855	26,117	-21%
Education/Training/ Daycare	3,586	4,932	38%
Nutritional	18,262	18,992	4%
Life-Sustaining/Other	11,303	30,881	173%
<b>TOTAL TRIPS</b>	<b>122,028</b>	<b>142,351</b>	<b>17%</b>

**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	67,855	69,156	2%
AHCA	26,685	23,885	-10%
DCF	8,712	9,498	9%
DOEA	11,497	10,171	-12%
DOE	29	-	-100%
Other	7,250	29,641	309%
<b>TOTAL TRIPS</b>	<b>122,028</b>	<b>142,351</b>	<b>17%</b>

**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	1,327,845	1,324,316	0%
Revenue Miles	1,172,986	1,169,290	0%
Roadcalls	36	44	22%
Accidents	7	12	71%
Vehicles	25	29	16%
Driver Hours	71,984	74,756	4%

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



**Number of Miles Traveled Between Roadcalls**

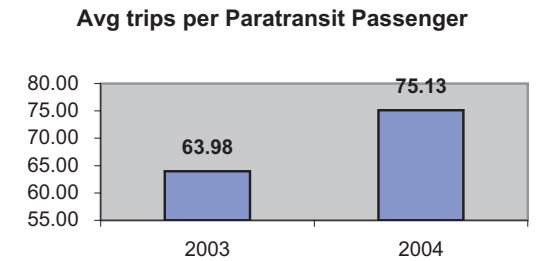
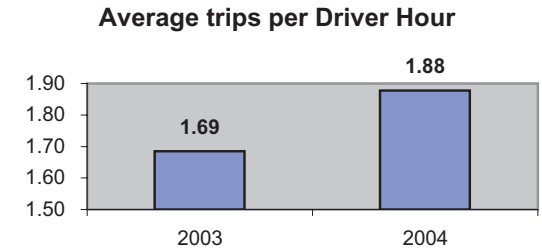


**General Data**

	2003	2004	% Change
Commendations	4	15	275%
Complaints	166	177	7%
Passenger No-Shows	2,371	2,571	8%
Unmet Trip Request	19	23	21%

**Financial Summary**

Revenues	2003			2004			% Change	Expenses	2003			2004			% Change
	2003	2004	% Change	2003	2004	% Change			2003	2004	% Change				
CTD	591,406	534,876	-10%	Labor	1,493,670	147,235	-90%								
USDOT & FDOT	192,753	118,088	-39%	Fringe Benefits	62,364	42,568	-32%								
DCF	107,764	117,649	9%	Services	117,582	20,715	-82%								
AHCA (Medicaid)	517,180	459,520	-11%	Mat. & Supplies	142,772	5,758	-96%								
DOH	2,101	2,913	39%	Utilities	20,933	9,693	-54%								
DOE	503	-	-100%	Insurance	141,556	-	-100%								
DOEA	123,239	109,337	-11%	Taxes	31,465	-	-100%								
DCA	-	-	NA	Pur. Transp.	5,885	1,562,689	26454%								
WAGES	-	-	NA	Leases/Rentals	41,925	18,926	-55%								
DJJ	-	-	NA	Annual Dep	48,929	1,548	-97%								
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA								
Local Gov't	529,183	485,824	-8%	Other Exp	10,003	3,786	-62%								
Local Non-Gov't	1,170	45	-96%												
Farebox	144,976	172,875	19%												
<b>Total Revenue</b>	<b>\$ 2,210,275</b>	<b>\$ 2,001,127</b>	<b>-9%</b>	<b>Total Expenses</b>	<b>\$ 2,117,084</b>	<b>\$ 1,812,918</b>	<b>-14%</b>								



**Operating Expense Breakdown**

