

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	45,134	0.27%
Potential TD Population/ Percent of County Total	21,310	47.21%
UDPHC/Percent of TD Passengers Served	2,251	10.56%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	-
Low Income	19,259
Disabled & LI	19,944
Other	188
<b>Children</b>	
Disabled	-
Low Income	16,831
Disabled & LI	418
Other	-
<b>Other</b>	
Disabled	423
Low Income	26,194
Disabled & LI	33,085
Other	25,095
<b>TOTAL TRIPS</b>	<b>141,437</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	6,198	5,854	-6%
Deviated FR	-	-	NA
Ambulatory	131,054	126,814	-3%
Non-Ambulatory	7,996	8,769	10%
Stretcher	-	-	NA
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>145,248</b>	<b>141,437</b>	<b>-3%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	33,366	37,622	13%
Employment	39,595	40,859	3%
Education/Training/ Daycare	68,767	59,281	-14%
Nutritional	-	-	NA
Life-Sustaining/Other	3,520	3,675	4%
<b>TOTAL TRIPS</b>	<b>145,248</b>	<b>141,437</b>	<b>-3%</b>

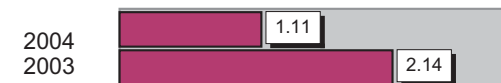
**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	31,208	31,340	0%
AHCA	54,666	52,717	-4%
DCF	26,587	26,087	-2%
DOEA	-	-	NA
DOE	-	2	NA
Other	32,787	31,291	-5%
<b>TOTAL TRIPS</b>	<b>145,248</b>	<b>141,437</b>	<b>-3%</b>

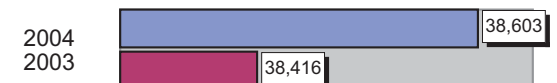
**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	1,075,653	1,080,893	0%
Revenue Miles	904,770	916,720	1%
Roadcalls	28	28	0%
Accidents	23	12	-48%
Vehicles	28	28	0%
Driver Hours	51,762	52,987	2%

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



**Number of Miles Traveled Between Roadcalls**

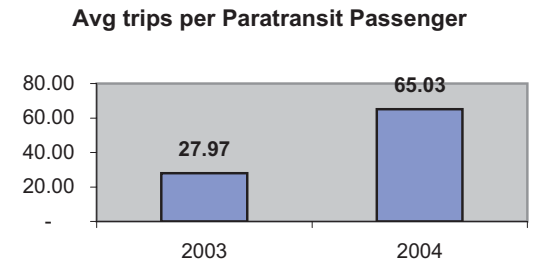
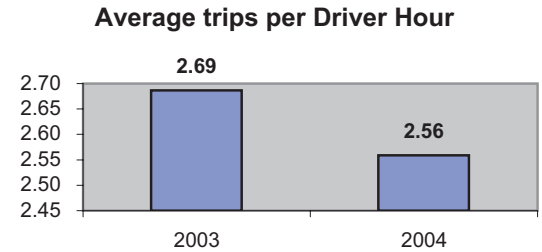


**General Data**

	2003	2004	% Change
Commendations	-	-	NA
Complaints	16	42	163%
Passenger No-Shows	1,540	1,359	-12%
Unmet Trip Request	-	-	NA

**Financial Summary**

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	243,337	233,820	-4%	Labor	784,712	804,526	3%
USDOT & FDOT	242,780	296,558	22%	Fringe Benefits	320,751	294,975	-8%
DCF	228,016	208,686	-8%	Services	24,752	38,432	55%
AHCA (Medicaid)	664,695	609,192	-8%	Mat. & Supplies	190,060	198,405	4%
DOH	8,049	7,797	-3%	Utilities	14,847	19,505	31%
DOE	-	26	NA	Insurance	84,643	64,811	-23%
DOEA	-	-	NA	Taxes	1,230	779	-37%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	14,231	5,696	-60%	Leases/Rentals	39,070	29,639	-24%
DJJ	-	-	NA	Annual Dep	109,631	136,731	25%
Other Fed. Prog.	9,178	5,859	-36%	Contributed	-	-	NA
Local Gov't	4,833	-	-100%	Other Exp	16,855	26,203	55%
Local Non-Gov't	77,916	50,593	-35%				
Farebox	93,515	64,664	-31%				
<b>Total Revenue</b>	<b>\$ 1,586,550</b>	<b>\$ 1,482,891</b>	<b>-7%</b>	<b>Total Expenses</b>	<b>\$ 1,586,551</b>	<b>\$ 1,614,006</b>	<b>2%</b>



**Operating Expense Breakdown**

