

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	1,073,407	6.31%
Potential TD Population/ Percent of County Total	342,568	31.91%
UDPHC/Percent of TD Passengers Served	28,207	8.23%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	27,223
Low Income	218,388
Disabled & LI	65,126
Other	43,404
<b>Children</b>	
Disabled	87,846
Low Income	351,746
Disabled & LI	9,202
Other	17,150
<b>Other</b>	
Disabled	104,858
Low Income	1,012,879
Disabled & LI	243,627
Other	9,794
<b>TOTAL TRIPS</b>	<b>2,191,243</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	1,404,728	1,230,191	-12%
Deviated FR	-	-	NA
Ambulatory	886,649	870,378	-2%
Non-Ambulatory	79,471	88,239	11%
Stretcher	2,358	2,435	3%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>2,373,206</b>	<b>2,191,243</b>	<b>-8%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	1,439,571	1,323,365	-8%
Employment	60,387	57,509	-5%
Education/Training/ Daycare	456,268	466,597	2%
Nutritional	90,361	73,101	-19%
Life-Sustaining/Other	326,619	270,671	-17%
<b>TOTAL TRIPS</b>	<b>2,373,206</b>	<b>2,191,243</b>	<b>-8%</b>

**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	450,015	305,596	-32%
AHCA	817,924	682,481	-17%
DCF	169,497	150,010	-11%
DOEA	81,494	88,243	8%
DOE	-	170,304	NA
Other	854,276	794,609	-7%
<b>TOTAL TRIPS</b>	<b>2,373,206</b>	<b>2,191,243</b>	<b>-8%</b>

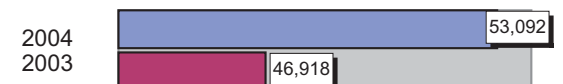
**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	4,832,505	4,565,936	-6%
Revenue Miles	4,058,052	3,892,674	-4%
Roadcalls	103	86	-17%
Accidents	106	97	-8%
Vehicles	280	289	3%
Driver Hours	398,857	439,967	10%

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



**Number of Miles Traveled Between Roadcalls**



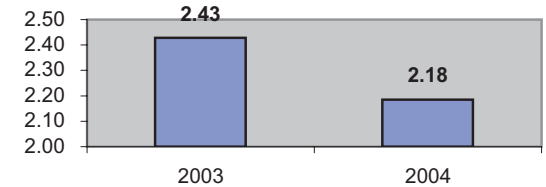
**General Data**

	2003	2004	% Change
Commendations	113	273	142%
Complaints	78	119	53%
Passenger No-Shows	25,623	18,989	-26%
Unmet Trip Request	2,224	1,775	-20%

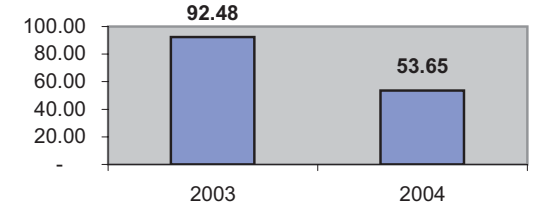
### Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	897,607	1,288,560	44%	Labor	5,953,987	6,080,690	2%
USDOT & FDOT	754,498	804,727	7%	Fringe Benefits	1,261,882	1,376,359	9%
DCF	627,255	1,317,299	110%	Services	472,687	1,394,288	195%
AHCA (Medicaid)	3,492,978	2,729,384	-22%	Mat. & Supplies	807,916	995,377	23%
DOH	-	-	NA	Utilities	84,407	60,744	-28%
DOE	-	342,400	NA	Insurance	781,755	872,830	12%
DOEA	691,876	840,087	21%	Taxes	25,535	1,231	-95%
DCA	324,711	284,925	-12%	Pur. Transp.	1,749,817	1,693,795	-3%
WAGES	-	-	NA	Leases/Rentals	327,237	151,298	-54%
DJJ	-	61,425	NA	Annual Dep	310,169	439,964	42%
Other Fed. Prog.	1,478,934	882,056	-40%	Contributed	-	-	NA
Local Gov't	3,050,086	3,134,446	3%	Other Exp	663,205	808,101	22%
Local Non-Gov't	1,033,766	589,363	-43%				
Farebox	77,681	159,431	105%				
<b>Total Revenue</b>	<b>\$ 12,429,392</b>	<b>\$ 12,434,103</b>	<b>0%</b>	<b>Total Expenses</b>	<b>\$ 12,438,597</b>	<b>\$ 13,874,677</b>	<b>12%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



### Operating Expense Breakdown

