

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	205,870	1.21%
Potential TD Population/ Percent of County Total	61,275	29.76%
UDPHC/Percent of TD Passengers Served	26,212	42.78%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	69,810
Low Income	-
Disabled & LI	4,345
Other	-
<b>Children</b>	
Disabled	13,001
Low Income	-
Disabled & LI	8
Other	-
<b>Other</b>	
Disabled	120,723
Low Income	-
Disabled & LI	22,072
Other	-
<b>TOTAL TRIPS</b>	<b>229,959</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	27,665	98,751	257%
Deviated FR	-	-	NA
Ambulatory	98,094	105,157	7%
Non-Ambulatory	25,275	24,779	-2%
Stretcher	1,402	1,272	-9%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>152,436</b>	<b>229,959</b>	<b>51%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	69,556	124,178	79%
Employment	23,218	62,089	167%
Education/Training/ Daycare	4,432	18,397	315%
Nutritional	74	2,300	3008%
Life-Sustaining/Other	55,156	22,995	-58%
<b>TOTAL TRIPS</b>	<b>152,436</b>	<b>229,959</b>	<b>51%</b>

**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	8,227	6,497	-21%
AHCA	12,391	67,166	442%
DCF	7,655	14,633	91%
DOEA	7,023	17,991	156%
DOE	13	6	-54%
Other	117,127	123,666	6%
<b>TOTAL TRIPS</b>	<b>152,436</b>	<b>229,959</b>	<b>51%</b>

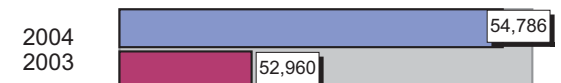
**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	1,006,234	1,205,290	20%
Revenue Miles	788,582	1,014,104	29%
Roadcalls	19	22	16%
Accidents	12	15	25%
Vehicles	29	34	17%
Driver Hours	82,673	80,957	-2%

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



**Number of Miles Traveled Between Roadcalls**



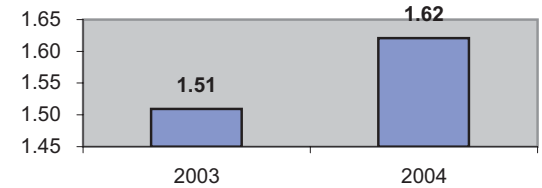
**General Data**

	2003	2004	% Change
Commendations	37	24	-35%
Complaints	312	307	-2%
Passenger No-Shows	6,950	6,010	-14%
Unmet Trip Request	106	49	-54%

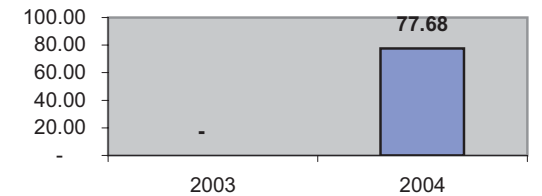
**Financial Summary**

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	239,415	162,646	-32%	Labor	1,318,986	994,981	-25%
USDOT & FDOT	118,316	14,510	-88%	Fringe Benefits	99,282	158,928	60%
DCF	31,861	87,798	176%	Services	95,778	199,565	108%
AHCA (Medicaid)	905,190	825,868	-9%	Mat. & Supplies	267,615	269,299	1%
DOH	65	291	348%	Utilities	37,891	36,913	-3%
DOE	115	157	37%	Insurance	194,991	117,865	-40%
DOEA	41,370	117,606	184%	Taxes	22,614	67,234	197%
DCA	61,382	-	-100%	Pur. Transp.	53	146,383	276094%
WAGES	-	-	NA	Leases/Rentals	204,973	57,059	-72%
DJJ	-	-	NA	Annual Dep	83,927	85,396	2%
Other Fed. Prog.	-	137,418	NA	Contributed	-	-	NA
Local Gov't	460,718	600,905	30%	Other Exp	69,924	82,269	18%
Local Non-Gov't	44,635	110,501	148%				
Farebox	86,290	84,415	-2%				
<b>Total Revenue</b>	<b>\$ 1,989,357</b>	<b>\$ 2,142,115</b>	<b>8%</b>	<b>Total Expenses</b>	<b>\$ 2,396,034</b>	<b>\$ 2,215,892</b>	<b>-8%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

