

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	1,216,282	7.15%
Potential TD Population/ Percent of County Total	462,397	38.02%
UDPHC/Percent of TD Passengers Served	10,638	2.30%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	498,533
Low Income	423,753
Disabled & LI	74,780
Other	448,680
<b>Children</b>	
Disabled	24,927
Low Income	49,853
Disabled & LI	-
Other	-
<b>Other</b>	
Disabled	373,898
Low Income	548,386
Disabled & LI	24,927
Other	24,927
<b>TOTAL TRIPS</b>	<b>2,492,664</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	1,102,938	1,460,240	32%
Deviated FR	-	-	NA
Ambulatory	800,163	787,551	-2%
Non-Ambulatory	204,107	240,826	18%
Stretcher	4,395	4,047	-8%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>2,111,603</b>	<b>2,492,664</b>	<b>18%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	971,337	1,196,479	23%
Employment	337,856	398,826	18%
Education/Training/ Daycare	211,160	99,707	-53%
Nutritional	232,276	274,193	18%
Life-Sustaining/Other	358,974	523,459	46%
<b>TOTAL TRIPS</b>	<b>2,111,603</b>	<b>2,492,664</b>	<b>18%</b>

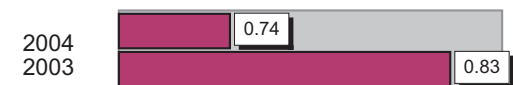
**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	937,679	1,308,738	40%
AHCA	467,814	544,244	16%
DCF	82,341	32,092	-61%
DOEA	72,499	54,139	-25%
DOE	7,272	3,926	-46%
Other	543,998	549,525	1%
<b>TOTAL TRIPS</b>	<b>2,111,603</b>	<b>2,492,664</b>	<b>18%</b>

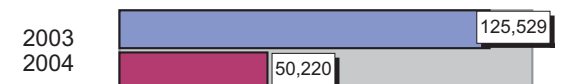
**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	8,436,948	7,531,735	-11%
Revenue Miles	6,443,421	6,596,784	2%
Roadcalls	168	60	-64%
Accidents	70	56	-20%
Vehicles	273	295	8%
Driver Hours	627,530	669,930	7%

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



**Number of Miles Traveled Between Roadcalls**



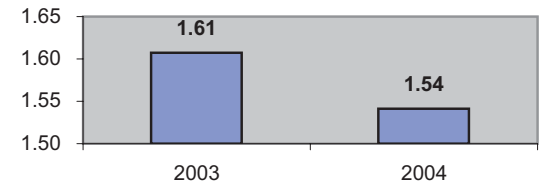
**General Data**

	2003	2004	% Change
Commendations	570	891	56%
Complaints	1,358	1,844	36%
Passenger No- Shows	37,918	41,645	10%
Unmet Trip Request	-	-	NA

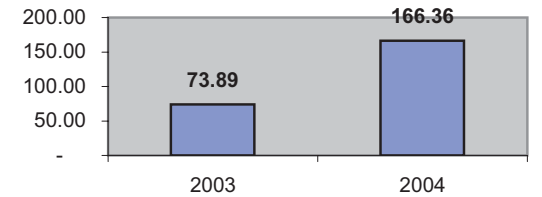
**Financial Summary**

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	2,180,562	2,339,284	7%	Labor	8,951,351	9,136,656	2%
USDOT & FDOT	178,733	141,305	-21%	Fringe Benefits	1,848,252	1,843,368	0%
DCF	936,196	660,519	-29%	Services	462,367	547,545	18%
AHCA (Medicaid)	4,618,328	4,456,317	-4%	Mat. & Supplies	2,562,962	2,367,502	-8%
DOH	-	-	NA	Utilities	215,447	173,160	-20%
DOE	-	-	NA	Insurance	1,581,786	1,763,611	11%
DOEA	684,946	761,595	11%	Taxes	169,222	251,476	49%
DCA	-	-	NA	Pur. Transp.	456,296	1,674,256	267%
WAGES	-	-	NA	Leases/Rentals	964,123	1,179,532	22%
DJJ	-	-	NA	Annual Dep	1,249,255	969,745	-22%
Other Fed. Prog.	-	-	NA	Contributed	-	8,195	NA
Local Gov't	6,901,429	9,723,572	41%	Other Exp	604,660	390,892	-35%
Local Non-Gov't	2,285,456	1,647,197	-28%				
Farebox	401,670	522,128	30%				
<b>Total Revenue</b>	<b>\$ 18,187,320</b>	<b>\$ 20,251,917</b>	<b>11%</b>	<b>Total Expenses</b>	<b>\$ 19,065,721</b>	<b>\$ 20,305,938</b>	<b>7%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

