

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	926,146	5.44%
Potential TD Population/ Percent of County Total	398,608	43.04%
UDPHC/Percent of TD Passengers Served	84,505	21.20%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	152,517
Low Income	95,011
Disabled & LI	425,049
Other	312,536
<b>Children</b>	
Disabled	201,017
Low Income	200,023
Disabled & LI	7,500
Other	57,507
<b>Other</b>	
Disabled	230,026
Low Income	290,033
Disabled & LI	362,542
Other	166,530
<b>TOTAL TRIPS</b>	<b>2,500,291</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	1,325,895	1,291,380	-3%
Deviated FR	7,507	3,868	-48%
Ambulatory	779,227	826,015	6%
Non-Ambulatory	531,985	379,028	-29%
Stretcher	-	-	NA
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>2,644,614</b>	<b>2,500,291</b>	<b>-5%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	1,716,255	1,625,189	-5%
Employment	222,750	210,024	-6%
Education/Training/ Daycare	101,250	95,011	-6%
Nutritional	81,003	77,509	-4%
Life-Sustaining/Other	523,356	492,558	-6%
<b>TOTAL TRIPS</b>	<b>2,644,614</b>	<b>2,500,291</b>	<b>-5%</b>

**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	929,765	875,102	-6%
AHCA	899,291	850,097	-5%
DCF	69,471	65,007	-6%
DOEA	136,949	130,015	-5%
DOE	1,291	5,005	288%
Other	607,847	575,065	-5%
<b>TOTAL TRIPS</b>	<b>2,644,614</b>	<b>2,500,291</b>	<b>-5%</b>

**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	7,775,662	8,320,514	7%
Revenue Miles	6,043,622	7,112,652	18%
Roadcalls	365	303	-17%
Accidents	114	85	-25%
Vehicles	796	805	1%
Driver Hours	913,462	902,187	-1%

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



**Number of Miles Traveled Between Roadcalls**



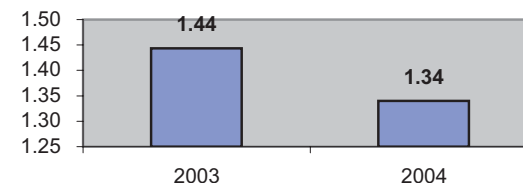
**General Data**

	2003	2004	% Change
Commendations	280	298	6%
Complaints	158	147	-7%
Passenger No-Shows	19,604	19,212	-2%
Unmet Trip Request	12,280	1,746	-86%

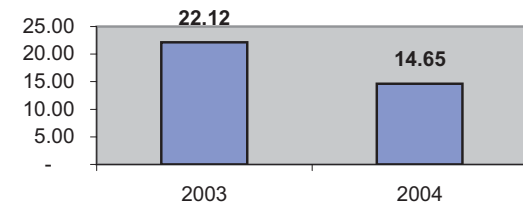
**Financial Summary**

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	1,508,593	1,609,104	7%	Labor	3,689,576	868,343	-76%
USDOT & FDOT	612,223	444,806	-27%	Fringe Benefits	951,137	141,832	-85%
DCF	1,063,783	1,956,410	84%	Services	369,799	51,996	-86%
AHCA (Medicaid)	3,729,318	4,137,616	11%	Mat. & Supplies	1,156,805	411,023	-64%
DOH	-	-	NA	Utilities	106,421	17,608	-83%
DOE	13,559	30,052	122%	Insurance	710,228	344,392	-52%
DOEA	1,076,934	1,077,470	0%	Taxes	38,402	2,161	-94%
DCA	-	-	NA	Pur. Transp.	1,740,013	10,280,663	491%
WAGES	-	-	NA	Leases/Rentals	97,180	6,367	-93%
DJJ	48,199	61,393	27%	Annual Dep	892,422	193,972	-78%
Other Fed. Prog.	359,996	426,729	19%	Contributed	65,219	-	-100%
Local Gov't	231,857	787,202	240%	Other Exp	640,632	53,431	-92%
Local Non-Gov't	1,013,385	1,027,206	1%				
Farebox	899,987	813,800	-10%				
<b>Total Revenue</b>	<b>\$ 10,557,834</b>	<b>\$ 12,371,788</b>	<b>17%</b>	<b>Total Expenses</b>	<b>\$ 10,457,834</b>	<b>\$ 12,371,788</b>	<b>18%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

