

Demographics

	Number	Percent
Total County Population/ Percent of State Total	26,928	0.16%
Potential TD Population/ Percent of County Total	9,283	34.47%
UDPHC/Percent of TD Passengers Served	702	7.56%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	734
Low Income	9,917
Disabled & LI	1,101
Other	-
Children	
Disabled	404
Low Income	177
Disabled & LI	-
Other	-
Other	
Disabled	16,174
Low Income	6,103
Disabled & LI	2,120
Other	-
TOTAL TRIPS	36,730

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	36,615	33,790	-8%
Non-Ambulatory	3,120	2,837	-9%
Stretcher	110	103	-6%
School Board	-	-	NA
TOTAL TRIPS	39,845	36,730	-8%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	11,720	13,312	14%
Employment	-	-	NA
Education/Training/ Daycare	20,994	19,404	-8%
Nutritional	7,131	4,014	-44%
Life-Sustaining/Other	-	-	NA
TOTAL TRIPS	39,845	36,730	-8%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	5,451	5,892	8%
AHCA	6,580	7,420	13%
DCF	20,994	19,404	-8%
DOEA	3,294	3,456	5%
DOE	-	-	NA
Other	3,526	558	-84%
TOTAL TRIPS	39,845	36,730	-8%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	253,210	267,518	6%
Revenue Miles	210,650	214,424	2%
Roadcalls	-	-	NA
Accidents	-	-	NA
Vehicles	14	14	0%
Driver Hours	19,340	17,837	-8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



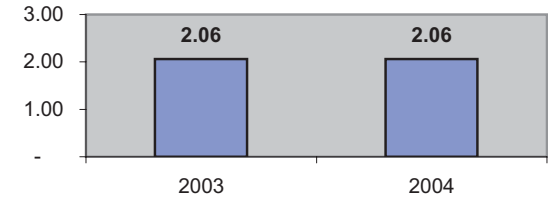
General Data

	2003	2004	% Change
Commendations	-	-	NA
Complaints	4	6	50%
Passenger No-Shows	46	68	48%
Unmet Trip Request	21	24	14%

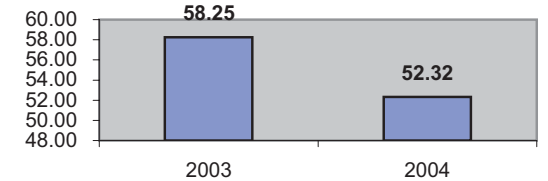
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	122,727	85,025	-31%	Labor	105,919	82,218	-22%
USDOT & FDOT	84,589	137,880	63%	Fringe Benefits	32,805	32,950	0%
DCF	90,311	91,080	1%	Services	13,754	13,594	-1%
AHCA (Medicaid)	128,568	133,859	4%	Mat. & Supplies	20,719	18,221	-12%
DOH	-	-	NA	Utilities	6,948	6,796	-2%
DOE	-	-	NA	Insurance	14,989	17,429	16%
DOEA	16,978	18,149	7%	Taxes	69	136	97%
DCA	-	4,301	NA	Pur. Transp.	179,409	196,734	10%
WAGES	-	-	NA	Leases/Rentals	3,131	3,227	3%
DJJ	-	-	NA	Annual Dep	26,395	31,866	21%
Other Fed. Prog.	-	-	NA	Contributed	13,637	9,450	-31%
Local Gov't	6,285	-	-100%	Other Exp	23,411	23,580	1%
Local Non-Gov't	14,356	9,450	-34%				
Farebox	-	-	NA				
Total Revenue	\$ 463,814	\$ 479,744	3%	Total Expenses	\$ 441,186	\$ 436,201	-1%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

