

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	15,633	0.09%
Potential TD Population/ Percent of County Total	5,487	35.10%
UDPHC/Percent of TD Passengers Served	434	7.91%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	390
Low Income	2,903
Disabled & LI	378
Other	-
<b>Children</b>	
Disabled	77
Low Income	260
Disabled & LI	-
Other	-
<b>Other</b>	
Disabled	297
Low Income	2,053
Disabled & LI	292
Other	-
<b>TOTAL TRIPS</b>	<b>6,650</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	4,841	5,253	9%
Non-Ambulatory	1,030	1,073	4%
Stretcher	241	324	34%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>6,112</b>	<b>6,650</b>	<b>9%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	4,243	5,140	21%
Employment	425	-	-100%
Education/Training/ Daycare	209	320	53%
Nutritional	995	952	-4%
Life-Sustaining/Other	240	238	-1%
<b>TOTAL TRIPS</b>	<b>6,112</b>	<b>6,650</b>	<b>9%</b>

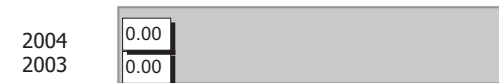
**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	1,704	2,412	42%
AHCA	2,539	2,728	7%
DCF	634	320	-50%
DOEA	1,235	1,190	-4%
DOE	-	-	NA
Other	-	-	NA
<b>TOTAL TRIPS</b>	<b>6,112</b>	<b>6,650</b>	<b>9%</b>

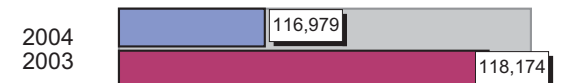
**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	118,174	116,979	-1%
Revenue Miles	91,000	97,263	7%
Roadcalls	1	1	0%
Accidents	-	-	NA
Vehicles	11	8	-27%
Driver Hours	13,520	5,344	-60%

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



**Number of Miles Traveled Between Roadcalls**



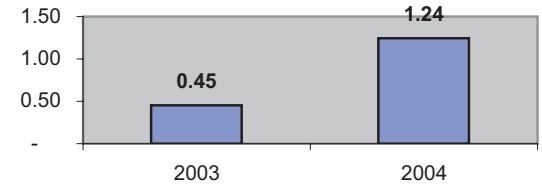
**General Data**

	2003	2004	% Change
Commendations	-	-	NA
Complaints	3	2	-33%
Passenger No- Shows	64	70	9%
Unmet Trip Request	31	28	-10%

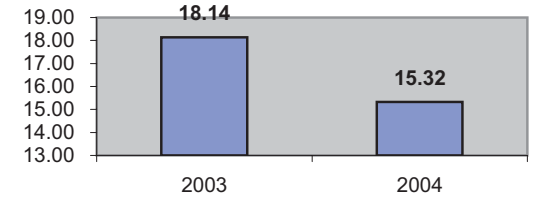
**Financial Summary**

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	64,381	82,485	28%	Labor	71,076	73,302	3%
USDOT & FDOT	22,067	69,308	214%	Fringe Benefits	25,362	35,145	39%
DCF	13,361	9,991	-25%	Services	6,771	6,475	-4%
AHCA (Medicaid)	72,043	72,477	1%	Mat. & Supplies	18,886	23,059	22%
DOH	-	-	NA	Utilities	4,603	5,704	24%
DOE	-	-	NA	Insurance	6,046	7,720	28%
DOEA	15,426	14,756	-4%	Taxes	23	32	39%
DCA	-	-	NA	Pur. Transp.	31,754	50,178	58%
WAGES	-	-	NA	Leases/Rentals	1,014	1,153	14%
DJJ	-	-	NA	Annual Dep	-	-	NA
Other Fed. Prog.	-	-	NA	Contributed	7,153	9,166	28%
Local Gov't	-	-	NA	Other Exp	612	682	11%
Local Non-Gov't	7,153	9,166	28%				
Farebox	2,008	1,742	-13%				
<b>Total Revenue</b>	<b>\$ 196,439</b>	<b>\$ 259,925</b>	<b>32%</b>	<b>Total Expenses</b>	<b>\$ 173,300</b>	<b>\$ 212,616</b>	<b>23%</b>

**Average trips per Driver Hour**



**Avg trips per Paratransit Passenger**



**Operating Expense Breakdown**

