

Demographics

	Number	Percent
Total County Population/ Percent of State Total	13,917	0.08%
Potential TD Population/ Percent of County Total	5,867	42.16%
UDPHC/Percent of TD Passengers Served	5,338	90.98%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	-
Low Income	22,989
Disabled & LI	7,249
Other	-
Children	
Disabled	-
Low Income	6,964
Disabled & LI	-
Other	19,573
Other	
Disabled	-
Low Income	-
Disabled & LI	-
Other	-
TOTAL TRIPS	56,775

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	30,635	25,077	-18%
Deviated FR	-	-	NA
Ambulatory	17,613	30,205	71%
Non-Ambulatory	973	973	0%
Stretcher	520	520	0%
School Board	-	-	NA
TOTAL TRIPS	49,741	56,775	14%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	18,902	36,468	93%
Employment	-	725	NA
Education/Training/ Daycare	20,394	10,789	-47%
Nutritional	10,445	8,793	-16%
Life-Sustaining/Other	-	-	NA
TOTAL TRIPS	49,741	56,775	14%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	1,089	1,089	0%
AHCA	18,924	25,018	32%
DCF	1,485	1,789	20%
DOEA	13,425	13,417	0%
DOE	-	-	NA
Other	14,818	15,462	4%
TOTAL TRIPS	49,741	56,775	14%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	203,603	345,255	70%
Revenue Miles	151,110	307,944	104%
Roadcalls	-	2	NA
Accidents	-	-	NA
Vehicles	12	12	0%
Driver Hours	31,599	26,981	-15%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



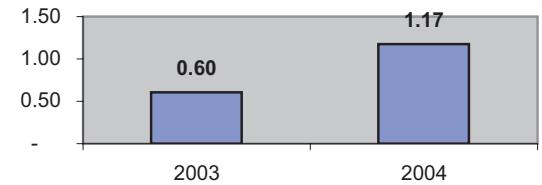
General Data

	2003	2004	% Change
Commendations	-	1	NA
Complaints	5	5	0%
Passenger No- Shows	33	-	-100%
Unmet Trip Request	29	33	14%

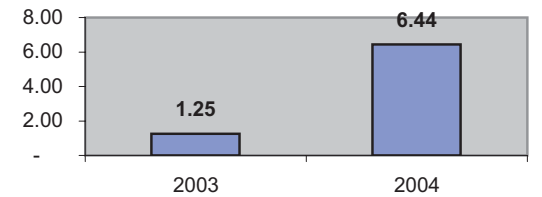
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	49,420	104,420	111%	Labor	55,124	58,921	7%
USDOT & FDOT	19,500	19,500	0%	Fringe Benefits	32,145	33,415	4%
DCF	12,458	-	-100%	Services	-	-	NA
AHCA (Medicaid)	33,587	892,195	2556%	Mat. & Supplies	8,947	8,947	0%
DOH	-	243	NA	Utilities	-	-	NA
DOE	-	785	NA	Insurance	10,985	23,651	115%
DOEA	15,000	15,000	0%	Taxes	-	-	NA
DCA	-	-	NA	Pur. Transp.	18,795	63,472	238%
WAGES	-	-	NA	Leases/Rentals	-	3,245	NA
DJJ	-	-	NA	Annual Dep	-	-	NA
Other Fed. Prog.	-	-	NA	Contributed	2,955	12,275	315%
Local Gov't	12,884	12,884	0%	Other Exp	-	-	NA
Local Non-Gov't	2,955	12,275	315%				
Farebox	11,176	13,745	23%				
Total Revenue	\$ 156,980	\$ 1,071,047	582%	Total Expenses	\$ 128,951	\$ 203,926	58%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

