

Demographics

	Number	Percent
Total County Population/ Percent of State Total	155,193	0.91%
Potential TD Population/ Percent of County Total	55,552	35.80%
UDPHC/Percent of TD Passengers Served	1,621	2.92%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	13,369
Low Income	14,230
Disabled & LI	9,688
Other	23,809
Children	
Disabled	-
Low Income	11,586
Disabled & LI	4,887
Other	-
Other	
Disabled	3,100
Low Income	30,671
Disabled & LI	20,543
Other	11,077
TOTAL TRIPS	142,960

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	127,236	117,611	-8%
Non-Ambulatory	28,772	25,042	-13%
Stretcher	567	307	-46%
School Board	-	-	NA
TOTAL TRIPS	156,575	142,960	-9%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	93,945	84,573	-10%
Employment	3,132	2,258	-28%
Education/Training/ Daycare	10,145	11,379	12%
Nutritional	32,130	27,738	-14%
Life-Sustaining/Other	17,223	17,012	-1%
TOTAL TRIPS	156,575	142,960	-9%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	24,968	22,586	-10%
AHCA	94,038	63,356	-33%
DCF	157	28,859	18282%
DOEA	24,885	24,261	-3%
DOE	230	-	-100%
Other	12,297	3,898	-68%
TOTAL TRIPS	156,575	142,960	-9%

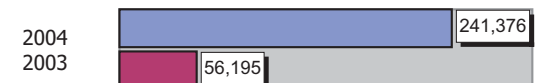
Vehicle Data

	2003	2004	% Change
Vehicle Miles	1,011,506	965,502	-5%
Revenue Miles	848,307	870,184	3%
Roadcalls	18	4	-78%
Accidents	8	7	-13%
Vehicles	58	51	-12%
Driver Hours	75,800	58,198	-23%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



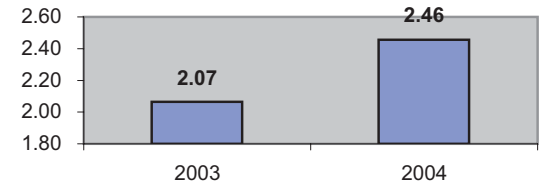
General Data

	2003	2004	% Change
Commendations	8	3	-63%
Complaints	109	25	-77%
Passenger No- Shows	3,864	526	-86%
Unmet Trip Request	81	539	565%

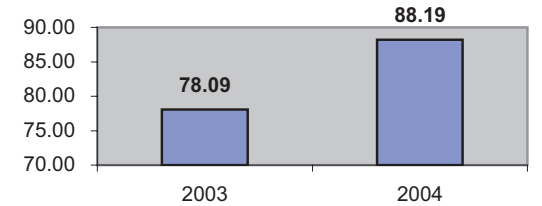
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	214,349	241,496	13%	Labor	751,720	690,166	-8%
USDOT & FDOT	257,204	257,583	0%	Fringe Benefits	249,844	210,419	-16%
DCF	413	211,352	51075%	Services	17,879	16,590	-7%
AHCA (Medicaid)	813,768	660,219	-19%	Mat. & Supplies	243,780	238,099	-2%
DOH	453	-	-100%	Utilities	22,791	19,005	-17%
DOE	699	-	-100%	Insurance	46,622	135,456	191%
DOEA	67,533	21,135	-69%	Taxes	658	534	-19%
DCA	27,224	9,859	-64%	Pur. Transp.	154,389	124,374	-19%
WAGES	-	-	NA	Leases/Rentals	1,207	7,550	526%
DJJ	-	-	NA	Annual Dep	-	-	NA
Other Fed. Prog.	-	-	NA	Contributed	96,657	-	-100%
Local Gov't	102,638	51,623	-50%	Other Exp	32,888	16,241	-51%
Local Non-Gov't	55,556	42,449	-24%				
Farebox	26,477	26,706	1%				
Total Revenue	\$ 1,566,314	\$ 1,522,422	-3%	Total Expenses	\$ 1,618,435	\$ 1,458,434	-10%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

