

Demographics

	Number	Percent
Total County Population/ Percent of State Total	126,458	0.74%
Potential TD Population/ Percent of County Total	70,442	55.70%
UDPHC/Percent of TD Passengers Served	1,405	1.99%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,508
Low Income	13,065
Disabled & LI	10,683
Other	20,557
Children	
Disabled	204
Low Income	1,202
Disabled & LI	162
Other	6,780
Other	
Disabled	2,587
Low Income	13,860
Disabled & LI	48,293
Other	15,227
TOTAL TRIPS	135,128

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	132,446	118,628	-10%
Non-Ambulatory	14,297	15,067	5%
Stretcher	1,446	1,433	-1%
School Board	-	-	NA
TOTAL TRIPS	148,189	135,128	-9%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	35,086	33,108	-6%
Employment	9,552	14,216	49%
Education/Training/ Daycare	57,096	37,506	-34%
Nutritional	34,396	16,570	-52%
Life-Sustaining/Other	12,059	33,728	180%
TOTAL TRIPS	148,189	135,128	-9%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	25,710	24,919	-3%
AHCA	16,010	16,545	3%
DCF	73,666	47,804	-35%
DOEA	14,573	25,194	73%
DOE	-	-	NA
Other	18,230	20,666	13%
TOTAL TRIPS	148,189	135,128	-9%

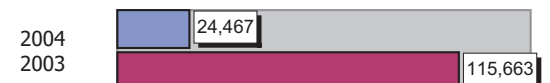
Vehicle Data

	2003	2004	% Change
Vehicle Miles	809,644	856,355	6%
Revenue Miles	504,669	353,934	-30%
Roadcalls	7	35	400%
Accidents	4	3	-25%
Vehicles	52	54	4%
Driver Hours	70,720	71,760	1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



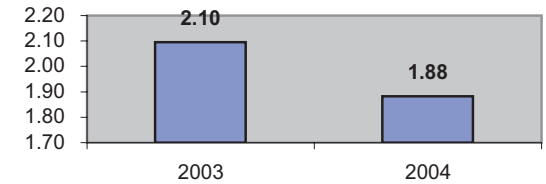
General Data

	2003	2004	% Change
Commendations	6	5	-17%
Complaints	22	56	155%
Passenger No-Shows	666	698	5%
Unmet Trip Request	136	124	-9%

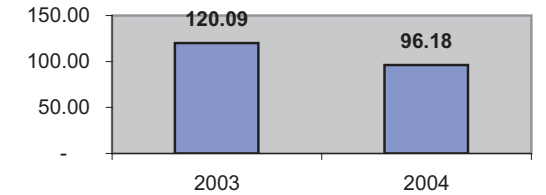
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	192,822	186,895	-3%	Labor	586,523	735,551	25%
USDOT & FDOT	160,531	103,341	-36%	Fringe Benefits	199,913	283,259	42%
DCF	337,502	330,000	-2%	Services	106,487	185,857	75%
AHCA (Medicaid)	336,778	273,328	-19%	Mat. & Supplies	108,091	150,016	39%
DOH	-	-	NA	Utilities	9,587	12,089	26%
DOE	-	-	NA	Insurance	85,575	65,000	-24%
DOEA	109,299	188,952	73%	Taxes	1,200	1,200	0%
DCA	-	-	NA	Pur. Transp.	414,720	263,982	-36%
WAGES	-	-	NA	Leases/Rentals	-	-	NA
DJJ	-	-	NA	Annual Dep	131,662	119,210	-9%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	202,359	320,702	58%	Other Exp	18,905	21,036	11%
Local Non-Gov't	16,151	13,565	-16%				
Farebox	54,901	110,527	101%				
Total Revenue	\$ 1,410,343	\$ 1,527,310	8%	Total Expenses	\$ 1,662,663	\$ 1,837,200	10%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

