

Demographics		
	Number	Percent
Total County Population/ Percent of State Total	60,244	0.35%
Potential TD Population/ Percent of County Total	21,224	35.23%
UDPHC/Percent of TD Passengers Served	40,054	188.72%

Passenger Trips by Passenger Type		
	Number	
Elderly		
Disabled	-	
Low Income	20,174	
Disabled & LI	7,249	
Other	-	
Children		
Disabled	498	
Low Income	24,117	
Disabled & LI	-	
Other	28,310	
Other		
Disabled	-	
Low Income	24,800	
Disabled & LI	-	
Other	26,215	
TOTAL TRIPS	131,363	

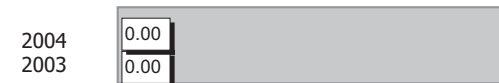
Passenger Trips By Type of Service				
	2003	2004	% Change	
Fixed Route (FR)	49,751	51,044	3%	
Deviated FR	-	-	NA	
Ambulatory	51,162	75,115	47%	
Non-Ambulatory	2,273	2,850	25%	
Stretcher	1,667	2,354	41%	
School Board	-	-	NA	
TOTAL TRIPS	104,853	131,363	25%	

Passenger Trips By Trip Purpose				
	2003	2004	% Change	
Medical	95,416	95,416	0%	
Employment	2,097	1,822	-13%	
Education/Training/ Daycare	7,340	34,125	365%	
Nutritional	-	-	NA	
Life-Sustaining/Other	-	-	NA	
TOTAL TRIPS	104,853	131,363	25%	

Passenger Trips By Funding Source				
	2003	2004	% Change	
CTD	7,546	7,821	4%	
AHCA	29,478	55,122	87%	
DCF	18,456	15,264	-17%	
DOEA	-	13,417	NA	
DOE	-	-	NA	
Other	49,373	39,739	-20%	
TOTAL TRIPS	104,853	131,363	25%	

Vehicle Data			
	2003	2004	% Change
Vehicle Miles	637,789	638,073	0%
Revenue Miles	560,511	561,930	0%
Roadcalls	5	7	40%
Accidents	-	-	NA
Vehicles	22	27	23%
Driver Hours	39,242	39,745	1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

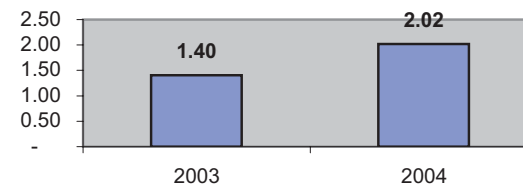


General Data			
	2003	2004	% Change
Commendations	-	1	NA
Complaints	7	6	-14%
Passenger No-Shows	63	-	-100%
Unmet Trip Request	45	36	-20%

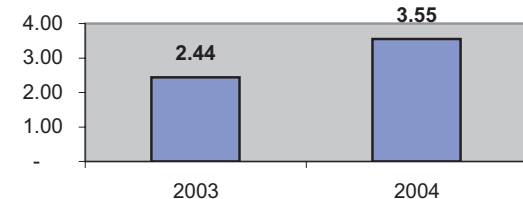
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	250,621	250,621	0%	Labor	223,492	229,748	3%
USDOT & FDOT	106,421	106,421	0%	Fringe Benefits	135,253	141,258	4%
DCF	-	12,458	NA	Services	3,125	3,236	4%
AHCA (Medicaid)	105,748	892,195	744%	Mat. & Supplies	25,123	22,561	-10%
DOH	243	243	0%	Utilities	19,428	18,967	-2%
DOE	-	1,208	NA	Insurance	43,217	49,786	15%
DOEA	-	15,000	NA	Taxes	-	-	NA
DCA	-	-	NA	Pur. Transp.	63,472	-	-100%
WAGES	-	-	NA	Leases/Rentals	3,245	3,245	0%
DJJ	-	-	NA	Annual Dep	-	-	NA
Other Fed. Prog.	-	-	NA	Contributed	12,275	12,275	0%
Local Gov't	28,323	28,323	0%	Other Exp	-	-	NA
Local Non-Gov't	12,275	12,275	0%				
Farebox	45,116	45,622	1%				
Total Revenue	\$ 548,747	\$ 1,364,366	149%	Total Expenses	\$ 528,630	\$ 481,076	-9%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

