

Demographics

	Number	Percent
Total County Population/ Percent of State Total	33,879	0.20%
Potential TD Population/ Percent of County Total	14,198	41.91%
UDPHC/Percent of TD Passengers Served	742	5.23%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,050
Low Income	3,851
Disabled & LI	103
Other	3,374
Children	
Disabled	4,551
Low Income	4
Disabled & LI	20
Other	1,509
Other	
Disabled	3,992
Low Income	1,156
Disabled & LI	5,352
Other	8,783
TOTAL TRIPS	33,745

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	21,862	24,047	10%
Non-Ambulatory	3,504	4,248	21%
Stretcher	141	168	19%
School Board	5,217	5,282	1%
TOTAL TRIPS	30,724	33,745	10%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	14,958	16,758	12%
Employment	3,651	3,655	0%
Education/Training/ Daycare	6,005	5,274	-12%
Nutritional	3,842	3,659	-5%
Life-Sustaining/Other	2,268	4,399	94%
TOTAL TRIPS	30,724	33,745	10%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	4,501	5,608	25%
AHCA	11,568	14,329	24%
DCF	9,465	8,845	-7%
DOEA	4,629	4,185	-10%
DOE	-	-	NA
Other	561	778	39%
TOTAL TRIPS	30,724	33,745	10%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	421,374	448,556	6%
Revenue Miles	306,419	359,481	17%
Roadcalls	3	6	100%
Accidents	2	2	0%
Vehicles	30	23	-23%
Driver Hours	27,710	27,935	1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



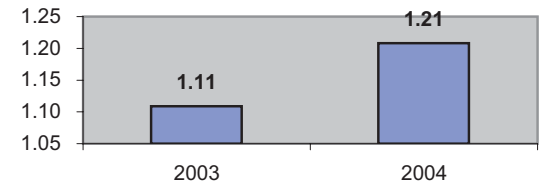
General Data

	2003	2004	% Change
Commendations	6	10	67%
Complaints	12	19	58%
Passenger No-Shows	145	396	173%
Unmet Trip Request	-	32	NA

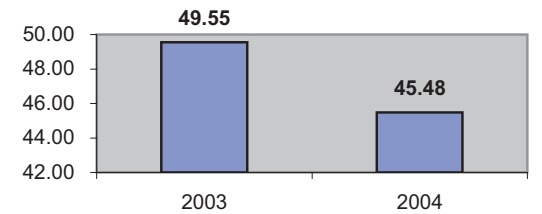
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	123,143	152,330	24%	Labor	428,804	454,013	6%
USDOT & FDOT	12,500	19,688	58%	Fringe Benefits	11,580	9,429	-19%
DCF	84,593	79,106	-6%	Services	12,531	10,854	-13%
AHCA (Medicaid)	415,113	523,912	26%	Mat. & Supplies	74,326	72,907	-2%
DOH	2,953	1,670	-43%	Utilities	43,370	47,018	8%
DOE	-	-	NA	Insurance	71,715	70,350	-2%
DOEA	42,280	35,672	-16%	Taxes	10,228	10,293	1%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	39,725	39,507	-1%
DJJ	-	-	NA	Annual Dep	-	48,812	NA
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	-	-	NA	Other Exp	6,785	12,210	80%
Local Non-Gov't	-	-	NA				
Farebox	15,298	18,113	18%				
Total Revenue	\$ 695,880	\$ 830,491	19%	Total Expenses	\$ 699,064	\$ 775,393	11%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

