

Demographics

	Number	Percent
Total County Population/ Percent of State Total	817,480	4.80%
Potential TD Population/ Percent of County Total	254,793	31.17%
UDPHC/Percent of TD Passengers Served	11,559	4.54%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	60,835
Low Income	55,990
Disabled & LI	29,610
Other	19,381
Children	
Disabled	538
Low Income	16,151
Disabled & LI	538
Other	2,153
Other	
Disabled	136,744
Low Income	128,668
Disabled & LI	47,914
Other	2,891,411
TOTAL TRIPS	3,389,933

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	1,672,357	2,712,905	62%
Deviated FR	-	138,667	NA
Ambulatory	396,996	399,726	1%
Non-Ambulatory	111,322	131,653	18%
Stretcher	6,890	6,982	1%
School Board	-	-	NA
TOTAL TRIPS	2,187,565	3,389,933	55%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	355,494	368,181	4%
Employment	66,977	68,622	2%
Education/Training/ Daycare	25,760	24,635	-4%
Nutritional	-	-	NA
Life-Sustaining/Other	1,739,334	2,928,495	68%
TOTAL TRIPS	2,187,565	3,389,933	55%

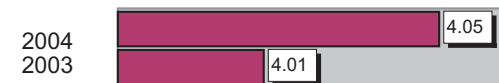
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	37,192	56,713	52%
AHCA	269,209	271,640	1%
DCF	-	-	NA
DOEA	325	123	-62%
DOE	-	-	NA
Other	1,880,839	3,061,457	63%
TOTAL TRIPS	2,187,565	3,389,933	55%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	6,208,792	6,449,141	4%
Revenue Miles	5,335,631	5,740,304	8%
Roadcalls	657	372	-43%
Accidents	249	261	5%
Vehicles	135	140	4%
Driver Hours	359,013	383,247	7%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



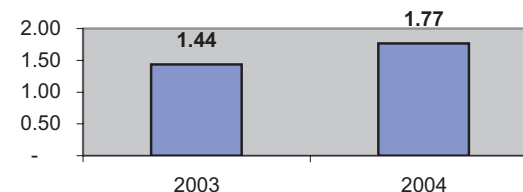
General Data

	2003	2004	% Change
Commendations	52	109	110%
Complaints	908	1,454	60%
Passenger No-Shows	-	58,258	NA
Unmet Trip Request	54	1,636	2930%

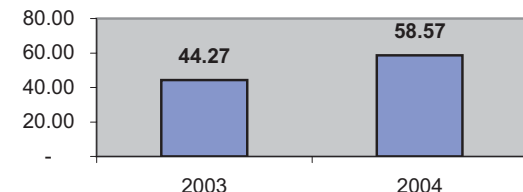
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	1,047,709	1,293,959	24%	Labor	273,518	362,108	32%
USDOT & FDOT	-	-	NA	Fringe Benefits	70,776	109,943	55%
DCF	-	-	NA	Services	11,622,751	2,263,730	-81%
AHCA (Medicaid)	5,837,628	5,710,797	-2%	Mat. & Supplies	13,922	10,398	-25%
DOH	-	-	NA	Utilities	5,716	10,528	84%
DOE	-	-	NA	Insurance	400,351	254,322	-36%
DOEA	10,962	8,442	-23%	Taxes	1,432	-	-100%
DCA	-	-	NA	Pur. Transp.	-	9,224,068	NA
WAGES	-	-	NA	Leases/Rentals	270,598	250,679	-7%
DJJ	-	-	NA	Annual Dep	174,800	-	-100%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	5,512,545	5,855,378	6%	Other Exp	-	969,282	NA
Local Non-Gov't	-	-	NA				
Farebox	425,020	454,904	7%				
Total Revenue	\$ 12,833,864	\$ 13,323,480	4%	Total Expenses	\$ 12,833,864	\$ 13,455,058	5%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

