

Demographics

	Number	Percent
Total County Population/ Percent of State Total	10,003	0.06%
Potential TD Population/ Percent of County Total	5,375	53.73%
UDPHC/Percent of TD Passengers Served	2,890	53.77%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	-
Low Income	15,846
Disabled & LI	8,012
Other	-
Children	
Disabled	-
Low Income	5,834
Disabled & LI	2,988
Other	-
Other	
Disabled	-
Low Income	4,805
Disabled & LI	-
Other	-
TOTAL TRIPS	37,485

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	19,697	33,585	71%
Non-Ambulatory	3,586	3,383	-6%
Stretcher	848	517	-39%
School Board	-	-	NA
TOTAL TRIPS	24,131	37,485	55%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	19,624	19,805	1%
Employment	-	-	NA
Education/Training/ Daycare	2,580	4,411	71%
Nutritional	1,396	10,606	660%
Life-Sustaining/Other	531	2,663	402%
TOTAL TRIPS	24,131	37,485	55%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	3,430	4,579	33%
AHCA	15,644	15,226	-3%
DCF	130	-	-100%
DOEA	-	11,846	NA
DOE	2,580	2,988	16%
Other	2,347	2,846	21%
TOTAL TRIPS	24,131	37,485	55%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	358,792	415,328	16%
Revenue Miles	348,435	402,227	15%
Roadcalls	8	7	-13%
Accidents	1	2	100%
Vehicles	20	19	-5%
Driver Hours	21,940	25,180	15%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



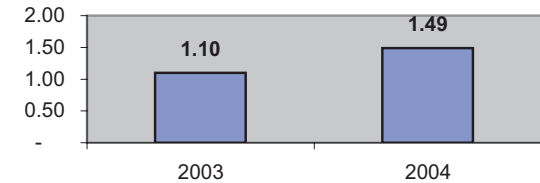
General Data

	2003	2004	% Change
Commendations	-	2	NA
Complaints	-	-	NA
Passenger No-Shows	52	85	63%
Unmet Trip Request	14	-	-100%

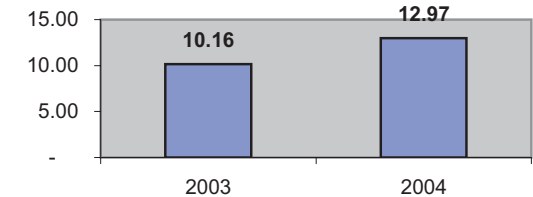
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	104,130	123,733	19%	Labor	149,931	174,708	17%
USDOT & FDOT	59,008	27,475	-53%	Fringe Benefits	24,531	35,330	44%
DCF	794	-	-100%	Services	11,743	15,200	29%
AHCA (Medicaid)	329,745	324,610	-2%	Mat. & Supplies	20,361	27,874	37%
DOH	874	411	-53%	Utilities	10,015	5,237	-48%
DOE	-	-	NA	Insurance	17,500	52,012	197%
DOEA	-	-	NA	Taxes	124	152	23%
DCA	-	-	NA	Pur. Transp.	242,542	222,140	-8%
WAGES	-	767	NA	Leases/Rentals	12,486	14,348	15%
DJJ	-	-	NA	Annual Dep	423	1,518	259%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	47,750	51,239	7%	Other Exp	5,546	280	-95%
Local Non-Gov't	4,114	1,350	-67%				
Farebox	7,203	9,769	36%				
Total Revenue	\$ 553,618	\$ 539,354	-3%	Total Expenses	\$ 495,202	\$ 548,799	11%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

