

Demographics

	Number	Percent
Total County Population/ Percent of State Total	91,051	0.53%
Potential TD Population/ Percent of County Total	49,243	54.08%
UDPHC/Percent of TD Passengers Served	3,060	6.21%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	10,193
Low Income	2,129
Disabled & LI	2,295
Other	23,623
Children	
Disabled	102
Low Income	46
Disabled & LI	82
Other	3,779
Other	
Disabled	38,029
Low Income	2,256
Disabled & LI	4,006
Other	11,791
TOTAL TRIPS	98,331

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	4,318	-	-100%
Ambulatory	67,994	80,583	19%
Non-Ambulatory	18,984	16,351	-14%
Stretcher	1,006	1,397	39%
School Board	-	-	NA
TOTAL TRIPS	92,302	98,331	7%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	37,075	36,658	-1%
Employment	30,551	35,440	16%
Education/Training/ Daycare	8,933	4,727	-47%
Nutritional	7,232	8,515	18%
Life-Sustaining/Other	8,511	12,991	53%
TOTAL TRIPS	92,302	98,331	7%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	10,904	17,231	58%
AHCA	26,184	26,744	2%
DCF	29,104	40,003	37%
DOEA	12,740	11,358	-11%
DOE	33	123	273%
Other	13,337	2,872	-78%
TOTAL TRIPS	92,302	98,331	7%

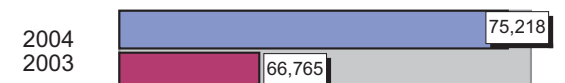
Vehicle Data

	2003	2004	% Change
Vehicle Miles	934,709	1,805,220	93%
Revenue Miles	612,708	1,004,606	64%
Roadcalls	14	24	71%
Accidents	6	1	-83%
Vehicles	44	43	-2%
Driver Hours	63,610	55,906	-12%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



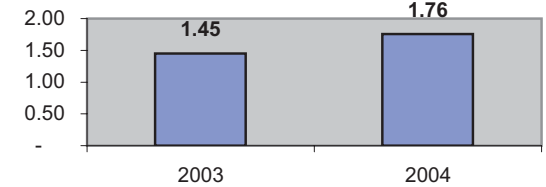
General Data

	2003	2004	% Change
Commendations	30	18	-40%
Complaints	40	37	-8%
Passenger No-Shows	4,425	3,606	-19%
Unmet Trip Request	7,479	356	-95%

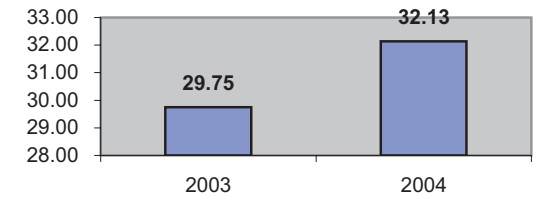
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	245,849	368,745	50%	Labor	771,204	822,605	7%
USDOT & FDOT	92,708	71,354	-23%	Fringe Benefits	48,212	43,721	-9%
DCF	220,916	237,002	7%	Services	28,544	34,541	21%
AHCA (Medicaid)	806,662	748,966	-7%	Mat. & Supplies	219,593	164,987	-25%
DOH	2,232	2,581	16%	Utilities	43,750	47,083	8%
DOE	945	4,359	361%	Insurance	169,099	130,539	-23%
DOEA	115,973	95,156	-18%	Taxes	21,519	4,382	-80%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	145,682	-	-100%	Leases/Rentals	69,574	52,709	-24%
DJJ	-	-	NA	Annual Dep	40,621	90,385	123%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	27,112	39,006	44%	Other Exp	26,692	35,114	32%
Local Non-Gov't	659	823	25%				
Farebox	13,034	14,125	8%				
Total Revenue	\$ 1,671,772	\$ 1,582,117	-5%	Total Expenses	\$ 1,438,808	\$ 1,426,066	-1%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

