

Demographics

	Number	Percent
Total County Population/ Percent of State Total	46,508	0.27%
Potential TD Population/ Percent of County Total	21,197	45.58%
UDPHC/Percent of TD Passengers Served	2,838	13.39%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,110
Low Income	16,864
Disabled & LI	7,554
Other	1,324
Children	
Disabled	18
Low Income	2,957
Disabled & LI	494
Other	5,847
Other	
Disabled	732
Low Income	16,499
Disabled & LI	6,884
Other	4,840
TOTAL TRIPS	66,123

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	5,921	3,249	-45%
Ambulatory	48,025	53,911	12%
Non-Ambulatory	3,592	8,621	140%
Stretcher	547	342	-37%
School Board	-	-	NA
TOTAL TRIPS	58,085	66,123	14%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	42,744	29,373	-31%
Employment	1,533	480	-69%
Education/Training/ Daycare	246	15,272	6108%
Nutritional	4,056	5,895	45%
Life-Sustaining/Other	9,506	15,103	59%
TOTAL TRIPS	58,085	66,123	14%

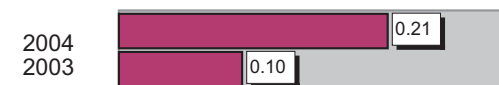
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	11,343	9,989	-12%
AHCA	32,269	27,496	-15%
DCF	7	15,255	217829%
DOEA	7,454	7,900	6%
DOE	-	-	NA
Other	7,012	5,483	-22%
TOTAL TRIPS	58,085	66,123	14%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	1,035,154	950,014	-8%
Revenue Miles	1,027,423	942,443	-8%
Roadcalls	13	8	-38%
Accidents	1	2	100%
Vehicles	24	33	38%
Driver Hours	52,401	48,083	-8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



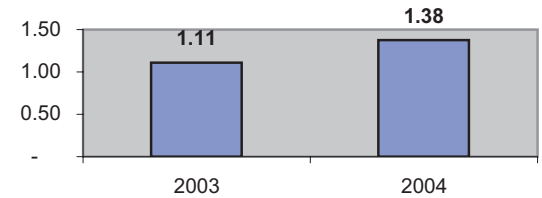
General Data

	2003	2004	% Change
Commendations	-	-	NA
Complaints	-	-	NA
Passenger No-Shows	340	385	13%
Unmet Trip Request	27	7	-74%

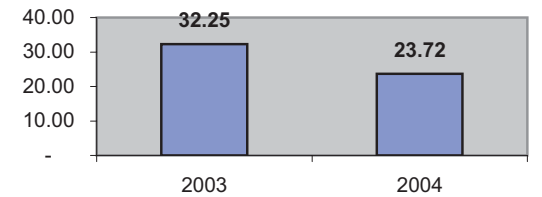
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	379,639	350,717	-8%	Labor	675,136	624,793	-7%
USDOT & FDOT	115,378	129,232	12%	Fringe Benefits	192,013	182,473	-5%
DCF	34	120,789	355162%	Services	23,116	23,806	3%
AHCA (Medicaid)	740,089	586,031	-21%	Mat. & Supplies	145,058	163,493	13%
DOH	5,419	5,777	7%	Utilities	24,939	23,346	-6%
DOE	-	-	NA	Insurance	114,998	113,333	-1%
DOEA	42,800	50,481	18%	Taxes	729	783	7%
DCA	2,935	409	-86%	Pur. Transp.	90	947	952%
WAGES	29	-	-100%	Leases/Rentals	2,990	7,985	167%
DJJ	-	-	NA	Annual Dep	145,992	142,594	-2%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	8,000	19,400	143%	Other Exp	16,455	16,761	2%
Local Non-Gov't	12,701	10,081	-21%				
Farebox	52,654	50,839	-3%				
Total Revenue	\$ 1,359,678	\$ 1,323,756	-3%	Total Expenses	\$ 1,341,516	\$ 1,300,314	-3%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

