

Demographics

	Number	Percent
Total County Population/ Percent of State Total	245,877	1.44%
Potential TD Population/ Percent of County Total	101,027	41.09%
UDPHC/Percent of TD Passengers Served	17,225	17.05%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	4,419
Low Income	55,240
Disabled & LI	17,677
Other	8,838
Children	
Disabled	2,210
Low Income	8,838
Disabled & LI	30,934
Other	-
Other	
Disabled	4,419
Low Income	46,401
Disabled & LI	41,982
Other	-
TOTAL TRIPS	220,958

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	4,060	-	-100%
Ambulatory	176,295	160,561	-9%
Non-Ambulatory	34,800	22,099	-36%
Stretcher	1,550	1,103	-29%
School Board	17,975	37,195	107%
TOTAL TRIPS	234,680	220,958	-6%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	103,259	86,174	-17%
Employment	23,468	41,982	79%
Education/Training/ Daycare	63,363	50,820	-20%
Nutritional	28,162	35,353	26%
Life-Sustaining/Other	16,428	6,629	-60%
TOTAL TRIPS	234,680	220,958	-6%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	44,047	34,375	-22%
AHCA	46,365	35,866	-23%
DCF	31,344	32,027	2%
DOEA	22,274	26,017	17%
DOE	17,975	6,992	-61%
Other	72,675	85,681	18%
TOTAL TRIPS	234,680	220,958	-6%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	2,275,338	2,115,811	-7%
Revenue Miles	1,735,315	1,649,860	-5%
Roadcalls	85	46	-46%
Accidents	11	13	18%
Vehicles	98	98	0%
Driver Hours	129,715	109,288	-16%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



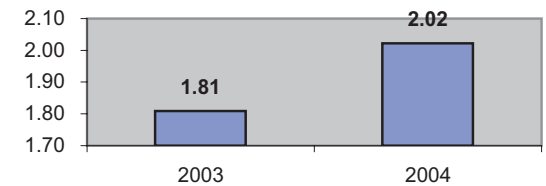
General Data

	2003	2004	% Change
Commendations	15	14	-7%
Complaints	51	107	110%
Passenger No-Shows	5,133	7,212	41%
Unmet Trip Request	2,746	2,397	-13%

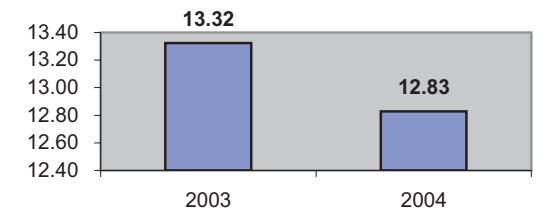
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	488,476	464,953	-5%	Labor	1,455,815	1,400,676	-4%
USDOT & FDOT	390,683	581,002	49%	Fringe Benefits	186,274	221,595	19%
DCF	473,051	310,032	-34%	Services	102,176	7,268	-93%
AHCA (Medicaid)	993,928	922,063	-7%	Mat. & Supplies	532,846	663,204	24%
DOH	-	-	NA	Utilities	68,824	47,006	-32%
DOE	-	184,298	NA	Insurance	364,579	457,569	26%
DOEA	199,887	210,144	5%	Taxes	10,090	6,532	-35%
DCA	20,000	-	-100%	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	19,189	5,117	-73%
DJJ	-	-	NA	Annual Dep	52,342	99,387	90%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	946,641	661,646	-30%	Other Exp	170,334	374,403	120%
Local Non-Gov't	6,218	420	-93%				
Farebox	62,420	67,590	8%				
Total Revenue	\$ 3,581,304	\$ 3,402,148	-5%	Total Expenses	\$ 2,962,469	\$ 3,282,757	11%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

