

Demographics

	Number	Percent
Total County Population/ Percent of State Total	492,210	2.89%
Potential TD Population/ Percent of County Total	190,074	38.62%
UDPHC/Percent of TD Passengers Served	2,573	1.35%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	61,282
Low Income	50,342
Disabled & LI	31,570
Other	2,320
Children	
Disabled	10,570
Low Income	33,095
Disabled & LI	28,619
Other	1,245
Other	
Disabled	4,492
Low Income	10,217
Disabled & LI	7,794
Other	1,079
TOTAL TRIPS	242,625

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	94	NA
Deviated FR	-	-	NA
Ambulatory	178,210	192,111	8%
Non-Ambulatory	49,100	48,897	0%
Stretcher	1,527	1,523	0%
School Board	-	-	NA
TOTAL TRIPS	228,837	242,625	6%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	105,057	99,894	-5%
Employment	61,613	14,729	-76%
Education/Training/ Daycare	6,725	71,850	968%
Nutritional	34,246	8,013	-77%
Life-Sustaining/Other	21,196	48,139	127%
TOTAL TRIPS	228,837	242,625	6%

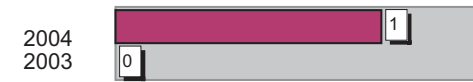
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	29,047	23,731	-18%
AHCA	57,253	53,310	-7%
DCF	30,003	26,561	-11%
DOEA	-	21,231	NA
DOE	551	-	-100%
Other	111,983	117,792	5%
TOTAL TRIPS	228,837	242,625	6%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	1,909,041	2,242,827	17%
Revenue Miles	-	1,948,416	NA
Roadcalls	-	61	NA
Accidents	-	13	NA
Vehicles	67	78	16%
Driver Hours	93,600	167,649	79%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



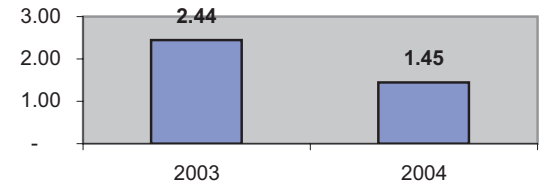
General Data

	2003	2004	% Change
Commendations	-	25	NA
Complaints	378	396	5%
Passenger No-Shows	15,538	15,285	-2%
Unmet Trip Request	-	-	NA

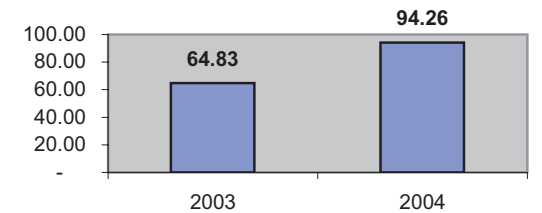
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	597,748	574,883	-4%	Labor	1,814,533	2,815,040	55%
USDOT & FDOT	-	-	NA	Fringe Benefits	467,491	752,744	61%
DCF	391,270	439,410	12%	Services	45,840	86,528	89%
AHCA (Medicaid)	1,278,679	1,230,786	-4%	Mat. & Supplies	350,708	375,940	7%
DOH	284	901	217%	Utilities	9,336	14,222	52%
DOE	7,471	-	-100%	Insurance	146,510	283,170	93%
DOEA	242,350	361,508	49%	Taxes	1,165	9,753	737%
DCA	-	-	NA	Pur. Transp.	59,691	-	-100%
WAGES	-	-	NA	Leases/Rentals	10,524	3,138	-70%
DJJ	-	-	NA	Annual Dep	70,282	191,484	172%
Other Fed. Prog.	-	3,906	NA	Contributed	450,000	-	-100%
Local Gov't	768,013	1,512,525	97%	Other Exp	285,090	324,520	14%
Local Non-Gov't	-	54,335	NA				
Farebox	269,407	25,010	-91%				
Total Revenue	\$ 3,555,222	\$ 4,203,264	18%	Total Expenses	\$ 3,711,170	\$ 4,856,539	31%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

