

Demographics

	Number	Percent
Total County Population/ Percent of State Total	61,625	0.36%
Potential TD Population/ Percent of County Total	15,894	25.79%
UDPHC/Percent of TD Passengers Served	1,692	10.65%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	6,496
Low Income	37,943
Disabled & LI	-
Other	-
Children	
Disabled	586
Low Income	2,481
Disabled & LI	-
Other	-
Other	
Disabled	-
Low Income	10,497
Disabled & LI	-
Other	-
TOTAL TRIPS	58,003

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	52,710	54,471	3%
Non-Ambulatory	3,566	3,532	-1%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	56,276	58,003	3%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	34,590	36,890	7%
Employment	2,240	1,984	-11%
Education/Training/ Daycare	576	897	56%
Nutritional	9,927	8,550	-14%
Life-Sustaining/Other	8,943	9,682	8%
TOTAL TRIPS	56,276	58,003	3%

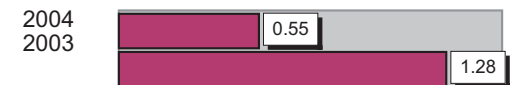
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	8,671	12,496	44%
AHCA	20,929	21,786	4%
DCF	-	-	NA
DOEA	13,801	11,231	-19%
DOE	-	-	NA
Other	12,875	12,490	-3%
TOTAL TRIPS	56,276	58,003	3%

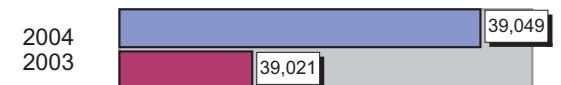
Vehicle Data

	2003	2004	% Change
Vehicle Miles	468,253	546,682	17%
Revenue Miles	405,598	492,481	21%
Roadcalls	12	14	17%
Accidents	6	3	-50%
Vehicles	19	16	-16%
Driver Hours	37,168	40,956	10%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



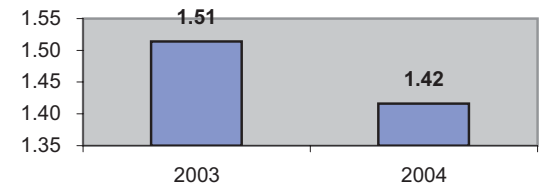
General Data

	2003	2004	% Change
Commendations	17	18	6%
Complaints	9	6	-33%
Passenger No- Shows	468	546	17%
Unmet Trip Request	254	384	51%

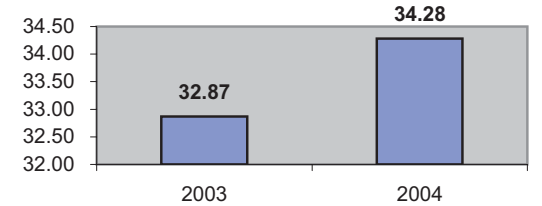
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	134,598	159,205	18%	Labor	397,757	401,690	1%
USDOT & FDOT	87,709	74,820	-15%	Fringe Benefits	87,608	92,461	6%
DCF	-	-	NA	Services	4,968	28,760	479%
AHCA (Medicaid)	341,633	438,076	28%	Mat. & Supplies	62,067	94,904	53%
DOH	-	-	NA	Utilities	25,757	28,490	11%
DOE	4,272	1,467	-66%	Insurance	45,141	73,055	62%
DOEA	72,651	60,355	-17%	Taxes	380	-	-100%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	15,938	8,689	-45%
DJJ	-	-	NA	Annual Dep	7,670	-	-100%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	-	-	NA	Other Exp	18,943	12,426	-34%
Local Non-Gov't	4,895	6,420	31%				
Farebox	20,779	24,953	20%				
Total Revenue	\$ 666,537	\$ 765,296	15%	Total Expenses	\$ 666,229	\$ 740,475	11%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

