

Demographics

	Number	Percent
Total County Population/ Percent of State Total	178,104	1.05%
Potential TD Population/ Percent of County Total	49,837	27.98%
UDPHC/Percent of TD Passengers Served	7,027	14.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	8,785
Low Income	4,540
Disabled & LI	4,181
Other	15,312
Children	
Disabled	-
Low Income	35,635
Disabled & LI	36
Other	1,472
Other	
Disabled	16,371
Low Income	39,675
Disabled & LI	12,089
Other	26,850
TOTAL TRIPS	164,946

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	2,744	2,399	-13%
Ambulatory	139,421	143,417	3%
Non-Ambulatory	19,779	19,065	-4%
Stretcher	48	65	35%
School Board	-	-	NA
TOTAL TRIPS	161,992	164,946	2%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	45,088	40,057	-11%
Employment	59,199	63,855	8%
Education/Training/ Daycare	39,469	44,852	14%
Nutritional	5,723	6,216	9%
Life-Sustaining/Other	12,513	9,966	-20%
TOTAL TRIPS	161,992	164,946	2%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	58,822	60,332	3%
AHCA	19,388	19,483	0%
DCF	28,297	30,025	6%
DOEA	5,447	5,474	0%
DOE	60	513	755%
Other	49,978	49,119	-2%
TOTAL TRIPS	161,992	164,946	2%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	1,077,506	1,068,711	-1%
Revenue Miles	922,620	923,016	0%
Roadcalls	7	13	86%
Accidents	7	2	-71%
Vehicles	64	71	11%
Driver Hours	88,121	86,847	-1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



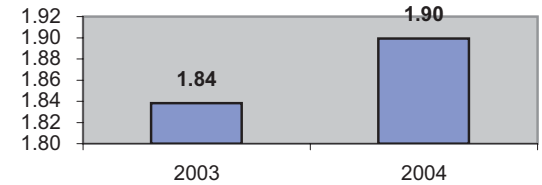
General Data

	2003	2004	% Change
Commendations	6	17	183%
Complaints	18	17	-6%
Passenger No-Shows	1,721	1,170	-32%
Unmet Trip Request	186	178	-4%

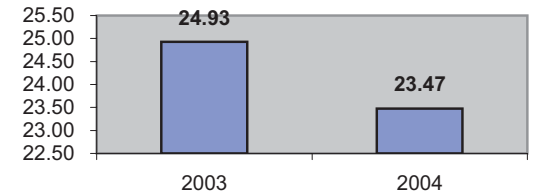
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	309,873	336,672	9%	Labor	775,669	839,379	8%
USDOT & FDOT	551,493	585,508	6%	Fringe Benefits	248,863	291,390	17%
DCF	195,597	193,552	-1%	Services	204,159	181,815	-11%
AHCA (Medicaid)	204,742	195,076	-5%	Mat. & Supplies	176,767	190,307	8%
DOH	472	39	-92%	Utilities	19,757	20,486	4%
DOE	302	845	180%	Insurance	136,064	43,979	-68%
DOEA	21,631	24,515	13%	Taxes	3,559	3,580	1%
DCA	-	-	NA	Pur. Transp.	135,459	82,035	-39%
WAGES	3,244	110	-97%	Leases/Rentals	21,229	21,168	0%
DJJ	-	-	NA	Annual Dep	9,795	9,582	-2%
Other Fed. Prog.	300,833	315,783	5%	Contributed	1,500	1,500	0%
Local Gov't	41,798	80,050	92%	Other Exp	15,278	13,965	-9%
Local Non-Gov't	39,895	36,076	-10%				
Farebox	109,446	111,925	2%				
Total Revenue	\$ 1,779,326	\$ 1,880,151	6%	Total Expenses	\$ 1,748,099	\$ 1,699,186	-3%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

