

Demographics

	Number	Percent
Total County Population/ Percent of State Total	37,481	0.22%
Potential TD Population/ Percent of County Total	18,099	48.29%
UDPHC/Percent of TD Passengers Served	1,330	7.35%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	2,794
Low Income	1,381
Disabled & LI	269
Other	9,815
Children	
Disabled	12
Low Income	14
Disabled & LI	-
Other	1,789
Other	
Disabled	14,947
Low Income	602
Disabled & LI	234
Other	4,794
TOTAL TRIPS	36,651

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	32,718	30,878	-6%
Non-Ambulatory	7,426	5,768	-22%
Stretcher	163	5	-97%
School Board	-	-	NA
TOTAL TRIPS	40,307	36,651	-9%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	14,565	13,974	-4%
Employment	18,634	15,373	-18%
Education/Training/ Daycare	1,684	54	-97%
Nutritional	2,582	3,071	19%
Life-Sustaining/Other	2,842	4,179	47%
TOTAL TRIPS	40,307	36,651	-9%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	8,213	10,860	32%
AHCA	9,183	8,709	-5%
DCF	18,634	14,324	-23%
DOEA	1,570	1,409	-10%
DOE	-	-	NA
Other	2,707	1,349	-50%
TOTAL TRIPS	40,307	36,651	-9%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	640,168	571,469	-11%
Revenue Miles	437,649	311,853	-29%
Roadcalls	8	10	25%
Accidents	3	-	-100%
Vehicles	17	17	0%
Driver Hours	22,006	18,637	-15%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



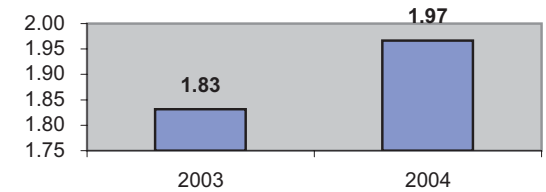
General Data

	2003	2004	% Change
Commendations	5	6	20%
Complaints	11	12	9%
Passenger No-Shows	1,328	1,095	-18%
Unmet Trip Request	187	119	-36%

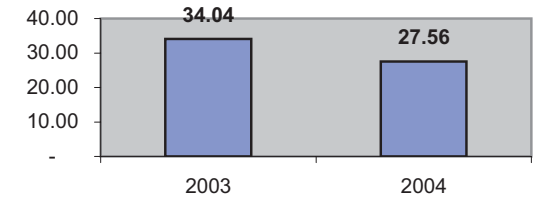
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	164,689	172,157	5%	Labor	292,802	320,709	10%
USDOT & FDOT	46,804	57,297	22%	Fringe Benefits	11,680	7,515	-36%
DCF	57,580	44,836	-22%	Services	16,922	10,547	-38%
AHCA (Medicaid)	308,092	336,856	9%	Mat. & Supplies	104,322	95,336	-9%
DOH	1,952	1,342	-31%	Utilities	18,680	28,144	51%
DOE	-	-	NA	Insurance	100,604	71,366	-29%
DOEA	14,197	13,473	-5%	Taxes	12,878	2,519	-80%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	11,352	10,961	-3%
DJJ	-	-	NA	Annual Dep	37,997	37,776	-1%
Other Fed. Prog.	-	-	NA	Contributed	3,700	2,501	-32%
Local Gov't	18,053	16,197	-10%	Other Exp	25,587	40,052	57%
Local Non-Gov't	28	-	-100%				
Farebox	7,109	7,767	9%				
Total Revenue	\$ 618,504	\$ 649,925	5%	Total Expenses	\$ 636,524	\$ 627,426	-1%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

