

Demographics

	Number	Percent
Total County Population/ Percent of County Total	964,865	5.67%
Potential TD Population/ Percent of State Total	284,215	29.46%
UDPHC/Percent of TD Passengers Served	148,718	52.33%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	396,078
Low Income	-
Disabled & LI	24,654
Other	-
Children	
Disabled	73,765
Low Income	-
Disabled & LI	45
Other	-
Other	
Disabled	684,941
Low Income	-
Disabled & LI	125,225
Other	-
TOTAL TRIPS	1,304,708

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	185,892	560,275	201%
Deviated FR	-	-	NA
Ambulatory	659,157	596,629	-9%
Non-Ambulatory	169,835	140,585	-17%
Stretcher	9,421	7,219	-23%
School Board	-	-	NA
TOTAL TRIPS	1,024,305	1,304,708	27%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	467,391	704,542	51%
Employment	156,015	352,271	126%
Education/Training/ Daycare	29,780	104,377	250%
Nutritional	493	13,047	2546%
Life-Sustaining/Other	370,626	130,471	-65%
TOTAL TRIPS	1,024,305	1,304,708	27%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	55,280	36,849	-33%
AHCA	83,264	381,079	358%
DCF	51,442	83,021	61%
DOEA	47,192	102,078	116%
DOE	84	34	-60%
Other	787,043	701,647	-11%
TOTAL TRIPS	1,024,305	1,304,708	27%

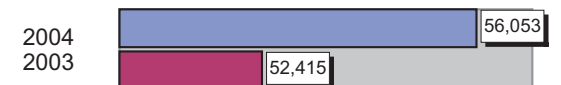
Vehicle Data

	2003	2004	% Change
Vehicle Miles	6,761,515	6,838,412	1%
Revenue Miles	5,298,978	5,753,685	9%
Roadcalls	129	122	-5%
Accidents	83	85	2%
Vehicles	193	195	1%
Driver Hours	555,535	459,319	-17%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



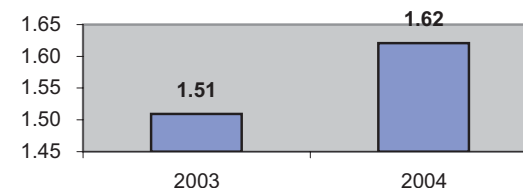
General Data

	2003	2004	% Change
Commendations	245	135	-45%
Complaints	2,102	1,739	-17%
Passenger No- Shows	46,703	34,099	-27%
Unmet Trip Request	710	280	-61%

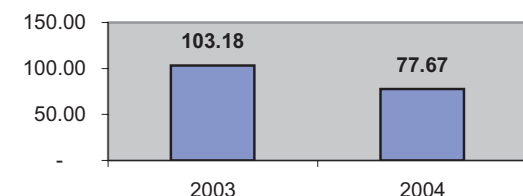
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	1,616,352	922,801	-43%	Labor	8,904,832	5,645,192	-37%
USDOT & FDOT	837,898	82,326	-90%	Fringe Benefits	670,283	901,706	35%
DCF	215,107	498,141	132%	Services	646,621	1,132,267	75%
AHCA (Medicaid)	6,111,185	4,685,698	-23%	Mat. & Supplies	1,806,739	1,527,915	-15%
DOH	441	1,649	274%	Utilities	255,813	209,429	-18%
DOE	774	892	15%	Insurance	1,316,435	668,726	-49%
DOEA	279,301	667,256	139%	Taxes	152,676	381,465	150%
DCA	414,404	-	-100%	Pur. Transp.	360	830,519	230600%
WAGES	-	-	NA	Leases/Rentals	1,383,825	323,730	-77%
DJJ	-	-	NA	Annual Dep	566,613	484,510	-14%
Other Fed. Prog.	-	779,662	NA	Contributed	-	-	NA
Local Gov't	3,110,432	3,409,337	10%	Other Exp	472,085	466,766	-1%
Local Non-Gov't	301,340	626,947	108%				
Farebox	582,565	478,911	-18%				
Total Revenue	\$ 13,469,799	\$ 12,153,620	-10%	Total Expenses	\$ 16,176,282	\$ 12,572,225	-22%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

