

Demographics

	Number	Percent
Total County Population/ Percent of State Total	388,906	2.29%
Potential TD Population/ Percent of County Total	188,501	48.47%
UDPHC/Percent of TD Passengers Served	7,980	4.23%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	35,669
Low Income	13,660
Disabled & LI	27,484
Other	8,311
Children	
Disabled	287
Low Income	70,514
Disabled & LI	483
Other	21,826
Other	
Disabled	32,570
Low Income	38,584
Disabled & LI	27,105
Other	31,455
TOTAL TRIPS	307,948

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	27,960	37,122	33%
Deviated FR	-	-	NA
Ambulatory	235,404	232,788	-1%
Non-Ambulatory	20,154	19,468	-3%
Stretcher	1,362	1,416	4%
School Board	4,910	17,154	249%
TOTAL TRIPS	289,790	307,948	6%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	98,395	100,583	2%
Employment	8,165	6,738	-17%
Education/Training/ Daycare	105,195	109,167	4%
Nutritional	18,975	17,997	-5%
Life-Sustaining/Other	59,060	73,463	24%
TOTAL TRIPS	289,790	307,948	6%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	84,150	88,309	5%
AHCA	74,407	81,035	9%
DCF	20,415	9,379	-54%
DOEA	36,688	41,322	13%
DOE	526	2,220	322%
Other	73,604	85,683	16%
TOTAL TRIPS	289,790	307,948	6%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	1,478,095	1,291,079	-13%
Revenue Miles	1,298,347	1,111,171	-14%
Roadcalls	38	45	18%
Accidents	14	9	-36%
Vehicles	109	106	-3%
Driver Hours	97,121	96,132	-1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



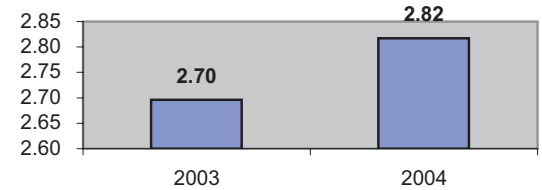
General Data

	2003	2004	% Change
Commendations	27	58	115%
Complaints	113	62	-45%
Passenger No-Shows	3,493	3,731	7%
Unmet Trip Request	110	93	-15%

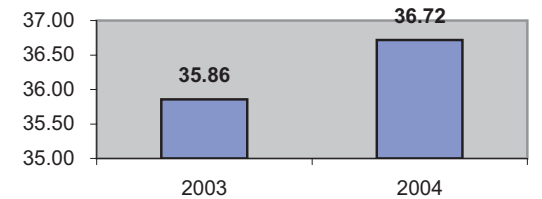
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	467,440	388,444	-17%	Labor	1,018,025	1,105,945	9%
USDOT & FDOT	294,532	320,206	9%	Fringe Benefits	382,279	414,548	8%
DCF	196,414	116,759	-41%	Services	56,987	56,884	0%
AHCA (Medicaid)	888,218	843,511	-5%	Mat. & Supplies	325,543	346,323	6%
DOH	-	-	NA	Utilities	19,627	21,800	11%
DOE	1,664	1,481	-11%	Insurance	229,300	149,509	-35%
DOEA	300,408	293,066	-2%	Taxes	2,421	1,220	-50%
DCA	-	-	NA	Pur. Transp.	1,246,221	1,021,874	-18%
WAGES	-	-	NA	Leases/Rentals	15,999	22,351	40%
DJJ	7,805	5,848	-25%	Annual Dep	100,188	112,233	12%
Other Fed. Prog.	278,259	339,040	22%	Contributed	-	-	NA
Local Gov't	480,990	540,308	12%	Other Exp	72,638	127,047	75%
Local Non-Gov't	534,702	513,880	-4%				
Farebox	18,796	17,191	-9%				
Total Revenue	\$ 3,469,228	\$ 3,379,734	-3%	Total Expenses	\$ 3,469,228	\$ 3,379,734	-3%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

