

Demographics

	Number	Percent
Total County Population/ Percent of State Total	510,458	3.00%
Potential TD Population/ Percent of County Total	189,800	37.18%
UDPHC/Percent of TD Passengers Served	17,483	9.21%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,614
Low Income	11,321
Disabled & LI	74,287
Other	-
Children	
Disabled	-
Low Income	-
Disabled & LI	43,101
Other	99,000
Other	
Disabled	5,305
Low Income	10,132
Disabled & LI	160,339
Other	211,733
TOTAL TRIPS	620,832

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	244,637	211,733	-13%
Deviated FR	-	-	NA
Ambulatory	255,564	236,727	-7%
Non-Ambulatory	63,263	70,982	12%
Stretcher	2,890	2,390	-17%
School Board	93,240	99,000	6%
TOTAL TRIPS	659,594	620,832	-6%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	108,443	117,354	8%
Employment	34,331	31,391	-9%
Education/Training/ Daycare	410,959	346,668	-16%
Nutritional	67,602	54,862	-19%
Life-Sustaining/Other	38,259	70,557	84%
TOTAL TRIPS	659,594	620,832	-6%

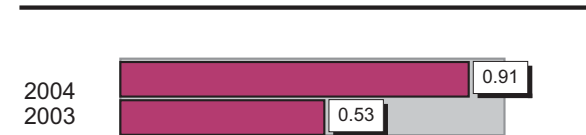
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	23,005	20,729	-10%
AHCA	85,906	90,239	5%
DCF	11,046	36,766	233%
DOEA	53,119	69,208	30%
DOE	585	3,898	566%
Other	485,933	399,992	-18%
TOTAL TRIPS	659,594	620,832	-6%

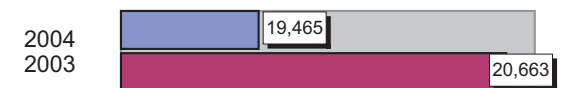
Vehicle Data

	2003	2004	% Change
Vehicle Miles	3,388,661	2,647,277	-22%
Revenue Miles	2,511,770	2,234,322	-11%
Roadcalls	164	136	-17%
Accidents	18	24	33%
Vehicles	168	131	-22%
Driver Hours	211,271	235,654	12%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



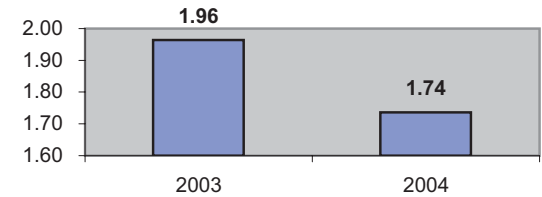
General Data

	2003	2004	% Change
Commendations	6	14	133%
Complaints	24	40	67%
Passenger No- Shows	12,462	22,480	80%
Unmet Trip Request	838	1,027	23%

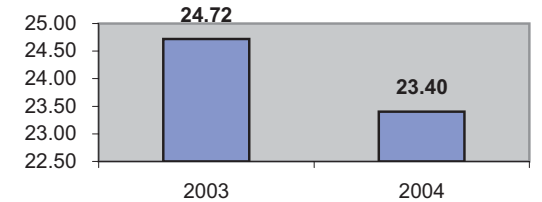
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	961,648	764,509	-21%	Labor	3,204,077	3,265,934	2%
USDOT & FDOT	1,452,029	792,741	-45%	Fringe Benefits	1,049,745	1,171,033	12%
DCF	157,126	175,529	12%	Services	272,617	232,903	-15%
AHCA (Medicaid)	2,088,776	1,975,636	-5%	Mat. & Supplies	536,111	611,607	14%
DOH	36,202	5,705	-84%	Utilities	84,675	104,321	23%
DOE	664	17,142	2482%	Insurance	210,288	208,654	-1%
DOEA	301,746	180,016	-40%	Taxes	6,699	6,416	-4%
DCA	64	-	-100%	Pur. Transp.	11,963	213,716	1686%
WAGES	-	-	NA	Leases/Rentals	370,442	230,373	-38%
DJJ	-	-	NA	Annual Dep	142,720	123,839	-13%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	989,335	1,143,052	16%	Other Exp	315,881	356,184	13%
Local Non-Gov't	349,427	295,714	-15%				
Farebox	78,809	84,847	8%				
Total Revenue	\$ 6,415,826	\$ 5,434,891	-15%	Total Expenses	\$ 6,205,218	\$ 6,524,980	5%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

