

Demographics

	Number	Percent
Total County Population/ Percent of State Total	71,841	0.42%
Potential TD Population/ Percent of County Total	37,202	51.78%
UDPHC/Percent of TD Passengers Served	4,604	12.38%

Passenger Trips by Passenger Type

	Number	
Elderly		
Disabled	-	
Low Income	1,240	
Disabled & LI	-	
Other	-	
Children		
Disabled	-	
Low Income	3,997	
Disabled & LI	-	
Other	-	
Other		
Disabled	-	
Low Income	-	
Disabled & LI	-	
Other	123,202	
TOTAL TRIPS	128,439	

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	143,142	108,433	-24%
Ambulatory	-	298	NA
Non-Ambulatory	9,025	17,403	93%
Stretcher	1,050	2,148	105%
School Board	-	157	NA
TOTAL TRIPS	153,217	128,439	-16%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	38,776	16,875	-56%
Employment	39,639	33,940	-14%
Education/Training/ Daycare	70,429	46,456	-34%
Nutritional	2,470	1,240	-50%
Life-Sustaining/Other	1,903	29,928	1473%
TOTAL TRIPS	153,217	128,439	-16%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	16,349	13,566	-17%
AHCA	22,144	16,875	-24%
DCF	32,845	42,616	30%
DOEA	2,470	1,240	-50%
DOE	-	157	NA
Other	79,409	53,985	-32%
TOTAL TRIPS	153,217	128,439	-16%

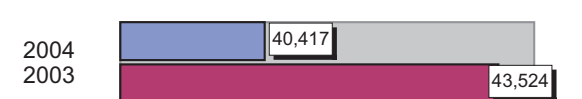
Vehicle Data

	2003	2004	% Change
Vehicle Miles	870,480	808,345	-7%
Revenue Miles	696,384	540,782	-22%
Roadcalls	20	20	0%
Accidents	3	2	-33%
Vehicles	33	30	-9%
Driver Hours	45,381	42,976	-5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



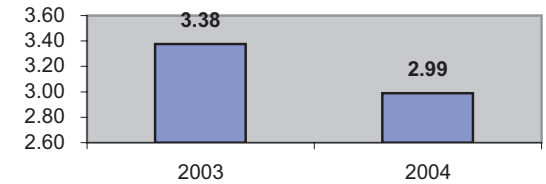
General Data

	2003	2004	% Change
Commendations	2	5	150%
Complaints	2	2	0%
Passenger No- Shows	2,250	10,827	381%
Unmet Trip Request	12	-	-100%

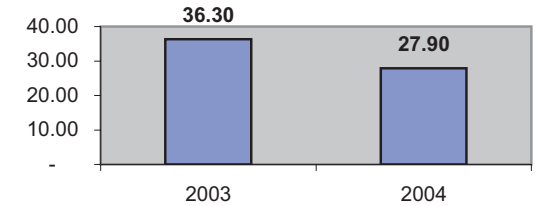
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	298,805	262,211	-12%	Labor	656,198	689,653	5%
USDOT & FDOT	261,495	530,887	103%	Fringe Benefits	207,979	203,308	-2%
DCF	133,019	423,093	218%	Services	50,571	86,150	70%
AHCA (Medicaid)	561,503	398,269	-29%	Mat. & Supplies	287,662	307,723	7%
DOH	-	-	NA	Utilities	20,552	20,884	2%
DOE	-	-	NA	Insurance	197,750	171,245	-13%
DOEA	21,392	10,949	-49%	Taxes	879	1,074	22%
DCA	60,199	30,412	-49%	Pur. Transp.	-	5,280	NA
WAGES	14,355	7,639	-47%	Leases/Rentals	23,661	22,996	-3%
DJJ	-	-	NA	Annual Dep	57,360	119,793	109%
Other Fed. Prog.	79,866	34,051	-57%	Contributed	-	-	NA
Local Gov't	68,350	172,445	152%	Other Exp	12,534	226,497	1707%
Local Non-Gov't	94,365	71,142	-25%				
Farebox	23,048	25,751	12%				
Total Revenue	\$ 1,616,397	\$ 1,966,849	22%	Total Expenses	\$ 1,515,146	\$ 1,854,603	22%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

