

Demographics

	Number	Percent
Total County Population/ Percent of State Total	142,869	0.84%
Potential TD Population/ Percent of County Total	41,641	29.15%
UDPHC/Percent of TD Passengers Served	4,406	10.58%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	90,851
Low Income	13,177
Disabled & LI	13,177
Other	2,774
Children	
Disabled	16,645
Low Income	693
Disabled & LI	5,548
Other	2,081
Other	
Disabled	37,450
Low Income	13,177
Disabled & LI	4,855
Other	7,629
TOTAL TRIPS	208,057

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	78,900	77,477	-2%
Ambulatory	90,131	100,586	12%
Non-Ambulatory	22,272	26,752	20%
Stretcher	2,744	3,242	18%
School Board	-	-	NA
TOTAL TRIPS	194,047	208,057	7%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	52,757	59,023	12%
Employment	-	-	NA
Education/Training/ Daycare	33,336	33,954	2%
Nutritional	25,371	28,984	14%
Life-Sustaining/Other	82,583	86,096	4%
TOTAL TRIPS	194,047	208,057	7%

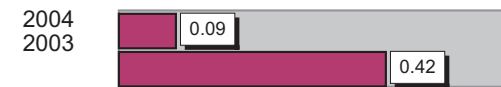
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	19,031	20,601	8%
AHCA	41,577	47,496	14%
DCF	19,969	20,361	2%
DOEA	26,049	28,218	8%
DOE	-	-	NA
Other	87,421	91,381	5%
TOTAL TRIPS	194,047	208,057	7%

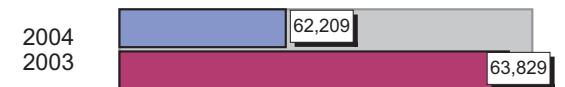
Vehicle Data

	2003	2004	% Change
Vehicle Miles	957,438	1,119,768	17%
Revenue Miles	813,822	970,744	19%
Roadcalls	15	18	20%
Accidents	4	1	-75%
Vehicles	35	38	9%
Driver Hours	67,262	68,630	2%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



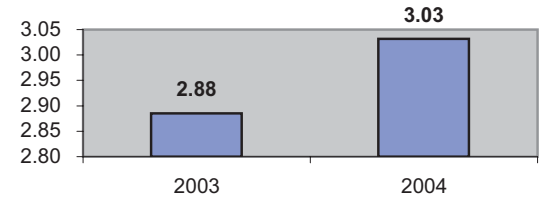
General Data

	2003	2004	% Change
Commendations	5	5	0%
Complaints	5	4	-20%
Passenger No-Shows	629	951	51%
Unmet Trip Request	-	-	NA

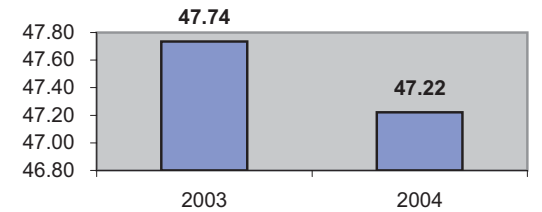
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	287,895	317,027	10%	Labor	866,845	937,465	8%
USDOT & FDOT	271,222	150,144	-45%	Fringe Benefits	235,729	277,924	18%
DCF	113,837	125,668	10%	Services	105,430	122,761	16%
AHCA (Medicaid)	563,008	635,232	13%	Mat. & Supplies	217,351	197,777	-9%
DOH	-	-	NA	Utilities	51,593	42,493	-18%
DOE	-	-	NA	Insurance	97,992	105,900	8%
DOEA	69,325	75,616	9%	Taxes	423	51	-88%
DCA	2,287	2,709	18%	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	15,600	22,100	42%
DJJ	-	-	NA	Annual Dep	130,000	145,540	12%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	288,052	335,491	16%	Other Exp	72,899	19,353	-73%
Local Non-Gov't	133,986	146,256	9%				
Farebox	78,563	93,371	19%				
Total Revenue	\$ 1,808,175	\$ 1,881,514	4%	Total Expenses	\$ 1,793,862	\$ 1,871,364	4%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

