

Demographics

	Number	Percent
Total County Population/ Percent of State Total	213,447	1.25%
Potential TD Population/ Percent of County Total	92,361	43.27%
UDPHC/Percent of TD Passengers Served	26,206	28.37%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	4,383
Low Income	64,432
Disabled & LI	92,351
Other	103
Children	
Disabled	708
Low Income	280,832
Disabled & LI	39
Other	-
Other	
Disabled	120,623
Low Income	84,375
Disabled & LI	7,469
Other	78
TOTAL TRIPS	655,393

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	428,849	475,958	11%
Non-Ambulatory	31,495	37,713	20%
Stretcher	983	972	-1%
School Board	61,770	140,750	128%
TOTAL TRIPS	523,097	655,393	25%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	126,562	89,584	-29%
Employment	21,379	21,120	-1%
Education/Training/ Daycare	288,904	381,183	32%
Nutritional	19,135	21,973	15%
Life-Sustaining/Other	67,117	141,533	111%
TOTAL TRIPS	523,097	655,393	25%

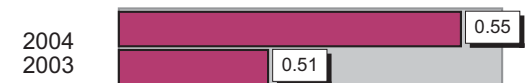
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	30,227	27,965	-7%
AHCA	35,057	32,883	-6%
DCF	114,917	120,535	5%
DOEA	5,278	17,686	235%
DOE	2,000	18,200	810%
Other	335,618	438,124	31%
TOTAL TRIPS	523,097	655,393	25%

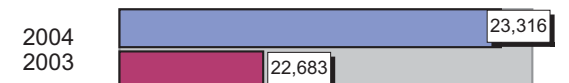
Vehicle Data

	2003	2004	% Change
Vehicle Miles	1,565,144	1,632,153	4%
Revenue Miles	1,343,090	1,355,567	1%
Roadcalls	69	70	1%
Accidents	8	9	13%
Vehicles	82	105	28%
Driver Hours	86,183	85,198	-1%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



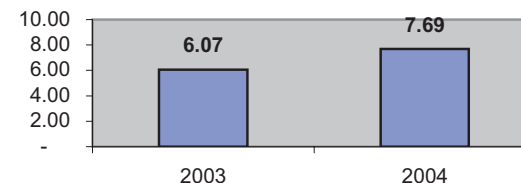
General Data

	2003	2004	% Change
Commendations	55	65	18%
Complaints	12	8	-33%
Passenger No-Shows	5,181	6,114	18%
Unmet Trip Request	2,420	2,494	3%

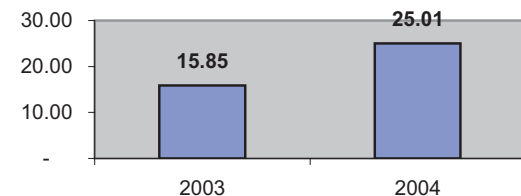
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	320,562	193,706	-40%	Labor	1,176,260	1,312,791	12%
USDOT & FDOT	1,317,690	404,459	-69%	Fringe Benefits	329,329	334,641	2%
DCF	497,129	548,764	10%	Services	535,644	540,227	1%
AHCA (Medicaid)	634,437	634,779	0%	Mat. & Supplies	239,056	214,466	-10%
DOH	-	-	NA	Utilities	30,589	30,719	0%
DOE	503	-	-100%	Insurance	287,912	367,776	28%
DOEA	52,097	46,296	-11%	Taxes	1,399	1,148	-18%
DCA	-	-	NA	Pur. Transp.	470,586	381,061	-19%
WAGES	8,768	-	-100%	Leases/Rentals	83,628	91,376	9%
DJJ	4,715	-	-100%	Annual Dep	37,976	33,540	-12%
Other Fed. Prog.	52,731	278,638	428%	Contributed	-	-	NA
Local Gov't	140,757	1,102,686	683%	Other Exp	17,630	26,568	51%
Local Non-Gov't	136,611	78,069	-43%				
Farebox	44,029	46,916	7%				
Total Revenue	\$ 3,210,029	\$ 3,334,313	4%	Total Expenses	\$ 3,210,009	\$ 3,334,313	4%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

