

Demographics

	Number	Percent
Total County Population/ Percent of State Total	133,092	0.78%
Potential TD Population/ Percent of County Total	38,614	29.01%
UDPHC/Percent of TD Passengers Served	832	2.15%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	5,943
Low Income	2,607
Disabled & LI	9,038
Other	2,545
Children	
Disabled	145
Low Income	405
Disabled & LI	227
Other	527
Other	
Disabled	5,022
Low Income	4,903
Disabled & LI	26,911
Other	6,575
TOTAL TRIPS	64,848

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	55,175	56,522	2%
Non-Ambulatory	7,405	8,326	12%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	62,580	64,848	4%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	25,658	23,141	-10%
Employment	15,019	10,881	-28%
Education/Training/ Daycare	13,142	21,804	66%
Nutritional	5,632	4,857	-14%
Life-Sustaining/Other	3,129	4,165	33%
TOTAL TRIPS	62,580	64,848	4%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	12,747	17,662	39%
AHCA	18,744	18,333	-2%
DCF	18,183	14,670	-19%
DOEA	4,737	2,443	-48%
DOE	212	124	-42%
Other	7,957	11,616	46%
TOTAL TRIPS	62,580	64,848	4%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	739,655	752,222	2%
Revenue Miles	717,394	590,453	-18%
Roadcalls	5	8	60%
Accidents	6	5	-17%
Vehicles	21	20	-5%
Driver Hours	37,243	21,867	-41%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



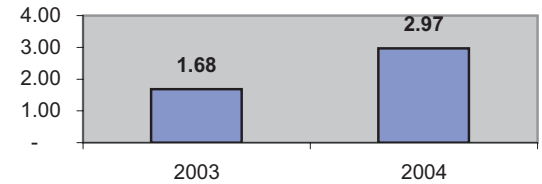
General Data

	2003	2004	% Change
Commendations	26	23	-12%
Complaints	15	20	33%
Passenger No- Shows	1,088	782	-28%
Unmet Trip Request	1,165	1,221	5%

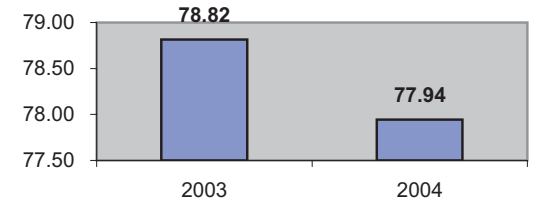
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	308,433	297,928	-3%	Labor	417,562	379,614	-9%
USDOT & FDOT	97,326	186,697	92%	Fringe Benefits	13,395	79,344	492%
DCF	344,317	277,765	-19%	Services	67,918	59,901	-12%
AHCA (Medicaid)	327,553	342,473	5%	Mat. & Supplies	149,699	156,745	5%
DOH	-	-	NA	Utilities	15,559	10,589	-32%
DOE	2,462	831	-66%	Insurance	120,802	151,445	25%
DOEA	47,658	25,556	-46%	Taxes	33,357	6,193	-81%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	137,490	146,308	6%
DJJ	-	-	NA	Annual Dep	9,062	8,343	-8%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	18,000	7,961	-56%	Other Exp	19,789	13,624	-31%
Local Non-Gov't	318	13	-96%				
Farebox	33,912	39,104	15%				
Total Revenue	\$ 1,179,979	\$ 1,178,328	0%	Total Expenses	\$ 984,633	\$ 1,012,106	3%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

