

Demographics

	Number	Percent
Total County Population/ Percent of State Total	58,875	0.35%
Potential TD Population/ Percent of County Total	21,168	35.95%
UDPHC/Percent of TD Passengers Served	2,849	13.46%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	-
Low Income	18,454
Disabled & LI	897
Other	-
Children	
Disabled	-
Low Income	40,078
Disabled & LI	61
Other	-
Other	
Disabled	675
Low Income	19,565
Disabled & LI	33,421
Other	3,835

TOTAL TRIPS 116,986

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	7,703	7,739	0%
Ambulatory	94,165	102,744	9%
Non-Ambulatory	6,554	6,114	-7%
Stretcher	103	175	70%
School Board	163	214	31%
TOTAL TRIPS	108,688	116,986	8%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	15,216	16,136	6%
Employment	19,564	16,531	-16%
Education/Training/ Daycare	14,129	21,813	54%
Nutritional	9,782	10,283	5%
Life-Sustaining/Other	49,997	52,223	4%
TOTAL TRIPS	108,688	116,986	8%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	9,163	9,343	2%
AHCA	8,957	8,392	-6%
DCF	27,237	31,929	17%
DOEA	7,167	7,318	2%
DOE	-	648	NA
Other	56,164	59,356	6%
TOTAL TRIPS	108,688	116,986	8%

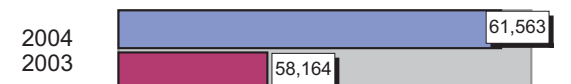
Vehicle Data

	2003	2004	% Change
Vehicle Miles	697,964	738,757	6%
Revenue Miles	457,967	507,946	11%
Roadcalls	12	12	0%
Accidents	-	-	NA
Vehicles	40	45	13%
Driver Hours	35,261	36,954	5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



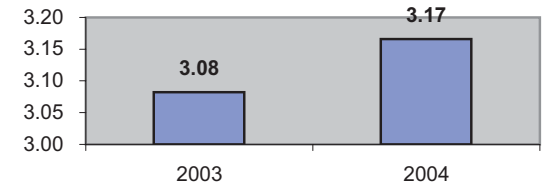
General Data

	2003	2004	% Change
Commendations	39	25	-36%
Complaints	7	3	-57%
Passenger No-Shows	654	844	29%
Unmet Trip Request	512	407	-21%

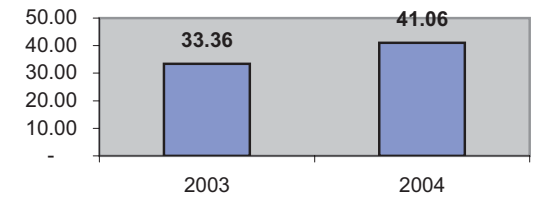
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	156,109	177,331	14%	Labor	585,229	649,948	11%
USDOT & FDOT	144,852	192,467	33%	Fringe Benefits	241,239	279,908	16%
DCF	123,704	113,189	-9%	Services	45,307	72,245	59%
AHCA (Medicaid)	277,706	217,356	-22%	Mat. & Supplies	150,751	207,499	38%
DOH	-	-	NA	Utilities	9,821	9,573	-3%
DOE	-	5,086	NA	Insurance	55,827	66,242	19%
DOEA	34,952	41,312	18%	Taxes	382	125	-67%
DCA	-	-	NA	Pur. Transp.	-	26,257	NA
WAGES	-	-	NA	Leases/Rentals	9,629	6,353	-34%
DJJ	-	-	NA	Annual Dep	643	245	-62%
Other Fed. Prog.	17,436	1,629	-91%	Contributed	7,039	2,816	-60%
Local Gov't	451,691	573,972	27%	Other Exp	1,259	3,918	211%
Local Non-Gov't	22,196	23,167	4%				
Farebox	31,927	30,553	-4%				
Total Revenue	\$ 1,260,573	\$ 1,376,062	9%	Total Expenses	\$ 1,107,126	\$ 1,325,129	20%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

