

Demographics

	Number	Percent
Total County Population/ Percent of State Total	19,415	0.11%
Potential TD Population/ Percent of County Total	7,817	40.26%
UDPHC/Percent of TD Passengers Served	1,804	23.08%

Passenger Trips by Passenger Type

	Number	
Elderly		
Disabled	-	
Low Income	9,785	
Disabled & LI	783	
Other	-	
Children		
Disabled	-	
Low Income	782	
Disabled & LI	-	
Other	-	
Other		
Disabled	2,516	
Low Income	7,266	
Disabled & LI	7,174	
Other	9,922	
TOTAL TRIPS	38,228	

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	5,579	5,173	-7%
Deviated FR	-	-	NA
Ambulatory	25,442	28,873	13%
Non-Ambulatory	3,766	4,182	11%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	34,787	38,228	10%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	8,770	9,247	5%
Employment	15,581	15,157	-3%
Education/Training/ Daycare	5,819	9,093	56%
Nutritional	1,022	1,045	2%
Life-Sustaining/Other	3,595	3,686	3%
TOTAL TRIPS	34,787	38,228	10%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	15,374	14,347	-7%
AHCA	7,740	8,069	4%
DCF	987	500	-49%
DOEA	-	-	NA
DOE	-	-	NA
Other	10,686	15,312	43%
TOTAL TRIPS	34,787	38,228	10%

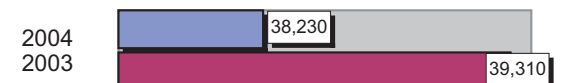
Vehicle Data

	2003	2004	% Change
Vehicle Miles	393,097	382,303	-3%
Revenue Miles	337,274	328,559	-3%
Roadcalls	10	10	0%
Accidents	8	6	-25%
Vehicles	10	13	30%
Driver Hours	25,021	21,032	-16%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



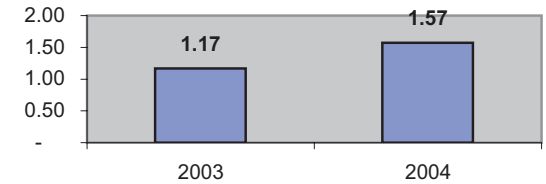
General Data

	2003	2004	% Change
Commendations	-	-	NA
Complaints	2	-	-100%
Passenger No-Shows	153	193	26%
Unmet Trip Request	-	-	NA

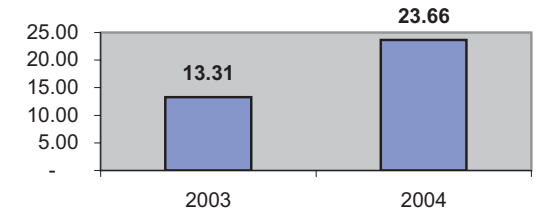
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	97,314	137,242	41%	Labor	298,852	303,835	2%
USDOT & FDOT	82,429	99,669	21%	Fringe Benefits	122,159	111,399	-9%
DCF	8,465	6,732	-20%	Services	7,293	12,666	74%
AHCA (Medicaid)	319,469	277,904	-13%	Mat. & Supplies	59,174	72,297	22%
DOH	4,768	3,978	-17%	Utilities	3,757	6,296	68%
DOE	-	-	NA	Insurance	26,346	23,749	-10%
DOEA	-	-	NA	Taxes	375	285	-24%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	30,903	-	-100%	Leases/Rentals	11,196	11,987	7%
DJJ	-	-	NA	Annual Dep	34,155	49,980	46%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	9,775	16,970	74%	Other Exp	6,372	9,004	41%
Local Non-Gov't	16,772	16,657	-1%				
Farebox	20,403	13,010	-36%				
Total Revenue	\$ 590,298	\$ 572,162	-3%	Total Expenses	\$ 569,679	\$ 601,498	6%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

