

Demographics

	Number	Percent
Total County Population/ Percent of State Total	21,604	0.13%
Potential TD Population/ Percent of County Total	9,437	43.68%
UDPHC/Percent of TD Passengers Served	2,842	30.12%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	9,749
Low Income	9,140
Disabled & LI	7,312
Other	4,875
Children	
Disabled	3,047
Low Income	7,921
Disabled & LI	1,828
Other	3,656
Other	
Disabled	7,921
Low Income	3,046
Disabled & LI	1,219
Other	1,220
TOTAL TRIPS	60,934

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	2,914	-	-100%
Deviated FR	-	-	NA
Ambulatory	61,946	58,495	-6%
Non-Ambulatory	820	364	-56%
Stretcher	315	398	26%
School Board	42,775	1,677	-96%
TOTAL TRIPS	108,770	60,934	-44%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	31,543	25,904	-18%
Employment	5,439	3,047	-44%
Education/Training/ Daycare	67,437	29,168	-57%
Nutritional	1,088	987	-9%
Life-Sustaining/Other	3,263	1,828	-44%
TOTAL TRIPS	108,770	60,934	-44%

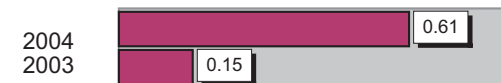
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	45,070	14,756	-67%
AHCA	13,452	12,601	-6%
DCF	36,995	29,168	-21%
DOEA	1,197	987	-18%
DOE	53	1,695	3098%
Other	12,003	1,727	-86%
TOTAL TRIPS	108,770	60,934	-44%

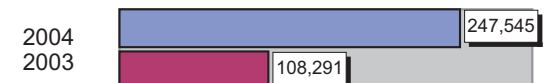
Vehicle Data

	2003	2004	% Change
Vehicle Miles	649,745	495,089	-24%
Revenue Miles	643,019	493,810	-23%
Roadcalls	6	2	-67%
Accidents	1	3	200%
Vehicles	23	22	-4%
Driver Hours	25,912	20,798	-20%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



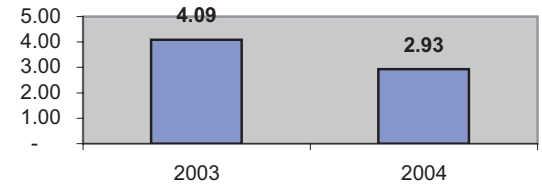
General Data

	2003	2004	% Change
Commendations	16	4	-75%
Complaints	2	1	-50%
Passenger No-Shows	134	196	46%
Unmet Trip Request	192	277	44%

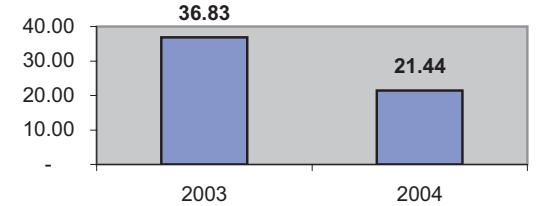
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	138,455	169,806	23%	Labor	239,755	200,540	-16%
USDOT & FDOT	68,657	90,322	32%	Fringe Benefits	75,853	79,347	5%
DCF	233,188	173,947	-25%	Services	8,378	5,402	-36%
AHCA (Medicaid)	254,006	223,786	-12%	Mat. & Supplies	77,030	86,372	12%
DOH	-	237	NA	Utilities	11,876	10,974	-8%
DOE	1,585	619	-61%	Insurance	121,337	80,553	-34%
DOEA	3,883	4,453	15%	Taxes	-	-	NA
DCA	-	-	NA	Pur. Transp.	114,229	69,554	-39%
WAGES	-	-	NA	Leases/Rentals	6,310	6,997	11%
DJJ	-	-	NA	Annual Dep	33,130	22,265	-33%
Other Fed. Prog.	891	-	-100%	Contributed	3,517	14,875	323%
Local Gov't	8,317	6,224	-25%	Other Exp	35,457	83,257	135%
Local Non-Gov't	16,707	-	-100%				
Farebox	1,183	16,406	1287%				
Total Revenue	\$ 726,872	\$ 685,800	-6%	Total Expenses	\$ 726,872	\$ 660,136	-9%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

