

Statewide Summary

Demographics

	Number	Percent
Total County Population/ Percent of State Total	17,019,068	100.00%
Potential TD Population/ Percent of County Total	6,299,566	37.01%
UDPHC/Percent of TD Passengers Served	888,241	14.10%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	8,001,455
Low Income	8,222,938
Disabled & LI	7,449,789
Other	1,546,212
Children	
Disabled	3,179,656
Low Income	4,267,356
Disabled & LI	1,585,466
Other	585,139
Other	
Disabled	8,598,452
Low Income	4,335,314
Disabled & LI	3,392,259
Other	5,672,166
TOTAL TRIPS	56,836,202

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	33,283,269	35,813,797	8%
Deviated FR	1,195,890	1,951,617	63%
Ambulatory	15,287,285	15,652,697	2%
Non-Ambulatory	2,898,946	3,002,116	4%
Stretcher	84,826	91,709	8%
School Board	366,864	324,266	-12%
TOTAL TRIPS	53,117,080	56,836,202	7%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	20,390,258	21,254,527	4%
Employment	4,668,434	5,340,556	14%
Education/Training/ Daycare	10,859,684	11,127,807	2%
Nutritional	7,779,638	8,012,081	3%
Life-Sustaining/Other	9,419,066	11,101,231	18%
TOTAL TRIPS	53,117,080	56,836,202	7%

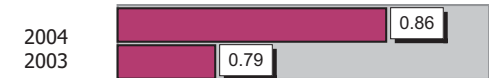
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	6,043,900	6,565,774	9%
AHCA	11,012,371	10,853,585	-1%
DCF	3,246,398	2,943,512	-9%
DOEA	1,521,661	1,528,752	0%
DOE	740,748	371,372	-50%
Other	30,552,002	34,573,207	13%
TOTAL TRIPS	53,117,080	56,836,202	7%

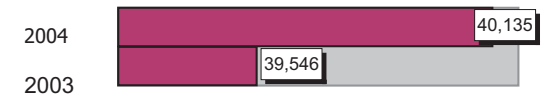
Vehicle Data

	2003	2004	% Change
Vehicle Miles	140,112,138	138,506,188	-1%
Revenue Miles	113,367,479	117,334,924	3%
Roadcalls	3,543	3,451	-3%
Accidents	1,106	1,189	8%
Vehicles	5,530	5,551	0%
Driver Hours	8,867,216	9,100,580	3%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



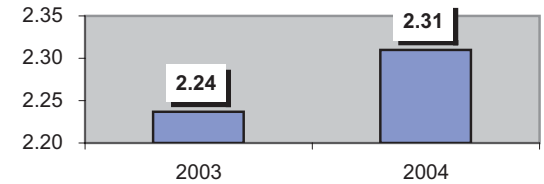
General Data

	2003	2004	% Change
Commendations	4,672	3,016	-35%
Complaints	11,610	18,525	60%
Passenger No-Shows	479,879	610,354	27%
Unmet Trip Request	709,597	682,037	-4%

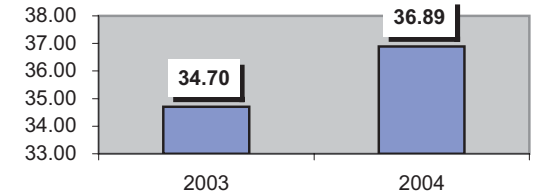
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	31,043,211	32,746,261	5%	Labor	128,029,033	97,587,891	-24%
USDOT & FDOT	14,373,175	12,625,243	-12%	Fringe Benefits	21,253,963	21,932,923	3%
DCF	28,260,059	20,866,012	-26%	Services	25,748,143	15,142,451	-41%
AHCA (Medicaid)	71,057,448	84,456,866	19%	Mat. & Supplies	23,686,355	22,235,149	-6%
DOH	284,523	100,851	-65%	Utilities	3,947,575	3,650,278	-8%
DOE	538,172	1,104,652	105%	Insurance	16,568,776	14,007,703	-15%
DOEA	7,859,417	9,920,011	26%	Taxes	1,234,481	1,702,990	38%
DCA	1,073,665	398,403	-63%	Pur. Transp.	66,856,910	101,027,335	51%
WAGES	353,980	441,092	25%	Leases/Rentals	10,600,967	6,384,590	-40%
DJJ	446,978	195,333	-56%	Annual Dep	10,043,532	9,069,127	-10%
Other Fed. Prog.	11,941,392	8,020,550	-33%	Contributed	2,666,174	2,273,036	-15%
Local Gov't	109,837,772	107,238,019	-2%	Other Exp	13,042,930	8,939,201	-31%
Local Non-Gov't	14,633,983	13,991,927	-4%				
Farebox	12,859,170	14,902,005	16%				
Total Revenue	\$ 304,562,945	\$ 307,007,225	1%	Total Expenses	\$323,678,839	\$303,952,674	-6%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

