

Demographics

	Number	Percent
Total County Population/ Percent of State Total	223,578	1.31%
Potential TD Population/ Percent of County Total	83,707	37.44%
UDPHC/Percent of TD Passengers Served	10,371	12.39%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	33,379
Low Income	9,055
Disabled & LI	7,410
Other	-
Children	
Disabled	32,972
Low Income	-
Disabled & LI	7,319
Other	-
Other	
Disabled	16,246
Low Income	20,882
Disabled & LI	56,937
Other	-
TOTAL TRIPS	184,200

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	24,700	68,320	177%
Deviated FR	-	-	NA
Ambulatory	131,240	84,930	-35%
Non-Ambulatory	37,228	29,140	-22%
Stretcher	2,565	1,810	-29%
School Board	-	-	NA
TOTAL TRIPS	195,733	184,200	-6%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	93,115	71,314	-23%
Employment	34,206	53,009	55%
Education/Training/ Daycare	11,912	11,298	-5%
Nutritional	3,420	48,579	1320%
Life-Sustaining/Other	53,080	-	-100%
TOTAL TRIPS	195,733	184,200	-6%

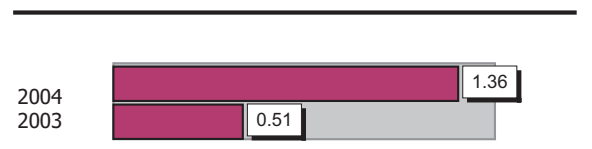
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	15,956	42,909	169%
AHCA	86,704	55,591	-36%
DCF	42,618	28,327	-34%
DOEA	2,346	8,164	248%
DOE	251	-	-100%
Other	47,858	49,209	3%
TOTAL TRIPS	195,733	184,200	-6%

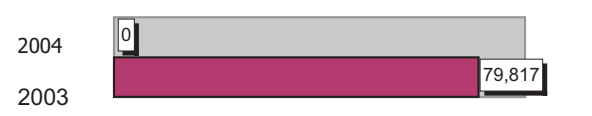
Vehicle Data

	2003	2004	% Change
Vehicle Miles	2,554,128	1,770,009	-31%
Revenue Miles	2,349,778	1,573,366	-33%
Roadcalls	32	-	-100%
Accidents	13	24	85%
Vehicles	68	45	-34%
Driver Hours	99,297	115,920	17%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

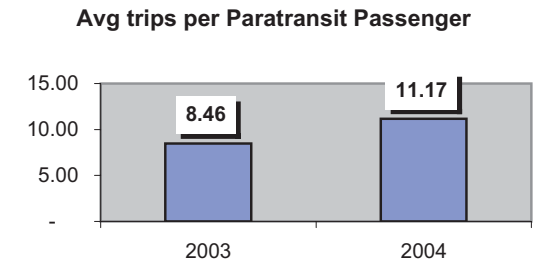
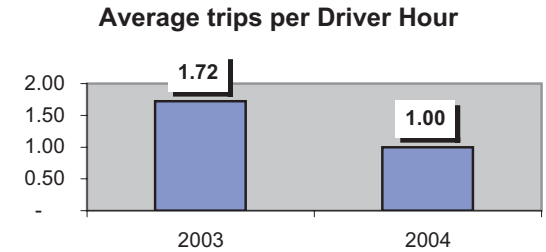


General Data

	2003	2004	% Change
Commendations	297	54	-82%
Complaints	196	170	-13%
Passenger No-Shows	11,118	13,748	24%
Unmet Trip Request	93	-	-100%

Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	280,292	411,129	47%	Labor	241,050	1,284,392	433%
USDOT & FDOT	27,791	50,054	80%	Fringe Benefits	61,399	102,866	68%
DCF	481,486	400,494	-17%	Services	22,182	209,480	844%
AHCA (Medicaid)	1,422,799	1,182,441	-17%	Mat. & Supplies	6,282	298,916	4658%
DOH	-	-	NA	Utilities	20,809	39,572	90%
DOE	5,407	-	-100%	Insurance	-	90,139	NA
DOEA	82,630	40,713	-51%	Taxes	283	135,583	47809%
DCA	570	-	-100%	Pur. Transp.	3,042,262	209,921	-93%
WAGES	-	-	NA	Leases/Rentals	28,577	97,304	240%
DJJ	-	-	NA	Annual Dep	2,472	122,785	4867%
Other Fed. Prog.	-	46,941	NA	Contributed	-	-	NA
Local Gov't	824,451	384,733	-53%	Other Exp	16,433	187,355	1040%
Local Non-Gov't	-	-	NA				
Farebox	132,784	94,756	-29%				
Total Revenue	\$ 3,258,210	\$ 2,611,261	-20%	Total Expenses	\$ 3,441,749	\$ 2,778,313	-19%



Operating Expense Breakdown

