

Demographics

	Number	Percent
Total County Population/ Percent of State Total	37,064	0.22%
Potential TD Population/ Percent of County Total	12,781	34.48%
UDPHC/Percent of TD Passengers Served	434	3.40%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	6,416
Low Income	13,636
Disabled & LI	12,115
Other	358
Children	
Disabled	356
Low Income	717
Disabled & LI	1,782
Other	-
Other	
Disabled	-
Low Income	-
Disabled & LI	-
Other	356
TOTAL TRIPS	35,736

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	36,957	30,506	-17%
Non-Ambulatory	4,995	5,117	2%
Stretcher	61	113	85%
School Board	-	-	NA
TOTAL TRIPS	42,013	35,736	-15%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	21,006	18,071	-14%
Employment	420	435	4%
Education/Training/ Daycare	15,125	12,984	-14%
Nutritional	3,781	4,060	7%
Life-Sustaining/Other	1,681	186	-89%
TOTAL TRIPS	42,013	35,736	-15%

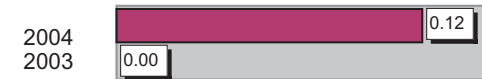
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	4,585	6,857	50%
AHCA	17,787	11,493	-35%
DCF	12,023	12,984	8%
DOEA	4,119	4,060	-1%
DOE	-	-	NA
Other	3,499	342	-90%
TOTAL TRIPS	42,013	35,736	-15%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	803,483	807,764	1%
Revenue Miles	714,463	747,657	5%
Roadcalls	14	18	29%
Accidents	-	1	NA
Vehicles	20	8	-60%
Driver Hours	40,987	35,719	-13%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



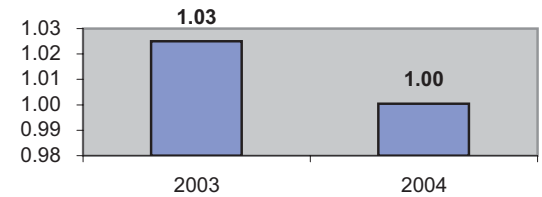
General Data

	2003	2004	% Change
Commendations	40	10	-75%
Complaints	16	21	31%
Passenger No-Shows	3,672	1,921	-48%
Unmet Trip Request	-	-	NA

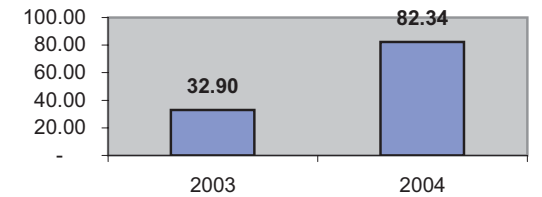
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	285,966	375,159	31%	Labor	785,350	566,409	-28%
USDOT & FDOT	44,361	3,923	-91%	Fringe Benefits	188,328	134,431	-29%
DCF	-	53,073	NA	Services	8,778	7,378	-16%
AHCA (Medicaid)	1,162,151	792,578	-32%	Mat. & Supplies	161,943	134,578	-17%
DOH	90,756	4,545	-95%	Utilities	10,468	5,751	-45%
DOE	-	-	NA	Insurance	64,174	56,682	-12%
DOEA	47,857	50,667	6%	Taxes	557	493	-11%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	1,815	1,239	-32%
DJJ	-	-	NA	Annual Dep	127,647	71,903	-44%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	30,000	30,000	0%	Other Exp	239,517	125,740	-48%
Local Non-Gov't	4,730	-	-100%				
Farebox	38	8,745	22913%				
Total Revenue	\$ 1,665,859	\$ 1,318,690	-21%	Total Expenses	\$ 1,588,577	\$ 1,104,604	-30%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

