

Demographics

	Number	Percent
Total County Population/ Percent of State Total	18,986	0.11%
Potential TD Population/ Percent of County Total	8,050	42.40%
UDPHC/Percent of TD Passengers Served	2,842	35.30%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	3,274
Low Income	2,619
Disabled & LI	26,191
Other	655
Children	
Disabled	655
Low Income	16,371
Disabled & LI	1,965
Other	655
Other	
Disabled	1,310
Low Income	4,584
Disabled & LI	6,548
Other	655
TOTAL TRIPS	65,482

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	1,823	-	-100%
Deviated FR	-	-	NA
Ambulatory	74,910	63,518	-15%
Non-Ambulatory	1,186	989	-17%
Stretcher	533	501	-6%
School Board	344	474	38%
TOTAL TRIPS	78,796	65,482	-17%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	32,306	35,546	10%
Employment	6,304	1,965	-69%
Education/Training/ Daycare	37,822	25,984	-31%
Nutritional	788	677	-14%
Life-Sustaining/Other	1,576	1,310	-17%
TOTAL TRIPS	78,796	65,482	-17%

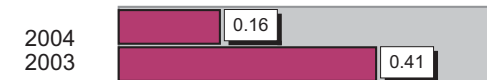
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	14,182	18,935	34%
AHCA	19,639	19,001	-3%
DCF	28,815	19,747	-31%
DOEA	557	677	22%
DOE	16	865	5306%
Other	15,587	6,257	-60%
TOTAL TRIPS	78,796	65,482	-17%

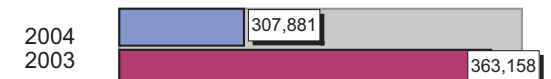
Vehicle Data

	2003	2004	% Change
Vehicle Miles	726,316	615,762	-15%
Revenue Miles	726,315	614,348	-15%
Roadcalls	2	2	0%
Accidents	3	1	-67%
Vehicles	24	24	0%
Driver Hours	27,505	22,110	-20%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

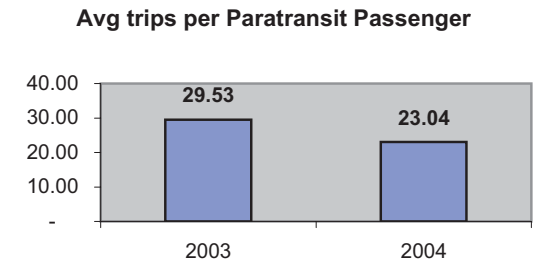
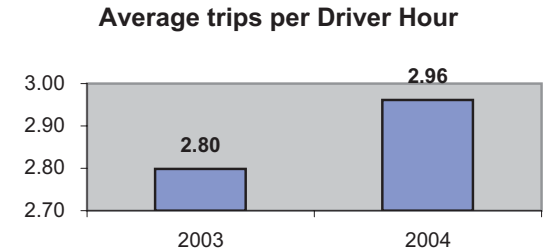


General Data

	2003	2004	% Change
Commendations	17	8	-53%
Complaints	6	-	-100%
Passenger No-Shows	136	104	-24%
Unmet Trip Request	179	232	30%

Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	179,585	196,867	10%	Labor	296,278	216,352	-27%
USDOT & FDOT	137,054	84,329	-38%	Fringe Benefits	75,036	78,719	5%
DCF	221,419	163,441	-26%	Services	14,297	5,014	-65%
AHCA (Medicaid)	246,557	249,226	1%	Mat. & Supplies	105,714	84,910	-20%
DOH	-	-	NA	Utilities	11,123	10,703	-4%
DOE	515	662	29%	Insurance	150,165	75,645	-50%
DOEA	3,596	6,002	67%	Taxes	-	-	NA
DCA	-	-	NA	Pur. Transp.	113,986	106,729	-6%
WAGES	-	-	NA	Leases/Rentals	5,644	6,593	17%
DJJ	-	-	NA	Annual Dep	19,704	23,251	18%
Other Fed. Prog.	28,817	21,458	-26%	Contributed	150	125	-17%
Local Gov't	1,000	-	-100%	Other Exp	54,372	84,041	55%
Local Non-Gov't	22,583	125	-99%				
Farebox	5,343	17,001	218%				
Total Revenue	\$ 846,469	\$ 739,111	-13%	Total Expenses	\$ 846,469	\$ 692,082	-18%



Operating Expense Breakdown

