

Demographics

	Number	Percent
Total County Population/ Percent of State Total	36,270	0.21%
Potential TD Population/ Percent of County Total	16,604	45.78%
UDPHC/Percent of TD Passengers Served	607	3.66%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	-
Low Income	9,509
Disabled & LI	1,725
Other	-
Children	
Disabled	-
Low Income	3,090
Disabled & LI	426
Other	-
Other	
Disabled	-
Low Income	6,399
Disabled & LI	2,623
Other	-
TOTAL TRIPS	23,772

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	20,618	18,998	-8%
Non-Ambulatory	2,930	4,557	56%
Stretcher	200	217	9%
School Board	-	-	NA
TOTAL TRIPS	23,748	23,772	0%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	9,499	11,652	23%
Employment	1,187	362	-70%
Education/Training/ Daycare	712	6,461	807%
Nutritional	5,937	2,333	-61%
Life-Sustaining/Other	6,413	2,964	-54%
TOTAL TRIPS	23,748	23,772	0%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	7,719	5,194	-33%
AHCA	14,128	6,461	-54%
DCF	312	9,762	3029%
DOEA	-	2,333	NA
DOE	681	-	-100%
Other	908	22	-98%
TOTAL TRIPS	23,748	23,772	0%

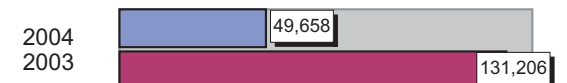
Vehicle Data

	2003	2004	% Change
Vehicle Miles	656,029	645,560	-2%
Revenue Miles	648,722	532,540	-18%
Roadcalls	5	13	160%
Accidents	1	14	1300%
Vehicles	13	18	38%
Driver Hours	25,395	19,800	-22%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



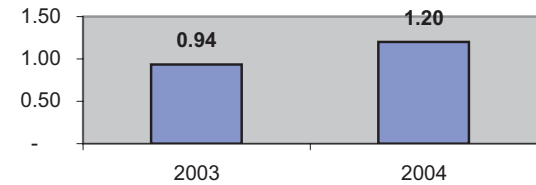
General Data

	2003	2004	% Change
Commendations	30	3	-90%
Complaints	22	26	18%
Passenger No-Shows	656	1,018	55%
Unmet Trip Request	27	500	1752%

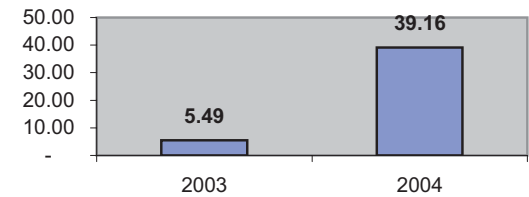
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	210,401	193,427	-8%	Labor	40,157	196,870	390%
USDOT & FDOT	-	236,554	NA	Fringe Benefits	9,209	64,545	601%
DCF	12,866	29,015	126%	Services	3,327	9,493	185%
AHCA (Medicaid)	515,268	88,892	-83%	Mat. & Supplies	3,748	52,718	1307%
DOH	-	-	NA	Utilities	3,639	7,194	98%
DOE	13,810	49,952	262%	Insurance	-	-	NA
DOEA	-	-	NA	Taxes	41	-	-100%
DCA	14,104	-	-100%	Pur. Transp.	711,869	240,594	-66%
WAGES	-	-	NA	Leases/Rentals	4,286	14,468	238%
DJJ	-	-	NA	Annual Dep	370	-	-100%
Other Fed. Prog.	-	-	NA	Contributed	-	125,000	NA
Local Gov't	-	-	NA	Other Exp	2,464	174,323	6975%
Local Non-Gov't	-	-	NA				
Farebox	17,553	7,414	-58%				
Total Revenue	\$ 784,002	\$ 605,254	-23%	Total Expenses	\$ 779,110	\$ 885,205	14%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

