

Demographics

	Number	Percent
Total County Population/ Percent of State Total	386,374	2.27%
Potential TD Population/ Percent of County Total	103,019	26.66%
UDPHC/Percent of TD Passengers Served	36,777	35.70%

Passenger Trips by Passenger Type

	Number	
Elderly		
Disabled	97,948	
Low Income	-	
Disabled & LI	6,079	
Other	-	
Children		
Disabled	18,242	
Low Income	-	
Disabled & LI	11	
Other	-	
Other		
Disabled	169,383	
Low Income	-	
Disabled & LI	30,985	
Other	-	
TOTAL TRIPS	322,648	

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	44,986	138,553	208%
Deviated FR	-	-	NA
Ambulatory	159,518	147,543	-8%
Non-Ambulatory	41,101	34,766	-15%
Stretcher	2,280	1,786	-22%
School Board	-	-	NA
TOTAL TRIPS	247,885	322,648	30%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	113,110	174,230	54%
Employment	37,756	87,115	131%
Education/Training/ Daycare	7,207	25,812	258%
Nutritional	119	3,226	2611%
Life-Sustaining/Other	89,693	32,265	-64%
TOTAL TRIPS	247,885	322,648	30%

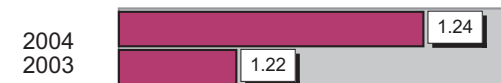
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	13,378	9,113	-32%
AHCA	20,150	94,239	368%
DCF	12,449	20,531	65%
DOEA	11,420	25,243	121%
DOE	20	8	-60%
Other	190,468	173,514	-9%
TOTAL TRIPS	247,885	322,648	30%

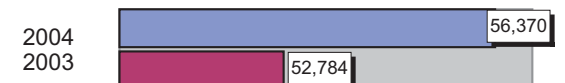
Vehicle Data

	2003	2004	% Change
Vehicle Miles	1,636,306	1,691,105	3%
Revenue Miles	1,282,367	1,422,857	11%
Roadcalls	31	30	-3%
Accidents	20	21	5%
Vehicles	47	48	2%
Driver Hours	134,441	113,587	-16%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

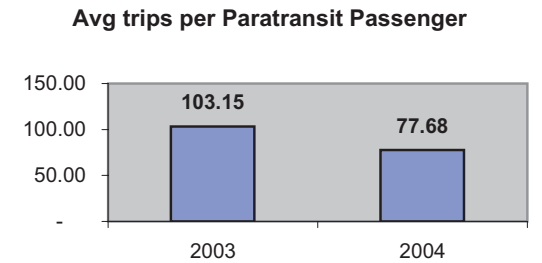
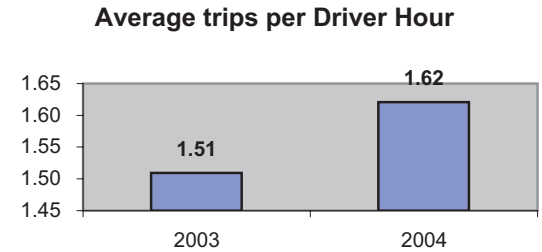


General Data

	2003	2004	% Change
Commendations	59	33	-44%
Complaints	508	429	-16%
Passenger No-Shows	11,302	8,432	-25%
Unmet Trip Request	172	69	-60%

Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	391,327	228,204	-42%	Labor	2,155,907	1,396,028	-35%
USDOT & FDOT	193,390	20,359	-89%	Fringe Benefits	162,279	222,986	37%
DCF	52,079	123,188	137%	Services	156,551	280,004	79%
AHCA (Medicaid)	1,479,550	1,158,750	-22%	Mat. & Supplies	437,421	377,846	-14%
DOH	107	408	281%	Utilities	61,931	51,791	-16%
DOE	187	221	18%	Insurance	318,715	165,373	-48%
DOEA	67,620	165,009	144%	Taxes	36,964	94,335	155%
DCA	100,329	-	-100%	Pur. Transp.	87	205,382	235971%
WAGES	-	-	NA	Leases/Rentals	335,031	80,057	-76%
DJJ	-	-	NA	Annual Dep	137,180	119,817	-13%
Other Fed. Prog.	-	192,806	NA	Contributed	-	-	NA
Local Gov't	753,052	843,112	12%	Other Exp	114,295	115,429	1%
Local Non-Gov't	72,956	155,040	113%				
Farebox	141,042	118,440	-16%				
Total Revenue	\$ 3,251,639	\$ 3,005,537	-8%	Total Expenses	\$ 3,916,361	\$ 3,109,048	-21%



Operating Expense Breakdown

