

Demographics

	Number	Percent
Total County Population/ Percent of State Total	14,002	0.08%
Potential TD Population/ Percent of County Total	4,297	30.69%
UDPHC/Percent of TD Passengers Served	460	10.71%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	-
Low Income	4,422
Disabled & LI	550
Other	-
Children	
Disabled	855
Low Income	153
Disabled & LI	1,142
Other	-
Other	
Disabled	-
Low Income	4,268
Disabled & LI	18,449
Other	-
TOTAL TRIPS	29,839

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	29,049	28,177	-3%
Non-Ambulatory	2,107	1,621	-23%
Stretcher	26	41	58%
School Board	-	-	NA
TOTAL TRIPS	31,182	29,839	-4%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	7,622	7,829	3%
Employment	127	20	-84%
Education/Training/ Daycare	20,597	20,057	-3%
Nutritional	2,641	1,702	-36%
Life-Sustaining/Other	195	231	18%
TOTAL TRIPS	31,182	29,839	-4%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	4,757	3,887	-18%
AHCA	5,162	5,463	6%
DCF	18,454	18,032	-2%
DOEA	-	-	NA
DOE	-	-	NA
Other	2,809	2,457	-13%
TOTAL TRIPS	31,182	29,839	-4%

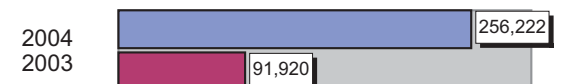
Vehicle Data

	2003	2004	% Change
Vehicle Miles	275,760	256,222	-7%
Revenue Miles	201,469	187,882	-7%
Roadcalls	3	1	-67%
Accidents	2	1	-50%
Vehicles	10	10	0%
Driver Hours	9,882	9,415	-5%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



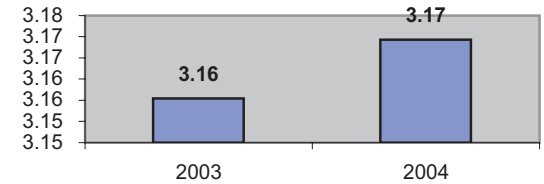
General Data

	2003	2004	% Change
Commendations	1	-	-100%
Complaints	1	-	-100%
Passenger No-Shows	82	77	-6%
Unmet Trip Request	10	-	-100%

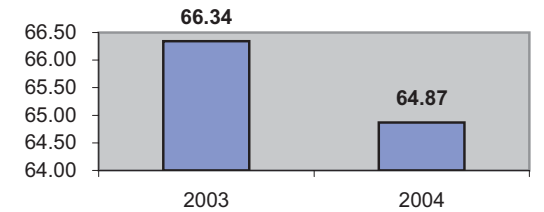
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	95,384	115,085	21%	Labor	118,383	142,166	20%
USDOT & FDOT	97,501	38,941	-60%	Fringe Benefits	53,190	42,376	-20%
DCF	94,832	92,864	-2%	Services	37,940	24,414	-36%
AHCA (Medicaid)	85,277	90,266	6%	Mat. & Supplies	30,524	21,095	-31%
DOH	1,275	296	-77%	Utilities	8,962	8,627	-4%
DOE	-	-	NA	Insurance	9,414	10,486	11%
DOEA	-	-	NA	Taxes	292	342	17%
DCA	-	-	NA	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	11,691	9,438	-19%
DJJ	-	-	NA	Annual Dep	40,000	20,000	-50%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	27,242	31,664	16%	Other Exp	8,072	21,276	164%
Local Non-Gov't	10,037	41	-100%				
Farebox	-	-	NA				
Total Revenue	\$ 411,548	\$ 369,157	-10%	Total Expenses	\$ 318,468	\$ 300,220	-6%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

