

Demographics

	Number	Percent
Total County Population/ Percent of State Total	46,373	0.27%
Potential TD Population/ Percent of County Total	16,117	34.76%
UDPHC/Percent of TD Passengers Served	5,372	33.33%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	4,156
Low Income	9,143
Disabled & LI	5,818
Other	831
Children	
Disabled	3,325
Low Income	14,131
Disabled & LI	1,662
Other	2,494
Other	
Disabled	8,312
Low Income	16,624
Disabled & LI	9,975
Other	6,651
TOTAL TRIPS	83,122

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	2,294	-	-100%
Deviated FR	-	-	NA
Ambulatory	63,666	79,418	25%
Non-Ambulatory	4,814	3,649	-24%
Stretcher	55	55	0%
School Board	38,930	-	-100%
TOTAL TRIPS	109,759	83,122	-24%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	38,416	44,958	17%
Employment	19,757	13,573	-31%
Education/Training/ Daycare	41,707	15,791	-62%
Nutritional	6,586	6,306	-4%
Life-Sustaining/Other	3,293	2,494	-24%
TOTAL TRIPS	109,759	83,122	-24%

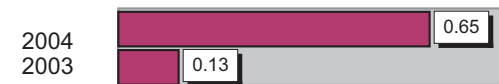
Passenger Trips By Funding Source

	2003	2004	% Change
CTD	52,188	34,836	-33%
AHCA	16,035	15,040	-6%
DCF	12,471	13,075	5%
DOEA	6,148	6,306	3%
DOE	6	5	-17%
Other	22,911	13,860	-40%
TOTAL TRIPS	109,759	83,122	-24%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	795,007	771,509	-3%
Revenue Miles	794,826	766,790	-4%
Roadcalls	7	4	-43%
Accidents	1	5	400%
Vehicles	26	25	-4%
Driver Hours	36,784	30,596	-17%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



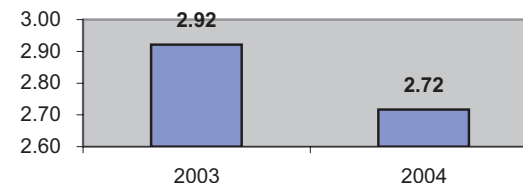
General Data

	2003	2004	% Change
Commendations	23	2	-91%
Complaints	5	1	-80%
Passenger No-Shows	292	240	-18%
Unmet Trip Request	487	487	0%

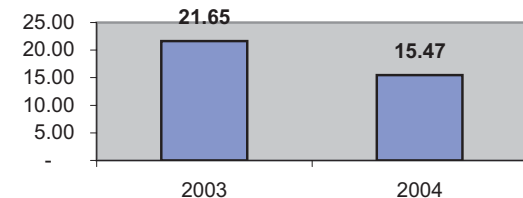
Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	234,686	298,517	27%	Labor	348,441	295,542	-15%
USDOT & FDOT	196,959	95,380	-52%	Fringe Benefits	97,616	106,846	9%
DCF	142,801	130,851	-8%	Services	14,040	6,139	-56%
AHCA (Medicaid)	243,701	222,617	-9%	Mat. & Supplies	107,546	169,261	57%
DOH	-	-	NA	Utilities	12,592	10,837	-14%
DOE	155	145	-6%	Insurance	142,334	93,398	-34%
DOEA	28,189	41,576	47%	Taxes	-	-	NA
DCA	-	-	NA	Pur. Transp.	24,478	29,050	19%
WAGES	-	-	NA	Leases/Rentals	7,636	22,521	195%
DJJ	-	-	NA	Annual Dep	29,401	34,434	17%
Other Fed. Prog.	2,987	5,910	98%	Contributed	19,208	22,333	16%
Local Gov't	25,024	21,413	-14%	Other Exp	99,050	41,328	-58%
Local Non-Gov't	26,657	12,495	-53%				
Farebox	1,183	23,480	1885%				
Total Revenue	\$ 902,342	\$ 852,384	-6%	Total Expenses	\$ 902,342	\$ 831,689	-8%

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

