

Demographics

	Number	Percent
Total County Population/ Percent of State Total	12,921	0.08%
Potential TD Population/ Percent of County Total	5,016	38.82%
UDPHC/Percent of TD Passengers Served	824	16.43%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,561
Low Income	6,497
Disabled & LI	4,143
Other	5,755
Children	
Disabled	-
Low Income	1,830
Disabled & LI	-
Other	402
Other	
Disabled	726
Low Income	2,572
Disabled & LI	9,671
Other	2,506
TOTAL TRIPS	35,663

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	30,977	31,846	3%
Non-Ambulatory	3,120	3,291	5%
Stretcher	450	526	17%
School Board	-	-	NA
TOTAL TRIPS	34,547	35,663	3%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	11,763	12,615	7%
Employment	6,206	7,139	15%
Education/Training/ Daycare	4,404	3,998	-9%
Nutritional	4,673	5,388	15%
Life-Sustaining/Other	7,501	6,523	-13%
TOTAL TRIPS	34,547	35,663	3%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	6,478	11,244	74%
AHCA	14,192	10,605	-25%
DCF	10,167	7,530	-26%
DOEA	687	5,852	752%
DOE	-	-	NA
Other	3,023	432	-86%
TOTAL TRIPS	34,547	35,663	3%

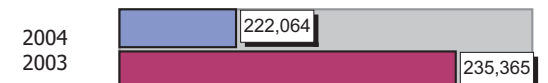
Vehicle Data

	2003	2004	% Change
Vehicle Miles	470,730	444,127	-6%
Revenue Miles	433,300	439,758	1%
Roadcalls	2	2	0%
Accidents	2	2	0%
Vehicles	21	21	0%
Driver Hours	26,300	24,128	-8%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

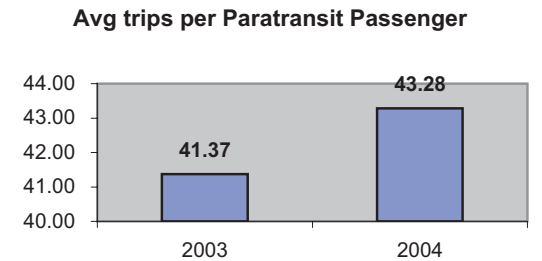
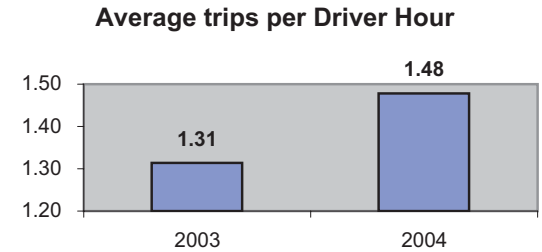


General Data

	2003	2004	% Change
Commendations	-	-	NA
Complaints	-	1	NA
Passenger No- Shows	210	134	-36%
Unmet Trip Request	12	8	-33%

Financial Summary

Revenues				Expenses			
	2003	2004	% Change	2003	2004	% Change	
CTD	113,643	148,877	31%	Labor	318,386	376,925	18%
USDOT & FDOT	45,785	37,114	-19%	Fringe Benefits	103,147	114,967	11%
DCF	178,326	135,394	-24%	Services	20,247	23,964	18%
AHCA (Medicaid)	248,928	275,812	11%	Mat. & Supplies	59,591	62,533	5%
DOH	658	1,078	64%	Utilities	4,017	5,168	29%
DOE	-	-	NA	Insurance	24,127	35,675	48%
DOEA	12,073	4,814	-60%	Taxes	-	-	NA
DCA	-	-	NA	Pur. Transp.	14,996	20,300	35%
WAGES	6,447	5,224	-19%	Leases/Rentals	-	-	NA
DJJ	-	-	NA	Annual Dep	30,000	-	-100%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	7,318	26,074	256%	Other Exp	4,260	4,675	10%
Local Non-Gov't	500	4,807	861%				
Farebox	13,160	15,209	16%				
Total Revenue	\$ 626,838	\$ 654,403	4%	Total Expenses	\$ 578,771	\$ 644,207	11%



Operating Expense Breakdown

