

Demographics

	Number	Percent
Total County Population/ Percent of State Total	15,247	0.09%
Potential TD Population/ Percent of County Total	5,286	34.67%
UDPHC/Percent of TD Passengers Served	502	9.50%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	441
Low Income	3,182
Disabled & LI	2,330
Other	1,784
Children	
Disabled	1
Low Income	248
Disabled & LI	29
Other	100
Other	
Disabled	1,369
Low Income	1,956
Disabled & LI	2,942
Other	1,043
TOTAL TRIPS	15,425

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	14,045	12,781	-9%
Non-Ambulatory	2,171	2,548	17%
Stretcher	163	96	-41%
School Board	-	-	NA
TOTAL TRIPS	16,379	15,425	-6%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	8,484	7,994	-6%
Employment	-	-	NA
Education/Training/ Daycare	3,344	2,857	-15%
Nutritional	3,646	2,851	-22%
Life-Sustaining/Other	905	1,723	90%
TOTAL TRIPS	16,379	15,425	-6%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	3,704	3,491	-6%
AHCA	4,612	4,362	-5%
DCF	3,240	3,675	13%
DOEA	3,496	2,913	-17%
DOE	107	-	-100%
Other	1,220	984	-19%
TOTAL TRIPS	16,379	15,425	-6%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	304,637	296,166	-3%
Revenue Miles	293,448	285,656	-3%
Roadcalls	5	7	40%
Accidents	-	3	NA
Vehicles	15	16	7%
Driver Hours	20,184	11,187	-45%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

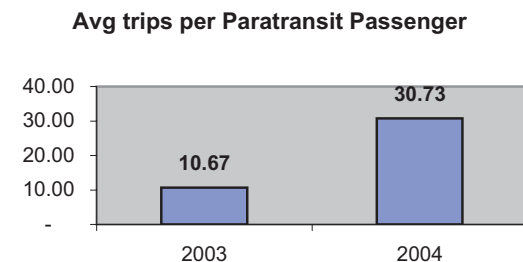
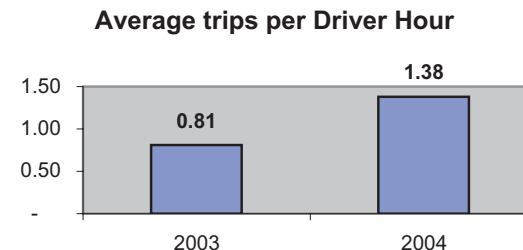


General Data

	2003	2004	% Change
Commendations	-	7	NA
Complaints	-	5	NA
Passenger No-Shows	115	200	74%
Unmet Trip Request	13	10	-23%

Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	112,580	123,368	10%	Labor	182,110	207,790	14%
USDOT & FDOT	53,883	74,096	38%	Fringe Benefits	38,369	53,491	39%
DCF	27,460	31,933	16%	Services	18,123	27,024	49%
AHCA (Medicaid)	122,346	114,622	-6%	Mat. & Supplies	43,905	36,509	-17%
DOH	-	-	NA	Utilities	9,403	9,879	5%
DOE	-	-	NA	Insurance	16,693	17,247	3%
DOEA	8,716	8,228	-6%	Taxes	203	478	135%
DCA	13,571	9,279	-32%	Pur. Transp.	-	-	NA
WAGES	-	-	NA	Leases/Rentals	3,542	4,327	22%
DJJ	-	-	NA	Annual Dep	35,642	44,649	25%
Other Fed. Prog.	5,843	4,566	-22%	Contributed	9,898	10,240	3%
Local Gov't	15,562	26,864	73%	Other Exp	4,552	4,738	4%
Local Non-Gov't	19,611	12,474	-36%				
Farebox	7,563	6,988	-8%				
Total Revenue	\$ 387,135	\$ 412,418	7%	Total Expenses	\$ 362,440	\$ 416,372	15%



Operating Expense Breakdown

