

Demographics

	Number	Percent
Total County Population/ Percent of State Total	143,449	0.84%
Potential TD Population/ Percent of County Total	85,229	59.41%
UDPHC/Percent of TD Passengers Served	3,512	4.12%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	-
Low Income	1,127
Disabled & LI	36,064
Other	2,254
Children	
Disabled	-
Low Income	2,254
Disabled & LI	2,254
Other	-
Other	
Disabled	4,508
Low Income	29,302
Disabled & LI	29,302
Other	5,636
TOTAL TRIPS	112,701

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	94,244	100,783	7%
Non-Ambulatory	8,700	10,592	22%
Stretcher	1,261	1,326	5%
School Board	49,000	-	-100%
TOTAL TRIPS	153,205	112,701	-26%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	45,961	50,715	10%
Employment	1,533	1,917	25%
Education/Training/ Daycare	91,923	49,926	-46%
Nutritional	10,724	10,143	-5%
Life-Sustaining/Other	3,064	-	-100%
TOTAL TRIPS	153,205	112,701	-26%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	17,994	18,016	0%
AHCA	30,066	33,775	12%
DCF	-	-	NA
DOEA	8,954	7,127	-20%
DOE	49,000	-	-100%
Other	47,191	53,783	14%
TOTAL TRIPS	153,205	112,701	-26%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	1,434,670	1,405,212	-2%
Revenue Miles	1,238,099	1,257,513	2%
Roadcalls	137	19	-86%
Accidents	7	-	-100%
Vehicles	38	43	13%
Driver Hours	67,590	44,004	-35%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

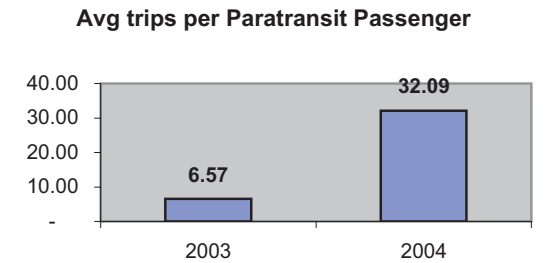
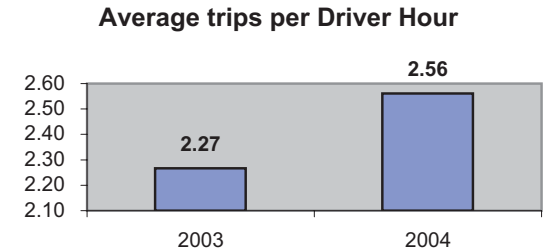


General Data

	2003	2004	% Change
Commendations	207	52	-75%
Complaints	62	116	87%
Passenger No-Shows	1,083	1,241	15%
Unmet Trip Request	3,950	4,812	22%

Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	179,907	226,400	26%	Labor	421,580	441,070	5%
USDOT & FDOT	73,623	-	-100%	Fringe Benefits	164,102	164,791	0%
DCF	-	-	NA	Services	50,761	822,011	1519%
AHCA (Medicaid)	702,620	1,122,296	60%	Mat. & Supplies	109,015	106,692	-2%
DOH	-	-	NA	Utilities	25,449	31,667	24%
DOE	-	-	NA	Insurance	31,014	36,373	17%
DOEA	56,779	66,300	17%	Taxes	-	-	NA
DCA	-	3,583	NA	Pur. Transp.	443,000	4,706	-99%
WAGES	-	-	NA	Leases/Rentals	1,872	2,212	18%
DJJ	-	-	NA	Annual Dep	-	14,170	NA
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	297,615	240,956	-19%	Other Exp	149,761	42,532	-72%
Local Non-Gov't	-	34,058	NA				
Farebox	63,286	36,820	-42%				
Total Revenue	\$ 1,373,830	\$ 1,730,413	26%	Total Expenses	\$ 1,396,554	\$ 1,666,224	19%



Operating Expense Breakdown

