

Demographics

	Number	Percent
Total County Population/ Percent of State Total	7,333	0.04%
Potential TD Population/ Percent of County Total	2,992	40.80%
UDPHC/Percent of TD Passengers Served	464	15.51%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	1,108
Low Income	6,098
Disabled & LI	832
Other	-
Children	
Disabled	-
Low Income	1,524
Disabled & LI	-
Other	-
Other	
Disabled	2,635
Low Income	1,663
Disabled & LI	-
Other	-
TOTAL TRIPS	13,860

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	10,519	12,846	22%
Non-Ambulatory	770	1,014	32%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	11,289	13,860	23%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	3,836	5,824	52%
Employment	-	-	NA
Education/Training/ Daycare	2,822	2,314	-18%
Nutritional	4,292	5,618	31%
Life-Sustaining/Other	339	104	-69%
TOTAL TRIPS	11,289	13,860	23%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	3,049	3,159	4%
AHCA	1,215	2,060	70%
DCF	2,393	2,314	-3%
DOEA	4,632	6,327	37%
DOE	-	-	NA
Other	-	-	NA
TOTAL TRIPS	11,289	13,860	23%

Vehicle Data

	2003	2004	% Change
Vehicle Miles	99,296	131,434	32%
Revenue Miles	80,096	111,410	39%
Roadcalls	1	1	0%
Accidents	-	-	NA
Vehicles	8	8	0%
Driver Hours	9,360	7,339	-22%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

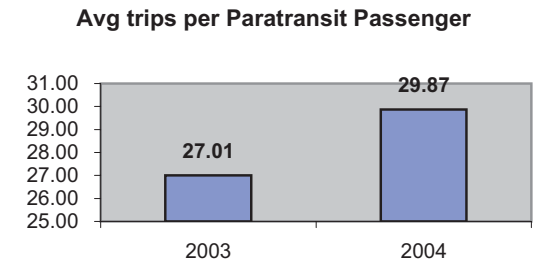
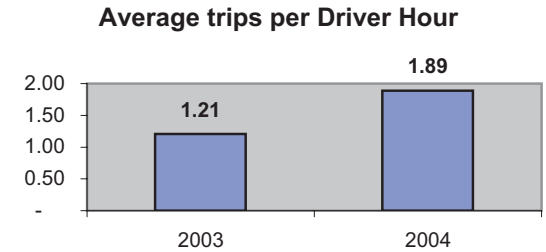


General Data

	2003	2004	% Change
Commendations	-	-	NA
Complaints	2	3	50%
Passenger No- Shows	38	52	37%
Unmet Trip Request	18	22	22%

Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	107,514	118,892	11%	Labor	106,416	96,930	-9%
USDOT & FDOT	31,485	59,890	90%	Fringe Benefits	38,205	48,950	28%
DCF	42,008	37,583	-11%	Services	11,399	8,439	-26%
AHCA (Medicaid)	21,200	25,162	19%	Mat. & Supplies	87,544	60,758	-31%
DOH	-	-	NA	Utilities	7,593	8,276	9%
DOE	-	-	NA	Insurance	17,151	18,481	8%
DOEA	15,286	28,758	88%	Taxes	234	279	19%
DCA	-	-	NA	Pur. Transp.	4,017	23,671	489%
WAGES	-	-	NA	Leases/Rentals	2,916	3,036	4%
DJJ	-	-	NA	Annual Dep	-	-	NA
Other Fed. Prog.	-	-	NA	Contributed	11,946	13,213	11%
Local Gov't	-	-	NA	Other Exp	620	695	12%
Local Non-Gov't	14,744	13,615	-8%				
Farebox	114	96	-16%				
Total Revenue	\$ 232,351	\$ 283,996	22%	Total Expenses	\$ 288,041	\$ 282,728	-2%



Operating Expense Breakdown

