

Demographics

	Number	Percent
Total County Population/ Percent of State Total	26,131	0.15%
Potential TD Population/ Percent of County Total	6,471	24.76%
UDPHC/Percent of TD Passengers Served	810	12.52%

Passenger Trips by Passenger Type

	Number
Elderly	
Disabled	4,372
Low Income	5,366
Disabled & LI	21,464
Other	715
Children	
Disabled	357
Low Income	1,151
Disabled & LI	57
Other	37
Other	
Disabled	1,073
Low Income	715
Disabled & LI	357
Other	110
TOTAL TRIPS	35,774

Passenger Trips By Type of Service

	2003	2004	% Change
Fixed Route (FR)	-	-	NA
Deviated FR	-	-	NA
Ambulatory	33,829	35,624	5%
Non-Ambulatory	134	150	12%
Stretcher	-	-	NA
School Board	-	-	NA
TOTAL TRIPS	33,963	35,774	5%

Passenger Trips By Trip Purpose

	2003	2004	% Change
Medical	13,925	15,382	10%
Employment	680	1,073	58%
Education/Training/ Daycare	1,358	357	-74%
Nutritional	14,264	16,098	13%
Life-Sustaining/Other	3,736	2,864	-23%
TOTAL TRIPS	33,963	35,774	5%

Passenger Trips By Funding Source

	2003	2004	% Change
CTD	13,585	14,309	5%
AHCA	10,188	5,366	-47%
DCF	2,279	6,439	183%
DOEA	6,795	3,577	-47%
DOE	79	-	-100%
Other	1,037	6,083	487%
TOTAL TRIPS	33,963	35,774	5%

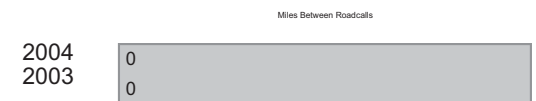
Vehicle Data

	2003	2004	% Change
Vehicle Miles	285,915	324,060	13%
Revenue Miles	275,195	322,792	17%
Roadcalls	-	-	NA
Accidents	-	-	NA
Vehicles	9	10	11%
Driver Hours	17,160	20,440	19%

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls

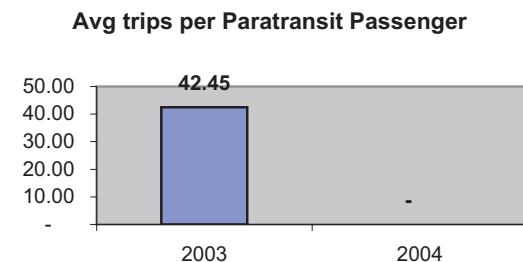
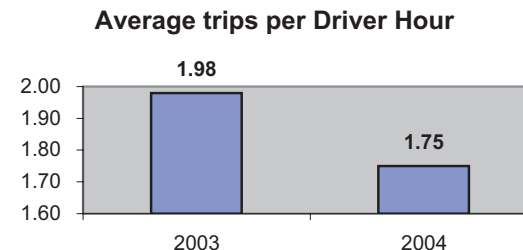


General Data

	2003	2004	% Change
Commendations	-	1	NA
Complaints	-	-	NA
Passenger No-Shows	29	31	7%
Unmet Trip Request	5	12	140%

Financial Summary

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	155,333	168,743	9%	Labor	160,447	175,000	9%
USDOT & FDOT	36,735	54,857	49%	Fringe Benefits	30,250	33,000	9%
DCF	51,584	50,215	-3%	Services	26,234	13,377	-49%
AHCA (Medicaid)	42,881	43,642	2%	Mat. & Supplies	37,018	38,883	5%
DOH	27,532	2,854	-90%	Utilities	7,839	5,170	-34%
DOE	4,015	-	-100%	Insurance	48,000	36,857	-23%
DOEA	15,411	17,521	14%	Taxes	339	353	4%
DCA	10,000	32,647	226%	Pur. Transp.	-	36,452	NA
WAGES	-	13,013	NA	Leases/Rentals	-	5,528	NA
DJJ	-	-	NA	Annual Dep	37,000	45,958	24%
Other Fed. Prog.	-	-	NA	Contributed	-	-	NA
Local Gov't	-	-	NA	Other Exp	1,305	-	-100%
Local Non-Gov't	-	7,441	NA				
Farebox	5,941	3,887	-35%				
Total Revenue	\$ 349,432	\$ 394,820	13%	Total Expenses	\$ 348,432	\$ 390,578	12%



Operating Expense Breakdown

