

**Demographics**

	Number	Percent
Total County Population/ Percent of State Total	36,695	0.22%
Potential TD Population/ Percent of County Total	14,034	38.24%
UDPHC/Percent of TD Passengers Served	16,948	120.76%

**Passenger Trips by Passenger Type**

	Number
<b>Elderly</b>	
Disabled	-
Low Income	18,526
Disabled & LI	16,297
Other	-
<b>Children</b>	
Disabled	-
Low Income	24,116
Disabled & LI	-
Other	19,573
<b>Other</b>	
Disabled	-
Low Income	27,209
Disabled & LI	-
Other	26,215
<b>TOTAL TRIPS</b>	<b>131,936</b>

**Passenger Trips By Type of Service**

	2003	2004	% Change
Fixed Route (FR)	29,932	51,470	72%
Deviated FR	-	-	NA
Ambulatory	32,652	67,719	107%
Non-Ambulatory	6,280	9,985	59%
Stretcher	3,630	2,762	-24%
School Board	-	-	NA
<b>TOTAL TRIPS</b>	<b>72,494</b>	<b>131,936</b>	<b>82%</b>

**Passenger Trips By Trip Purpose**

	2003	2004	% Change
Medical	62,345	95,416	53%
Employment	725	2,097	189%
Education/Training/ Daycare	9,424	25,630	172%
Nutritional	-	8,793	NA
Life-Sustaining/Other	-	-	NA
<b>TOTAL TRIPS</b>	<b>72,494</b>	<b>131,936</b>	<b>82%</b>

**Passenger Trips By Funding Source**

	2003	2004	% Change
CTD	7,821	2,045	-74%
AHCA	38,561	105,418	173%
DCF	15,264	1,789	-88%
DOEA	-	-	NA
DOE	-	-	NA
Other	10,848	22,684	109%
<b>TOTAL TRIPS</b>	<b>72,494</b>	<b>131,936</b>	<b>82%</b>

**Vehicle Data**

	2003	2004	% Change
Vehicle Miles	478,962	487,328	2%
Revenue Miles	379,834	403,981	6%
Roadcalls	8	6	-25%
Accidents	-	-	NA
Vehicles	17	22	29%
Driver Hours	28,837	30,529	6%

**Number of Accidents per 100,000 Miles**



**Number of Miles Traveled Between Roadcalls**

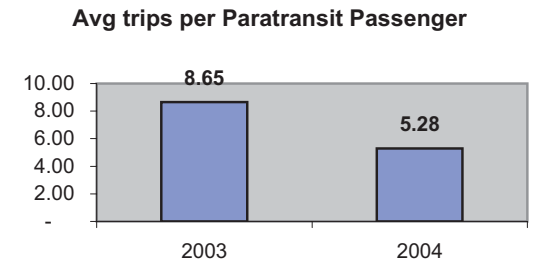
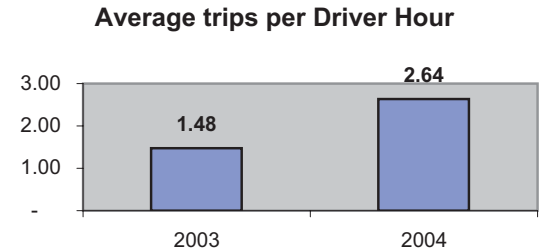


**General Data**

	2003	2004	% Change
Commendations	-	1	NA
Complaints	12	9	-25%
Passenger No-Shows	26	61	135%
Unmet Trip Request	29	29	0%

**Financial Summary**

Revenues				Expenses			
	2003	2004	% Change		2003	2004	% Change
CTD	121,548	250,621	106%	Labor	121,254	121,254	0%
USDOT & FDOT	39,600	106,421	169%	Fringe Benefits	74,261	74,261	0%
DCF	31,289	12,458	-60%	Services	3,236	3,236	0%
AHCA (Medicaid)	57,854	892,195	1442%	Mat. & Supplies	22,561	25,123	11%
DOH	-	243	NA	Utilities	11,215	11,215	0%
DOE	785	1,208	54%	Insurance	23,651	49,786	111%
DOEA	-	-	NA	Taxes	-	-	NA
DCA	-	-	NA	Pur. Transp.	36,254	-	-100%
WAGES	-	-	NA	Leases/Rentals	-	3,245	NA
DJJ	-	-	NA	Annual Dep	1,851	-	-100%
Other Fed. Prog.	-	-	NA	Contributed	7,501	12,275	64%
Local Gov't	15,000	15,000	0%	Other Exp	-	-	NA
Local Non-Gov't	7,501	12,275	64%				
Farebox	22,401	22,401	0%				
<b>Total Revenue</b>	<b>\$ 295,978</b>	<b>\$ 1,312,822</b>	<b>344%</b>	<b>Total Expenses</b>	<b>\$ 301,784</b>	<b>\$ 300,395</b>	<b>0%</b>



**Operating Expense Breakdown**

