

Demographics

| | Number | Percent |
|---|---------|---------|
| Total County Population/ Percent of State Total | 295,886 | 1.74% |
| Potential TD Population/ Percent of County Total | 110,692 | 37.41% |
| UDPHC/Percent of TD Passengers Served | 7,141 | 6.45% |

Passenger Trips by Passenger Type

| | Number |
|--------------------|----------------|
| Elderly | |
| Disabled | 28,283 |
| Low Income | 9,964 |
| Disabled & LI | 47,907 |
| Other | 12,603 |
| Children | |
| Disabled | 20,930 |
| Low Income | 160,254 |
| Disabled & LI | 5,676 |
| Other | 5,536 |
| Other | |
| Disabled | 34,876 |
| Low Income | 57,259 |
| Disabled & LI | 97,825 |
| Other | 31,832 |
| TOTAL TRIPS | 512,945 |

Passenger Trips By Type of Service

| | 2003 | 2004 | % Change |
|--------------------|----------------|----------------|-----------|
| Fixed Route (FR) | 72,542 | 69,972 | -4% |
| Deviated FR | - | - | NA |
| Ambulatory | 370,015 | 377,568 | 2% |
| Non-Ambulatory | 41,211 | 50,073 | 22% |
| Stretcher | - | - | NA |
| School Board | - | 15,332 | NA |
| TOTAL TRIPS | 483,768 | 512,945 | 6% |

Passenger Trips By Trip Purpose

| | 2003 | 2004 | % Change |
|--------------------------------|----------------|----------------|-----------|
| Medical | 141,469 | 141,020 | 0% |
| Employment | 73,894 | 65,204 | -12% |
| Education/Training/ Daycare | 233,547 | 265,482 | 14% |
| Nutritional | 7,676 | 10,285 | 34% |
| Life-Sustaining/Other | 27,182 | 30,954 | 14% |
| TOTAL TRIPS | 483,768 | 512,945 | 6% |

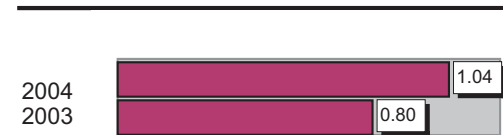
Passenger Trips By Funding Source

| | 2003 | 2004 | % Change |
|--------------------|----------------|----------------|-----------|
| CTD | 20,108 | 23,978 | 19% |
| AHCA | 92,455 | 108,318 | 17% |
| DCF | 66,586 | 75,595 | 14% |
| DOEA | 16,888 | 18,188 | 8% |
| DOE | 780 | 19,461 | 2395% |
| Other | 286,951 | 267,405 | -7% |
| TOTAL TRIPS | 483,768 | 512,945 | 6% |

Vehicle Data

| | 2003 | 2004 | % Change |
|---------------|-----------|-----------|----------|
| Vehicle Miles | 2,126,756 | 1,730,862 | -19% |
| Revenue Miles | 1,624,994 | 1,325,900 | -18% |
| Roadcalls | 73 | 81 | 11% |
| Accidents | 17 | 18 | 6% |
| Vehicles | 113 | 106 | -6% |
| Driver Hours | 186,974 | 175,193 | -6% |

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



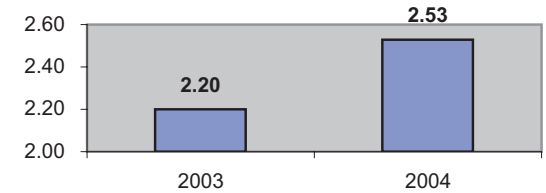
General Data

| | 2003 | 2004 | % Change |
|--------------------|--------|--------|----------|
| Commendations | 70 | 94 | 34% |
| Complaints | 156 | 174 | 12% |
| Passenger No-Shows | 18,823 | 18,537 | -2% |
| Unmet Trip Request | 3,876 | 3,481 | -10% |

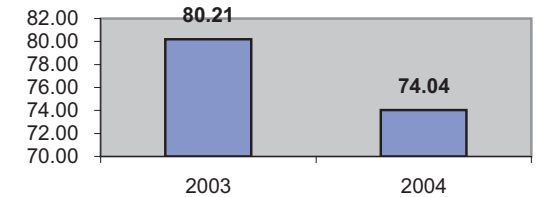
Financial Summary

| Revenues | | | | Expenses | | | |
|----------------------|---------------------|---------------------|------------|-----------------------|---------------------|---------------------|-----------|
| | 2003 | 2004 | % Change | | 2003 | 2004 | % Change |
| CTD | 517,364 | 446,896 | -14% | Labor | 1,844,624 | 1,911,916 | 4% |
| USDOT & FDOT | 69,130 | 37,892 | -45% | Fringe Benefits | 325,224 | 356,289 | 10% |
| DCF | 731,155 | 936,349 | 28% | Services | 249,488 | 339,722 | 36% |
| AHCA (Medicaid) | 895,321 | 968,031 | 8% | Mat. & Supplies | 567,869 | 554,559 | -2% |
| DOH | - | - | NA | Utilities | 82,627 | 46,723 | -43% |
| DOE | 15,520 | 46,681 | 201% | Insurance | 245,053 | 502,593 | 105% |
| DOEA | 140,448 | 159,206 | 13% | Taxes | 29,081 | 22,015 | -24% |
| DCA | 1,548 | 1,548 | 0% | Pur. Transp. | 84,003 | 119,797 | 43% |
| WAGES | 42,975 | 32,910 | -23% | Leases/Rentals | 238,429 | 221,328 | -7% |
| DJJ | 2,960 | 2,960 | 0% | Annual Dep | 292,090 | 225,505 | -23% |
| Other Fed. Prog. | 1,170,726 | 741,185 | -37% | Contributed | - | 200 | NA |
| Local Gov't | 1,032,772 | 826,840 | -20% | Other Exp | 216,176 | 106,893 | -51% |
| Local Non-Gov't | 6,278 | 20,396 | 225% | | | | |
| Farebox | 193,612 | 196,386 | 1% | | | | |
| Total Revenue | \$ 4,819,809 | \$ 4,417,280 | -8% | Total Expenses | \$ 4,174,664 | \$ 4,407,540 | 6% |

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

