

Demographics

| | Number | Percent |
|---|--------|---------|
| Total County Population/ Percent of State Total | 11,165 | 0.07% |
| Potential TD Population/ Percent of County Total | 4,421 | 39.60% |
| UDPHC/Percent of TD Passengers Served | 53 | 1.20% |

Passenger Trips by Passenger Type

| | Number |
|--------------------|--------------|
| Elderly | |
| Disabled | 1,512 |
| Low Income | 2,360 |
| Disabled & LI | 1,981 |
| Other | 64 |
| Children | |
| Disabled | 66 |
| Low Income | 130 |
| Disabled & LI | 311 |
| Other | - |
| Other | |
| Disabled | - |
| Low Income | - |
| Disabled & LI | - |
| Other | 130 |
| TOTAL TRIPS | 6,554 |

Passenger Trips By Type of Service

| | 2003 | 2004 | % Change |
|--------------------|--------------|--------------|------------|
| Fixed Route (FR) | - | - | NA |
| Deviated FR | - | - | NA |
| Ambulatory | 6,874 | 6,216 | -10% |
| Non-Ambulatory | 36 | 144 | 300% |
| Stretcher | - | 194 | NA |
| School Board | - | - | NA |
| TOTAL TRIPS | 6,910 | 6,554 | -5% |

Passenger Trips By Trip Purpose

| | 2003 | 2004 | % Change |
|--------------------------------|--------------|--------------|------------|
| Medical | 3,248 | 3,575 | 10% |
| Employment | 207 | 111 | -46% |
| Education/Training/ Daycare | 1,728 | 1,728 | 0% |
| Nutritional | 1,658 | 1,095 | -34% |
| Life-Sustaining/Other | 69 | 45 | -35% |
| TOTAL TRIPS | 6,910 | 6,554 | -5% |

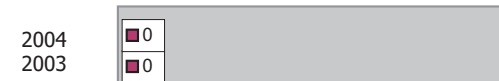
Passenger Trips By Funding Source

| | 2003 | 2004 | % Change |
|--------------------|--------------|--------------|------------|
| CTD | 1,100 | 1,155 | 5% |
| AHCA | 1,866 | 2,525 | 35% |
| DCF | 1,678 | 1,728 | 3% |
| DOEA | 1,958 | 1,095 | -44% |
| DOE | - | - | NA |
| Other | 308 | 51 | -83% |
| TOTAL TRIPS | 6,910 | 6,554 | -5% |

Vehicle Data

| | 2003 | 2004 | % Change |
|---------------|---------|---------|----------|
| Vehicle Miles | 144,353 | 159,373 | 10% |
| Revenue Miles | 129,446 | 144,086 | 11% |
| Roadcalls | 11 | 8 | -27% |
| Accidents | - | - | NA |
| Vehicles | 4 | 4 | 0% |
| Driver Hours | 7,437 | 8,229 | 11% |

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



General Data

| | 2003 | 2004 | % Change |
|--------------------|------|------|----------|
| Commendations | 5 | - | -100% |
| Complaints | 5 | 3 | -40% |
| Passenger No-Shows | 480 | 328 | -32% |
| Unmet Trip Request | - | - | NA |

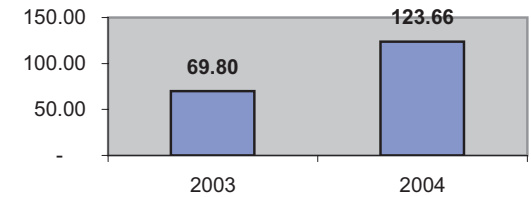
Financial Summary

| Revenues | | | | Expenses | | | |
|----------------------|-------------------|-------------------|-------------|-----------------------|-------------------|-------------------|-------------|
| | 2003 | 2004 | % Change | | 2003 | 2004 | % Change |
| CTD | 67,018 | 51,434 | -23% | Labor | 116,977 | 99,198 | -15% |
| USDOT & FDOT | 11,355 | 744 | -93% | Fringe Benefits | 22,539 | 24,575 | 9% |
| DCF | - | 40,187 | NA | Services | 926 | 941 | 2% |
| AHCA (Medicaid) | 94,603 | 105,664 | 12% | Mat. & Supplies | 23,888 | 22,897 | -4% |
| DOH | 45,298 | - | -100% | Utilities | 1,443 | 904 | -37% |
| DOE | - | - | NA | Insurance | 10,177 | 9,810 | -4% |
| DOEA | 21,893 | 12,597 | -42% | Taxes | 82 | 86 | 5% |
| DCA | - | - | NA | Pur. Transp. | - | - | NA |
| WAGES | - | - | NA | Leases/Rentals | 265 | 219 | -17% |
| DJJ | - | - | NA | Annual Dep | 18,667 | 12,364 | -34% |
| Other Fed. Prog. | - | - | NA | Contributed | - | - | NA |
| Local Gov't | - | - | NA | Other Exp | 35,744 | 22,377 | -37% |
| Local Non-Gov't | 1,668 | 1,301 | -22% | | | | |
| Farebox | - | 60 | NA | | | | |
| Total Revenue | \$ 241,835 | \$ 211,987 | -12% | Total Expenses | \$ 230,708 | \$ 193,371 | -16% |

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

