

Demographics

| | Number | Percent |
|---|---------|---------|
| Total County Population/ Percent of State Total | 120,463 | 0.71% |
| Potential TD Population/ Percent of County Total | 51,499 | 42.75% |
| UDPHC/Percent of TD Passengers Served | 12,863 | 24.98% |

Passenger Trips by Passenger Type

| | Number |
|--------------------|---------------|
| Elderly | |
| Disabled | 76 |
| Low Income | 21,180 |
| Disabled & LI | 29,643 |
| Other | - |
| Children | |
| Disabled | 499 |
| Low Income | 512 |
| Disabled & LI | 384 |
| Other | - |
| Other | |
| Disabled | 662 |
| Low Income | 9,791 |
| Disabled & LI | 3,498 |
| Other | - |
| TOTAL TRIPS | 66,245 |

Passenger Trips By Type of Service

| | 2003 | 2004 | % Change |
|--------------------|---------------|---------------|------------|
| Fixed Route (FR) | - | - | NA |
| Deviated FR | - | - | NA |
| Ambulatory | 53,155 | 60,341 | 14% |
| Non-Ambulatory | 5,004 | 5,395 | 8% |
| Stretcher | 476 | 509 | 7% |
| School Board | - | - | NA |
| TOTAL TRIPS | 58,635 | 66,245 | 13% |

Passenger Trips By Trip Purpose

| | 2003 | 2004 | % Change |
|--------------------------------|---------------|---------------|------------|
| Medical | 24,708 | 29,712 | 20% |
| Employment | 4,067 | 4,018 | -1% |
| Education/Training/ Daycare | 1,085 | 1,184 | 9% |
| Nutritional | 4,067 | 4,322 | 6% |
| Life-Sustaining/Other | 24,708 | 27,009 | 9% |
| TOTAL TRIPS | 58,635 | 66,245 | 13% |

Passenger Trips By Funding Source

| | 2003 | 2004 | % Change |
|--------------------|---------------|---------------|------------|
| CTD | 14,892 | 15,601 | 5% |
| AHCA | 17,104 | 21,264 | 24% |
| DCF | - | - | NA |
| DOEA | 4,577 | 5,489 | 20% |
| DOE | - | - | NA |
| Other | 22,062 | 23,891 | 8% |
| TOTAL TRIPS | 58,635 | 66,245 | 13% |

Vehicle Data

| | 2003 | 2004 | % Change |
|---------------|---------|---------|----------|
| Vehicle Miles | 511,643 | 525,924 | 3% |
| Revenue Miles | 454,392 | 467,792 | 3% |
| Roadcalls | 6 | 4 | -33% |
| Accidents | 2 | 3 | 50% |
| Vehicles | 22 | 22 | 0% |
| Driver Hours | 40,813 | 40,968 | 0% |

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



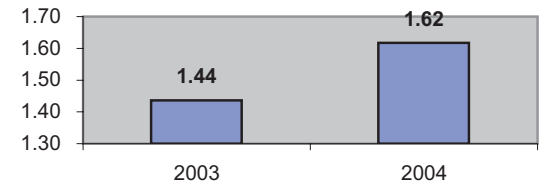
General Data

| | 2003 | 2004 | % Change |
|------------------------|-------|------|----------|
| Commendations | 15 | 8 | -47% |
| Complaints | 5 | 3 | -40% |
| Passenger No- Shows | 1,390 | 947 | -32% |
| Unmet Trip Request | 373 | 288 | -23% |

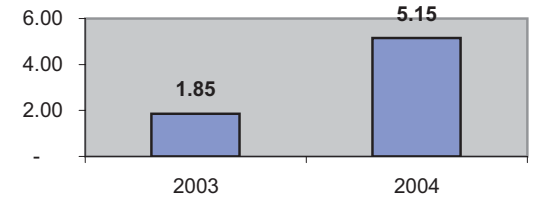
Financial Summary

| Revenues | | | | Expenses | | | |
|----------------------|---------------------|---------------------|------------|-----------------------|---------------------|---------------------|------------|
| | 2003 | 2004 | % Change | | 2003 | 2004 | % Change |
| CTD | 203,616 | 241,487 | 19% | Labor | 495,880 | 580,304 | 17% |
| USDOT & FDOT | 420,719 | 485,776 | 15% | Fringe Benefits | 119,334 | 139,432 | 17% |
| DCF | - | - | NA | Services | 56,688 | 81,115 | 43% |
| AHCA (Medicaid) | 184,880 | 181,192 | -2% | Mat. & Supplies | 78,360 | 92,997 | 19% |
| DOH | - | - | NA | Utilities | 16,872 | 17,923 | 6% |
| DOE | - | - | NA | Insurance | 60,346 | 81,460 | 35% |
| DOEA | 32,970 | 32,970 | 0% | Taxes | - | 913 | NA |
| DCA | - | - | NA | Pur. Transp. | 49,445 | 56,120 | 13% |
| WAGES | - | - | NA | Leases/Rentals | 25,002 | 25,249 | 1% |
| DJJ | - | - | NA | Annual Dep | 128,464 | 147,629 | 15% |
| Other Fed. Prog. | - | - | NA | Contributed | - | - | NA |
| Local Gov't | 119,916 | 131,840 | 10% | Other Exp | 15,134 | 18,039 | 19% |
| Local Non-Gov't | 62,251 | 137,645 | 121% | | | | |
| Farebox | 21,173 | 30,271 | 43% | | | | |
| Total Revenue | \$ 1,045,525 | \$ 1,241,181 | 19% | Total Expenses | \$ 1,045,525 | \$ 1,241,181 | 19% |

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

