

Demographics

| | Number | Percent |
|---|---------|---------|
| Total County Population/ Percent of State Total | 286,804 | 1.69% |
| Potential TD Population/ Percent of County Total | 121,631 | 42.41% |
| UDPHC/Percent of TD Passengers Served | 4,601 | 3.78% |

Passenger Trips by Passenger Type

| | Number |
|--------------------|----------------|
| Elderly | |
| Disabled | 72,283 |
| Low Income | 9,090 |
| Disabled & LI | 13,482 |
| Other | 168 |
| Children | |
| Disabled | 19,589 |
| Low Income | 249,433 |
| Disabled & LI | 15,460 |
| Other | 2,985 |
| Other | |
| Disabled | 63,417 |
| Low Income | 7,443 |
| Disabled & LI | 2,475 |
| Other | 419 |
| TOTAL TRIPS | 456,244 |

Passenger Trips By Type of Service

| | 2003 | 2004 | % Change |
|--------------------|----------------|----------------|-------------|
| Fixed Route (FR) | 151,513 | 71,656 | -53% |
| Deviated FR | - | - | NA |
| Ambulatory | 417,822 | 359,485 | -14% |
| Non-Ambulatory | 14,831 | 23,530 | 59% |
| Stretcher | 627 | 613 | -2% |
| School Board | 500 | 960 | 92% |
| TOTAL TRIPS | 585,293 | 456,244 | -22% |

Passenger Trips By Trip Purpose

| | 2003 | 2004 | % Change |
|--------------------------------|----------------|----------------|-------------|
| Medical | 216,558 | 135,503 | -37% |
| Employment | 46,823 | 50,654 | 8% |
| Education/Training/ Daycare | 234,117 | 244,643 | 4% |
| Nutritional | 58,529 | 6,243 | -89% |
| Life-Sustaining/Other | 29,266 | 19,201 | -34% |
| TOTAL TRIPS | 585,293 | 456,244 | -22% |

Passenger Trips By Funding Source

| | 2003 | 2004 | % Change |
|--------------------|----------------|----------------|-------------|
| CTD | 92,351 | 124,937 | 35% |
| AHCA | 24,877 | 92,388 | 271% |
| DCF | 45,664 | 38,253 | -16% |
| DOEA | - | - | NA |
| DOE | - | 617 | NA |
| Other | 422,401 | 200,049 | -53% |
| TOTAL TRIPS | 585,293 | 456,244 | -22% |

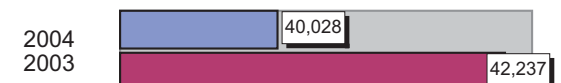
Vehicle Data

| | 2003 | 2004 | % Change |
|---------------|-----------|-----------|----------|
| Vehicle Miles | 1,605,016 | 1,641,149 | 2% |
| Revenue Miles | 741,859 | 881,446 | 19% |
| Roadcalls | 38 | 41 | 8% |
| Accidents | 22 | 21 | -5% |
| Vehicles | 117 | 120 | 3% |
| Driver Hours | 103,574 | 146,114 | 41% |

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



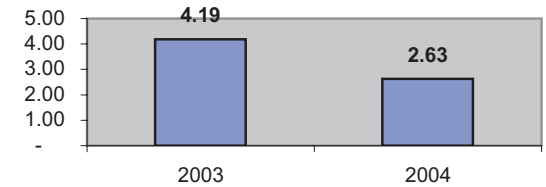
General Data

| | 2003 | 2004 | % Change |
|--------------------|-------|-------|----------|
| Commendations | 20 | 9 | -55% |
| Complaints | 20 | 41 | 105% |
| Passenger No-Shows | 2,548 | 1,456 | -43% |
| Unmet Trip Request | 866 | 34 | -96% |

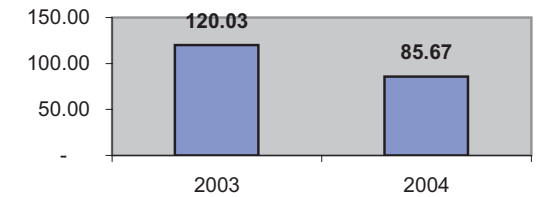
Financial Summary

| Revenues | | | | Expenses | | | |
|----------------------|---------------------|---------------------|------------|-----------------------|---------------------|---------------------|------------|
| | 2003 | 2004 | % Change | | 2003 | 2004 | % Change |
| CTD | 355,769 | 448,213 | 26% | Labor | 1,621,696 | 1,694,124 | 4% |
| USDOT & FDOT | 399,024 | 329,850 | -17% | Fringe Benefits | 300,587 | 356,170 | 18% |
| DCF | 401,946 | 334,085 | -17% | Services | 128,332 | 73,884 | -42% |
| AHCA (Medicaid) | 695,228 | 765,486 | 10% | Mat. & Supplies | 456,546 | 405,342 | -11% |
| DOH | - | 1,570 | NA | Utilities | 50,148 | 65,966 | 32% |
| DOE | 9,988 | 6,906 | -31% | Insurance | 221,257 | 321,960 | 46% |
| DOEA | 128,584 | 48,761 | -62% | Taxes | 10,514 | 11,593 | 10% |
| DCA | - | 935 | NA | Pur. Transp. | 569,623 | 19,447 | -97% |
| WAGES | - | - | NA | Leases/Rentals | 83,885 | 59,235 | -29% |
| DJJ | - | - | NA | Annual Dep | 461,347 | 557,481 | 21% |
| Other Fed. Prog. | 17,846 | 243,521 | 1265% | Contributed | - | - | NA |
| Local Gov't | 618,805 | 832,987 | 35% | Other Exp | 122,468 | 178,614 | 46% |
| Local Non-Gov't | 64,607 | 126,559 | 96% | | | | |
| Farebox | 121,030 | 138,524 | 14% | | | | |
| Total Revenue | \$ 2,812,827 | \$ 3,277,397 | 17% | Total Expenses | \$ 4,026,403 | \$ 3,743,816 | -7% |

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

