

Demographics

| | Number | Percent |
|---|---------|---------|
| Total County Population/ Percent of State Total | 840,500 | 4.80% |
| Potential TD Population/ Percent of County Total | 262,819 | 31.27% |
| UDPHC/Percent of TD Passengers Served | 51,061 | 19.43% |

Passenger Trips by Passenger Type

| | Number |
|--------------------|------------------|
| Elderly | |
| Disabled | 71,312 |
| Low Income | 49,163 |
| Disabled & LI | 26,472 |
| Other | 7,023 |
| Children | |
| Disabled | 2,161 |
| Low Income | 17,287 |
| Disabled & LI | 540 |
| Other | 594 |
| Other | |
| Disabled | 159,050 |
| Low Income | 143,974 |
| Disabled & LI | 51,863 |
| Other | 2,964,173 |
| TOTAL TRIPS | 3,493,612 |

Passenger Trips By Type of Service

| | 2004 | 2005 | % Change |
|--------------------|------------------|------------------|-----------|
| Fixed Route (FR) | 2,712,905 | 2,953,369 | 9% |
| Deviated FR | 138,667 | - | -100% |
| Ambulatory | 399,726 | 387,212 | -3% |
| Non-Ambulatory | 131,653 | 146,240 | 11% |
| Stretcher | 6,982 | 6,791 | -3% |
| School Board | - | - | NA |
| TOTAL TRIPS | 3,389,933 | 3,493,612 | 3% |

Passenger Trips By Trip Purpose

| | 2004 | 2005 | % Change |
|--------------------------------|------------------|------------------|-----------|
| Medical | 368,181 | 357,266 | -3% |
| Employment | 68,622 | 68,235 | -1% |
| Education/Training/ Daycare | 24,635 | 22,641 | -8% |
| Nutritional | - | - | NA |
| Life-Sustaining/Other | 2,928,495 | 3,045,470 | 4% |
| TOTAL TRIPS | 3,389,933 | 3,493,612 | 3% |

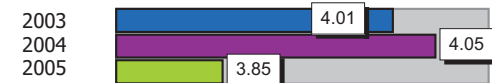
Passenger Trips By Funding Source

| | 2004 | 2005 | % Change |
|--------------------|------------------|------------------|-----------|
| CTD | 56,713 | 184,579 | 225% |
| AHCA | 271,640 | 144,399 | -47% |
| APD/DCF | - | - | NA |
| DOEA | 123 | 84 | -32% |
| DOE | - | - | NA |
| Other | 3,061,457 | 3,164,550 | 3% |
| TOTAL TRIPS | 3,389,933 | 3,493,612 | 3% |

Vehicle Data

| | 2004 | 2005 | % Change |
|---------------|-----------|-----------|----------|
| Vehicle Miles | 6,449,141 | 6,472,312 | 0% |
| Revenue Miles | 5,740,304 | 5,829,096 | 2% |
| Roadcalls | 372 | 448 | 20% |
| Accidents | 261 | 249 | -5% |
| Vehicles | 140 | 146 | 4% |
| Driver Hours | 383,247 | 329,514 | -14% |

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



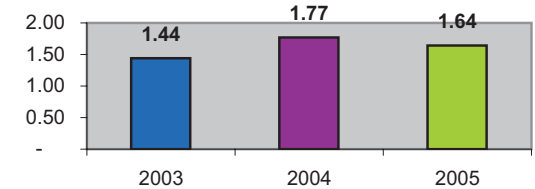
General Data

| | 2004 | 2005 | % Change |
|--------------------|--------|--------|----------|
| Commendations | 109 | 108 | -1% |
| Complaints | 1,454 | 1,450 | 0% |
| Passenger No-Shows | 58,258 | 59,294 | 2% |
| Unmet Trip Request | 1,636 | 2,375 | 45% |

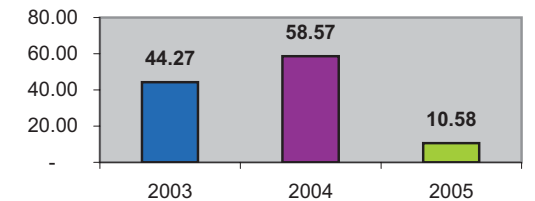
Financial Summary

| Revenues | | | | Expenses | | | |
|----------------------|----------------------|----------------------|-----------|-----------------------|----------------------|----------------------|-----------|
| | 2004 | 2005 | % Change | | 2004 | 2005 | % Change |
| CTD | 1,293,959 | 3,872,670 | 199% | Labor | 362,108 | 455,907 | 26% |
| USDOT & FDOT | 0 | 0 | NA | Fringe Benefits | 109,943 | 132,350 | 20% |
| APD/DCF | 0 | 0 | NA | Services | 2,263,730 | 10,286,917 | 354% |
| AHCA (Medicaid) | 5,710,797 | 3,140,719 | -45% | Mat. & Supplies | 10,398 | 34,998 | 237% |
| DOH | 0 | 0 | NA | Utilities | 10,528 | 11,689 | 11% |
| DOE | 0 | 0 | NA | Insurance | 254,322 | 211,054 | -17% |
| DOEA | 8,442 | 1,550 | -82% | Taxes | 0 | 3,162 | NA |
| DCA | 0 | 0 | NA | Pur. Transp. | 9,224,068 | 2,094,939 | -77% |
| AWI | 0 | 0 | NA | Leases/Rentals | 250,679 | 254,990 | 2% |
| DJJ | 0 | 0 | NA | Annual Dep | 0 | 0 | NA |
| Other Fed. Prog. | 0 | 0 | NA | Contributed | 0 | 0 | NA |
| Local Gov't | 5,855,378 | 6,921,629 | 18% | Other Exp | 969,282 | 948,377 | -2% |
| Local Non-Gov't | 0 | 43,095 | NA | | | | |
| Farebox | 454,904 | 454,720 | 0% | | | | |
| Total Revenue | \$ 13,323,480 | \$ 14,434,383 | 8% | Total Expenses | \$ 13,455,058 | \$ 14,434,383 | 7% |

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

