

Demographics

| | Number | Percent |
|---|-----------|---------|
| Total County Population/ Percent of State Total | 1,013,900 | 5.79% |
| Potential TD Population/ Percent of County Total | 310,167 | 30.59% |
| UDPHC/Percent of TD Passengers Served | 13,762 | 4.44% |

Passenger Trips by Passenger Type

| | Number |
|--------------------|------------------|
| Elderly | |
| Disabled | 5,030 |
| Low Income | 413,629 |
| Disabled & LI | 33,673 |
| Other | 47,460 |
| Children | |
| Disabled | 7,541 |
| Low Income | 47,461 |
| Disabled & LI | 23,308 |
| Other | 0 |
| Other | |
| Disabled | 142,959 |
| Low Income | 509,746 |
| Disabled & LI | 195,811 |
| Other | 20,402 |
| TOTAL TRIPS | 1,447,020 |

Passenger Trips By Type of Service

| | 2005 | 2006 | % Change |
|--------------------|------------------|------------------|------------|
| Fixed Route (FR) | 579,229 | 765,322 | 32% |
| Deviated FR | - | - | NA |
| Ambulatory | 552,488 | 521,400 | -6% |
| Non-Ambulatory | 145,153 | 153,018 | 5% |
| Stretcher | 9,699 | 7,280 | -25% |
| School Board | - | - | NA |
| TOTAL TRIPS | 1,286,569 | 1,447,020 | 12% |

Passenger Trips By Trip Purpose

| | 2005 | 2006 | % Change |
|--------------------------------|------------------|------------------|------------|
| Medical | 712,532 | 748,716 | 5% |
| Employment | 229,942 | 230,629 | 0% |
| Education/Training/ Daycare | 128,508 | 203,699 | 59% |
| Nutritional | 96,817 | 93,007 | -4% |
| Life-Sustaining/Other | 118,770 | 170,969 | 44% |
| TOTAL TRIPS | 1,286,569 | 1,447,020 | 12% |

Passenger Trips By Funding Source

| | 2005 | 2006 | % Change |
|--------------------|------------------|------------------|------------|
| CTD | 194,233 | 74,891 | -61% |
| AHCA | 142,090 | 176,932 | 25% |
| APD/DCF | 96,609 | 158,788 | 64% |
| DOEA | 99,727 | 77,195 | -23% |
| DOE | - | 118 | NA |
| Other | 753,910 | 959,096 | 27% |
| TOTAL TRIPS | 1,286,569 | 1,447,020 | 12% |

Vehicle Data

| | 2005 | 2006 | % Change |
|---------------|-----------|-----------|----------|
| Vehicle Miles | 6,489,586 | 6,365,691 | -2% |
| Revenue Miles | 5,366,218 | 5,338,661 | -1% |
| Roadcalls | 146 | 161 | 10% |
| Accidents | 104 | 143 | 38% |
| Vehicles | 207 | 198 | -4% |
| Driver Hours | 412,113 | 375,163 | -9% |

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



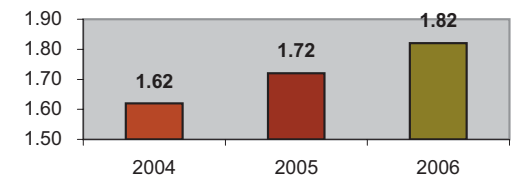
General Data

| | 2005 | 2006 | % Change |
|------------------------|--------|-------|----------|
| Commendations | 110 | 58 | -47% |
| Complaints | 2,014 | 1,946 | -3% |
| Passenger No- Shows | 18,047 | - | -100% |
| Unmet Trip Request | 370 | 1,136 | 207% |

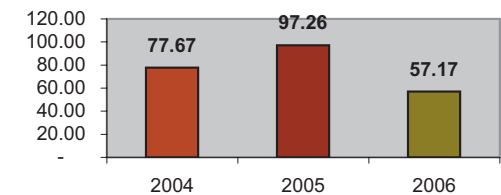
Financial Summary

| Revenues | | | | Expenses | | | |
|----------------------|----------------------|----------------------|------------|-----------------------|----------------------|----------------------|------------|
| | 2005 | 2006 | % Change | | 2005 | 2006 | % Change |
| CTD | 3,590,597 | 2,082,427 | -42% | Labor | 5,522,412 | 6,107,716 | 11% |
| USDOT & FDOT | 54,134 | 164,125 | 203% | Fringe Benefits | 815,657 | 619,128 | -24% |
| APD/DCF | 785,411 | 1,242,983 | 58% | Services | 1,219,357 | 636,481 | -48% |
| AHCA (Medicaid) | 1,940,975 | 2,774,351 | 43% | Mat. & Supplies | 1,772,613 | 2,733,880 | 54% |
| DOH | 0 | 1,775 | NA | Utilities | 172,256 | 129,051 | -25% |
| DOE | 0 | 0 | NA | Insurance | 1,020,464 | 1,331,088 | 30% |
| DOEA | 811,096 | 701,019 | -14% | Taxes | 381,592 | 386,321 | 1% |
| DCA | 0 | 0 | NA | Pur. Transp. | 302,070 | 340,915 | 13% |
| AWI | 0 | 0 | NA | Leases/Rentals | 294,486 | 268,922 | -9% |
| DJJ | 0 | 0 | NA | Annual Dep | 392,650 | 446,247 | 14% |
| Other Fed. Prog. | 862,939 | 1,069,319 | 24% | Contributed | 0 | 53,243 | NA |
| Local Gov't | 2,710,845 | 4,352,675 | 61% | Other Exp | 588,974 | 1,031,357 | 75% |
| Local Non-Gov't | 294,417 | 206,451 | -30% | | | | |
| Farebox | 506,556 | 529,177 | 4% | | | | |
| Total Revenue | \$ 11,556,970 | \$ 13,124,302 | 14% | Total Expenses | \$ 12,482,531 | \$ 14,084,349 | 13% |

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

