

Demographics

| | Number | Percent |
|---|---------|---------|
| Total County Population/ Percent of State Total | 403,400 | 2.30% |
| Potential TD Population/ Percent of County Total | 115,030 | 28.52% |
| UDPHC/Percent of TD Passengers Served | 2,920 | 2.54% |

Passenger Trips by Passenger Type

| | Number |
|--------------------|----------------|
| Elderly | |
| Disabled | 1,067 |
| Low Income | 87,767 |
| Disabled & LI | 7,145 |
| Other | 10,070 |
| Children | |
| Disabled | 1,600 |
| Low Income | 10,071 |
| Disabled & LI | 4,946 |
| Other | 0 |
| Other | |
| Disabled | 30,334 |
| Low Income | 108,162 |
| Disabled & LI | 41,549 |
| Other | 4,330 |
| TOTAL TRIPS | 307,041 |

Passenger Trips By Type of Service

| | 2005 | 2006 | % Change |
|--------------------|----------------|----------------|-----------|
| Fixed Route (FR) | 134,555 | 162,392 | 21% |
| Deviated FR | - | - | NA |
| Ambulatory | 128,344 | 110,635 | -14% |
| Non-Ambulatory | 33,720 | 32,469 | -4% |
| Stretcher | 2,254 | 1,545 | -31% |
| School Board | - | - | NA |
| TOTAL TRIPS | 298,873 | 307,041 | 3% |

Passenger Trips By Trip Purpose

| | 2005 | 2006 | % Change |
|--------------------------------|----------------|----------------|-----------|
| Medical | 165,522 | 158,869 | -4% |
| Employment | 53,416 | 48,937 | -8% |
| Education/Training/ Daycare | 29,853 | 43,222 | 45% |
| Nutritional | 22,491 | 19,735 | -12% |
| Life-Sustaining/Other | 27,591 | 36,278 | 31% |
| TOTAL TRIPS | 298,873 | 307,041 | 3% |

Passenger Trips By Funding Source

| | 2005 | 2006 | % Change |
|--------------------|----------------|----------------|-----------|
| CTD | 45,120 | 15,891 | -65% |
| AHCA | 33,008 | 37,543 | 14% |
| APD/DCF | 22,442 | 33,693 | 50% |
| DOEA | 23,167 | 16,380 | -29% |
| DOE | - | 25 | NA |
| Other | 175,136 | 203,509 | 16% |
| TOTAL TRIPS | 298,873 | 307,041 | 3% |

Vehicle Data

| | 2005 | 2006 | % Change |
|---------------|-----------|-----------|----------|
| Vehicle Miles | 1,507,543 | 1,156,370 | -23% |
| Revenue Miles | 1,246,582 | 971,384 | -22% |
| Roadcalls | 34 | 34 | 0% |
| Accidents | 24 | 27 | 13% |
| Vehicles | 48 | 42 | -13% |
| Driver Hours | 95,734 | 79,606 | -17% |

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



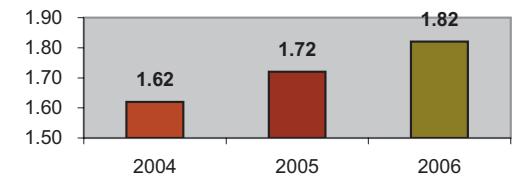
General Data

| | 2005 | 2006 | % Change |
|------------------------|-------|------|----------|
| Commendations | 26 | 12 | -54% |
| Complaints | 468 | 412 | -12% |
| Passenger No- Shows | 4,192 | 555 | -87% |
| Unmet Trip Request | 86 | 241 | 180% |

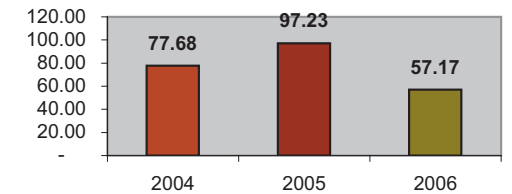
Financial Summary

| Revenues | | | | Expenses | | | |
|----------------------|---------------------|---------------------|-----------|-----------------------|---------------------|---------------------|-----------|
| | 2005 | 2006 | % Change | | 2005 | 2006 | % Change |
| CTD | 834,102 | 441,867 | -47% | Labor | 1,282,866 | 1,295,986 | 1% |
| USDOT & FDOT | 12,575 | 34,825 | 177% | Fringe Benefits | 189,479 | 131,373 | -31% |
| APD/DCF | 182,453 | 263,747 | 45% | Services | 283,259 | 135,054 | -52% |
| AHCA (Medicaid) | 450,892 | 588,685 | 31% | Mat. & Supplies | 411,781 | 580,098 | 41% |
| DOH | 0 | 377 | NA | Utilities | 40,015 | 27,383 | -32% |
| DOE | 0 | 0 | NA | Insurance | 237,055 | 282,441 | 19% |
| DOEA | 188,419 | 148,751 | -21% | Taxes | 88,645 | 81,973 | -8% |
| DCA | 0 | 0 | NA | Pur. Transp. | 70,394 | 72,338 | 3% |
| AWI | 0 | 0 | NA | Leases/Rentals | 68,410 | 57,062 | -17% |
| DJJ | 0 | 0 | NA | Annual Dep | 91,213 | 94,688 | 4% |
| Other Fed. Prog. | 200,463 | 226,897 | 13% | Contributed | 0 | 11,298 | NA |
| Local Gov't | 629,734 | 923,618 | 47% | Other Exp | 136,818 | 218,841 | 60% |
| Local Non-Gov't | 68,394 | 43,807 | -36% | | | | |
| Farebox | 117,674 | 112,286 | -5% | | | | |
| Total Revenue | \$ 2,684,706 | \$ 2,784,860 | 4% | Total Expenses | \$ 2,899,935 | \$ 2,988,535 | 3% |

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

