

Demographics

| | Number | Percent |
|---|---------|---------|
| Total County Population/ Percent of State Total | 226,200 | 1.29% |
| Potential TD Population/ Percent of County Total | 99,661 | 44.06% |
| UDPHC/Percent of TD Passengers Served | 12,319 | 12.36% |

Passenger Trips by Passenger Type

| | Number |
|--------------------|----------------|
| Elderly | |
| Disabled | 6,521 |
| Low Income | 48,843 |
| Disabled & LI | 35,721 |
| Other | 81,580 |
| Children | |
| Disabled | 0 |
| Low Income | 114,586 |
| Disabled & LI | 2,208 |
| Other | 78,999 |
| Other | |
| Disabled | 41,704 |
| Low Income | 28,235 |
| Disabled & LI | 77,353 |
| Other | 96 |
| TOTAL TRIPS | 515,846 |

Passenger Trips By Type of Service

| | 2005 | 2006 | % Change |
|--------------------|----------------|----------------|-----------|
| Fixed Route (FR) | - | - | NA |
| Deviated FR | - | - | NA |
| Ambulatory | 344,584 | 299,591 | -13% |
| Non-Ambulatory | 27,199 | 57,391 | 111% |
| Stretcher | 873 | 866 | -1% |
| School Board | 140,750 | 157,998 | 12% |
| TOTAL TRIPS | 513,406 | 515,846 | 0% |

Passenger Trips By Trip Purpose

| | 2005 | 2006 | % Change |
|--------------------------------|----------------|----------------|-----------|
| Medical | 73,983 | 69,034 | -7% |
| Employment | 22,813 | 20,126 | -12% |
| Education/Training/ Daycare | 229,885 | 268,103 | 17% |
| Nutritional | 13,604 | 12,772 | -6% |
| Life-Sustaining/Other | 173,121 | 145,811 | -16% |
| TOTAL TRIPS | 513,406 | 515,846 | 0% |

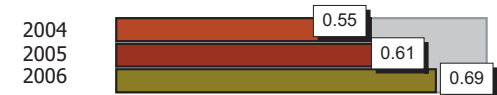
Passenger Trips By Funding Source

| | 2005 | 2006 | % Change |
|--------------------|----------------|----------------|-----------|
| CTD | 29,464 | 26,368 | -11% |
| AHCA | 28,989 | 28,321 | -2% |
| APD/DCF | 168,980 | 174,621 | 3% |
| DOEA | 12,233 | 3,627 | -70% |
| DOE | 18,200 | - | -100% |
| Other | 255,540 | 282,909 | 11% |
| TOTAL TRIPS | 513,406 | 515,846 | 0% |

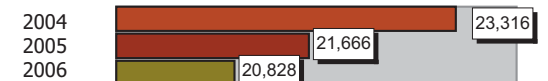
Vehicle Data

| | 2005 | 2006 | % Change |
|---------------|-----------|-----------|----------|
| Vehicle Miles | 1,473,254 | 1,457,948 | -1% |
| Revenue Miles | 1,192,389 | 1,153,354 | -3% |
| Roadcalls | 68 | 70 | 3% |
| Accidents | 9 | 10 | 11% |
| Vehicles | 82 | 87 | 6% |
| Driver Hours | 73,457 | 116,490 | 59% |

Number of Accidents per 100,000 Miles



Number of Miles Traveled Between Roadcalls



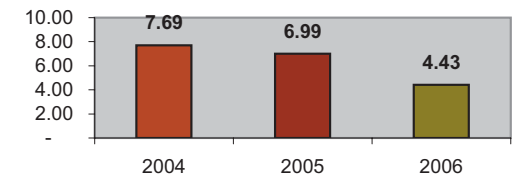
General Data

| | 2005 | 2006 | % Change |
|--------------------|--------|--------|----------|
| Commendations | 60 | 35 | -42% |
| Complaints | 7 | 27 | 286% |
| Passenger No-Shows | 5,414 | 3,832 | -29% |
| Unmet Trip Request | 12,497 | 16,484 | 32% |

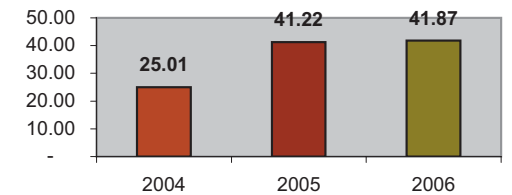
Financial Summary

| Revenues | | | | Expenses | | | |
|----------------------|---------------------|---------------------|-------------|-----------------------|---------------------|---------------------|-----------|
| | 2005 | 2006 | % Change | | 2005 | 2006 | % Change |
| CTD | 274,057 | 284,247 | 4% | Labor | 1,249,476 | 1,295,273 | 4% |
| USDOT & FDOT | 470,155 | 438,050 | -7% | Fringe Benefits | 343,492 | 325,790 | -5% |
| APD/DCF | 1,366,663 | 548,843 | -60% | Services | 652,656 | 637,500 | -2% |
| AHCA (Medicaid) | 593,457 | 573,677 | -3% | Mat. & Supplies | 243,050 | 267,017 | 10% |
| DOH | 0 | 0 | NA | Utilities | 40,464 | 36,942 | -9% |
| DOE | 0 | 161,100 | NA | Insurance | 344,758 | 387,943 | 13% |
| DOEA | 45,013 | 50,742 | 13% | Taxes | 632 | 903 | 43% |
| DCA | 0 | 0 | NA | Pur. Transp. | 409,019 | 362,764 | -11% |
| AWI | 0 | 0 | NA | Leases/Rentals | 90,911 | 81,776 | -10% |
| DJJ | 0 | 0 | NA | Annual Dep | 5,218 | 48,694 | 833% |
| Other Fed. Prog. | 281,641 | 306,164 | 9% | Contributed | 0 | 0 | NA |
| Local Gov't | 1,170,703 | 1,143,110 | -2% | Other Exp | 14,648 | 54,556 | 272% |
| Local Non-Gov't | 49,406 | 39,786 | -19% | | | | |
| Farebox | 34,483 | 32,868 | -5% | | | | |
| Total Revenue | \$ 4,285,578 | \$ 3,578,587 | -16% | Total Expenses | \$ 3,394,324 | \$ 3,499,158 | 3% |

Average trips per Driver Hour



Avg trips per Paratransit Passenger



Operating Expense Breakdown

