

General Information

Urbanized Area (UZA) Statistics - 2000 Census

|                                    |           |
|------------------------------------|-----------|
| Miami, FL                          |           |
| Square Miles                       | 1,116     |
| Population                         | 4,919,036 |
| Population Ranking out of 465 UZAs | 5         |
| Other UZAs Served                  |           |

Service Area Statistics

|              |           |
|--------------|-----------|
| Square Miles | 306       |
| Population   | 2,402,208 |

Service Consumption

|                                 |             |
|---------------------------------|-------------|
| Annual Passenger Miles          | 549,269,506 |
| Annual Unlinked Trips           | 103,504,590 |
| Average Weekday Unlinked Trips  | 331,924     |
| Average Saturday Unlinked Trips | 196,193     |
| Average Sunday Unlinked Trips   | 162,981     |

Service Supplied

|  |            |
|--|------------|
| Annual Vehicle Revenue Miles           | 52,396,161 |
| Annual Vehicle Revenue Hours           | 3,978,455  |
| Vehicles Operated in Maximum Service   | 1,137      |
| Vehicles Available for Maximum Service | 1,374      |
| Base Period Requirement                | 521        |

Financial Information

Fare Revenues Earned \$98,380,232

|                                       |        |                      |
|---------------------------------------|--------|----------------------|
| Sources of Operating Funds Expended   |        |                      |
| Fare Revenues                         | ( 20%) | \$98,380,232         |
| Local Funds                           | ( 65%) | 324,583,019          |
| State Funds                           | ( 5%)  | 26,168,200           |
| Federal Assistance                    | ( 8%)  | 41,408,358           |
| Other Funds                           | ( 2%)  | 8,052,787            |
| <b>Total Operating Funds Expended</b> |        | <b>\$498,592,596</b> |

|                                     |        |                      |
|-------------------------------------|--------|----------------------|
| Sources of Capital Funds Expended   |        |                      |
| Local funds                         | ( 84%) | \$158,186,592        |
| State Funds                         | ( 4%)  | 6,812,682            |
| Federal Assistance                  | ( 12%) | 22,448,208           |
| Other Funds                         | ( 0%)  | 0                    |
| <b>Total Capital Funds Expended</b> |        | <b>\$187,447,482</b> |

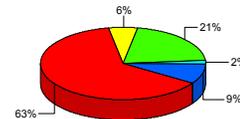
Summary of Operating Expenses

|                                 |                      |
|---------------------------------|----------------------|
| Salary, Wages and Benefits      | \$291,561,282        |
| Materials and Supplies          | 63,668,766           |
| Purchased Transportation        | 43,136,645           |
| Other Operating Expenses        | 82,547,183           |
| <b>Total Operating Expenses</b> | <b>\$480,913,876</b> |
| Reconciling Cash Expenditures   | \$17,678,720         |

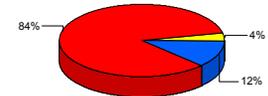
Vehicles Operated in Maximum Service and Uses of Capital Funds

|                    | Directly Operated | Purchased Transportation <sup>1</sup> | Revenue Vehicles    | Systems and Guideways | Facilities and Stations | Other            | Total                |
|--------------------|-------------------|---------------------------------------|---------------------|-----------------------|-------------------------|------------------|----------------------|
| Bus                | 716               | 0                                     | \$0                 | \$7,248,480           | \$3,472,070             | \$0              | \$10,720,550         |
| Heavy Rail         | 84                | 0                                     | \$0                 | \$155,928,819         | \$5,217,632             | \$95,174         | \$161,241,625        |
| Automated Guideway | 21                | 0                                     | \$14,772,764        | \$0                   | \$318,511               | \$394,032        | \$15,485,307         |
| Demand Response    | 0                 | 316                                   | \$0                 | \$0                   | \$0                     | \$0              | \$0                  |
| <b>Total</b>       | <b>821</b>        | <b>316</b>                            | <b>\$14,772,764</b> | <b>\$163,177,299</b>  | <b>\$9,008,213</b>      | <b>\$489,206</b> | <b>\$187,447,482</b> |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

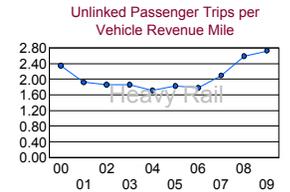
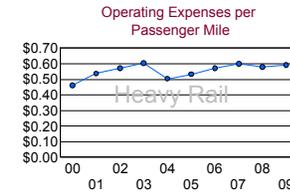
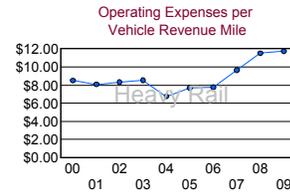
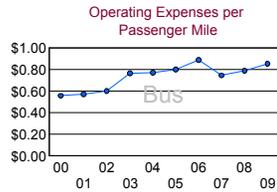
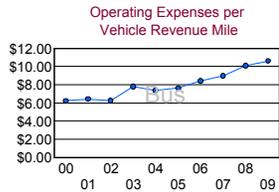


Modal Characteristics

|                    | Operating Expenses <sup>1</sup> | Fare Revenues <sup>1</sup> | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|--------------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus                | \$334,727,320                   | \$78,650,396               | \$10,720,550          | 391,313,187            | 31,547,096                   | 75,608,000            | 2,629,625                    | 64.4                                   | 863                                    | 6.3                        | 716                                  | 1.60               | 21%            |
| Heavy Rail         | \$78,399,299                    | \$15,725,268               | \$161,241,625         | 132,769,722            | 6,691,511                    | 18,244,476            | 294,140                      | 45.0                                   | 130                                    | 27.0                       | 84                                   | 1.56               | 55%            |
| Demand Response    | \$44,522,040                    | \$4,004,568                | \$0                   | 16,778,379             | 13,084,419                   | 1,551,970             | 949,173                      | N/A                                    | 352                                    | 3.3                        | 316                                  | N/A                | 11%            |
| Automated Guideway | \$23,265,217                    | \$0                        | \$15,485,307          | 8,408,218              | 1,073,135                    | 8,100,144             | 105,517                      | 8.5                                    | 29                                     | 9.4                        | 21                                   | 1.00               | 38%            |

Performance Measures

|                    | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|--------------------|--|--|--|---|--|--|
| Bus                | \$10.61  | \$127.29   | \$0.86   | \$4.43  | 2.40   | 28.75  |
| Heavy Rail         | \$11.72  | \$266.54   | \$0.59   | \$4.30  | 2.73   | 62.03  |
| Demand Response    | \$3.40   | \$46.91  | \$2.65   | \$28.69   | 0.12   | 1.64   |
| Automated Guideway | \$21.68  | \$220.49   | \$2.77   | \$2.87  | 7.55   | 76.77  |



<sup>1</sup> Excludes data for purchased transportation reported separately