

# Miami-Dade County Operating Data

## Service Statistics

Vehicle Data	2002	2003	% Change
Vehicle Miles	27,963,310	29,449,584	5%
Revenue Miles	23,122,632	23,510,441	2%
Roadcalls	164	111	-32%
Accidents	111	9	-92%
Vehicles	846	745	-12%
Driver Hours	2,033,368	1,144,934	-44%

General Data	2002	2003	% Change
Total Passengers	99,898	110,555	11%
Served (UPHC)			
Complaints	17,955	2,629	-85%
Commendations	463	5	-99%
Passenger No-Shows	23,018	66,537	189%
Unmet Trip Request	945,679	623,012	-34%

## Passenger Trip Information

By Type of Service	2002	2003	% Change
Fixed Route	20,859,481	24,678,052	18%
Deviated Fixed Rt.	852,037	809,236	-5%
Ambulatory	3,923,655	3,768,547	-4%
Non-Ambulatory	994,699	459,122	-54%
Stretcher	18,350	15,866	-14%
School Board Services	0	0	NA
<b>Total Trips</b>	<b>26,648,222</b>	<b>29,730,823</b>	<b>12%</b>

By Passenger Type			
Elderly	1,348,117	Low Income	2,072,202
Disabled	4,646,574	Disab. & LI	1,229,254
Low Income	6,102,649	Other	397,211
Disab. & LI	3,458,941	Disabled	5,438,996
Children	0	Low Income	992,527
Disabled	2,478,319	Disab. & LI	1,566,033
<b>Total Trips</b>		<b>29,730,823</b>	

By Trip Purpose	No. of Trips	% of Total
Medical	10,749,704	36%
Employment	2,439,285	8%
Education/Training/Daycare	6,188,155	21%
Nutritional	5,966,892	20%
Life-Sustaining/Other	4,386,787	15%
<b>Total Trips</b>	<b>29,730,823</b>	<b>100%</b>

By Funding Source	No. of Trips	% of Total
CTD	1,792,949	6%
AHCA	5,943,165	20%
DCF	1,188,633	4%
DOEA	593,624	2%
WAGES	0	0%
Other	20,212,452	68%
<b>Total Trips</b>	<b>29,730,823</b>	<b>100%</b>

## Financial Summary

Revenues	2002	2003	% Change
CTD	3,786,178	5,943,624	57%
USDOT & FDOT	80,363	0	-100%
DCF	13,910,844	14,260,790	3%
AHCA (Medicaid)	26,351,361	7,676,637	-71%
DOH	244,983	46,049	-81%
DOE (state)	793,461	66,306	-92%
DOEA	843,824	591,513	-30%
DCA	0	0	NA
DLES	376,896	0	-100%
DJJ	374,898	383,299	2%
Other Federal Prog.	4,626,450	6,462,248	40%
Local Government	52,151,448	62,108,083	19%
Local Non-Gov't	14,896,914	11,777,564	-21%
<b>Total Revenue</b>	<b>\$118,437,620</b>	<b>\$109,316,113</b>	<b>-8%</b>

Expenses	2002	2003	% Change
Labor	41,087,477	43,341,043	5%
Fringe Benefits	4,600,092	4,661,925	1%
Services	4,159,025	5,953,581	43%
Materials and Supplies	3,432,957	3,326,119	-3%
Utilities	1,183,460	1,192,909	1%
Casualty and Liability	3,007,995	3,362,524	12%
Taxes	302,073	300,162	-1%
Purchased Transp.	42,830,860	48,447,755	13%
Leases and Rentals	3,545,200	4,154,394	17%
Annual Depreciation	1,487,966	1,506,555	1%
Contributed Services	1,490,239	1,761,409	18%
Other Expenses	6,070,566	6,231,388	3%
<b>Total Expenses</b>	<b>\$113,197,910</b>	<b>\$124,239,764</b>	<b>10%</b>

NA = Not Applicable

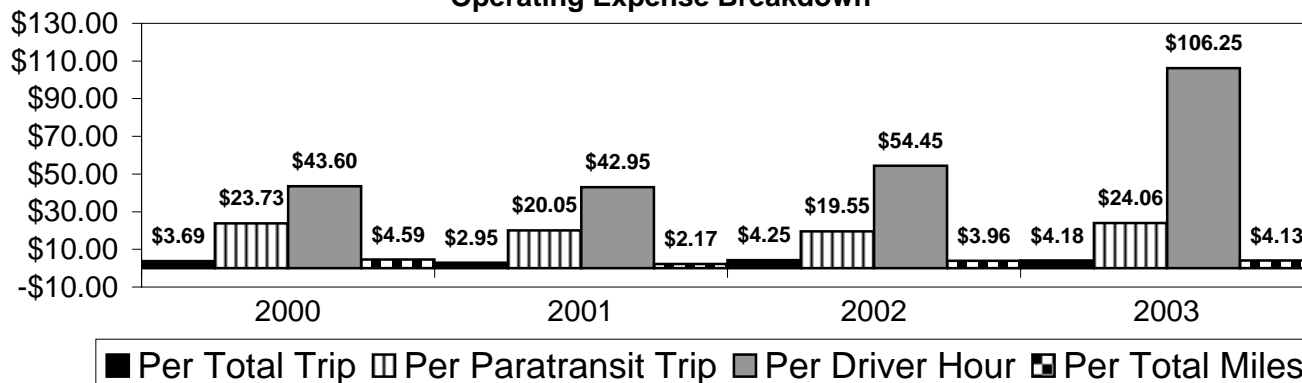
UPHC = Unduplicated Passenger Head Count

\* = Trips the CTC was unable to provide when the passenger called for service.

\*\* = Refer to County Summary for explanation

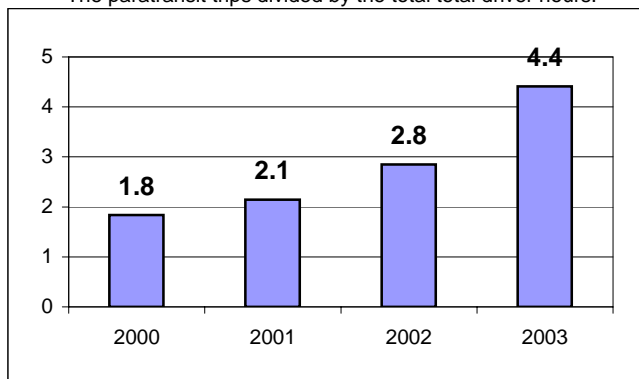
# Miami-Dade County 2000-2003 Performance History

### Operating Expense Breakdown



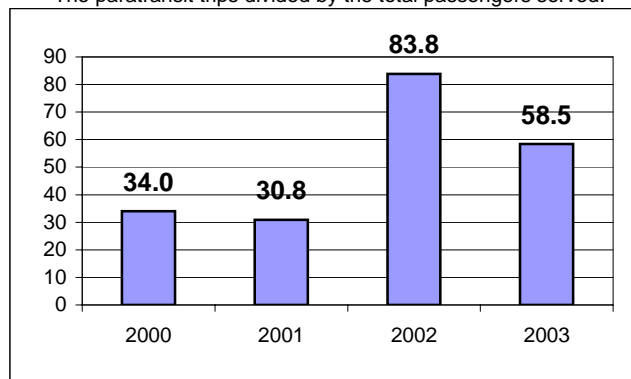
### Average Trips Per Driver Hour

The paratransit trips divided by the total total driver hours.



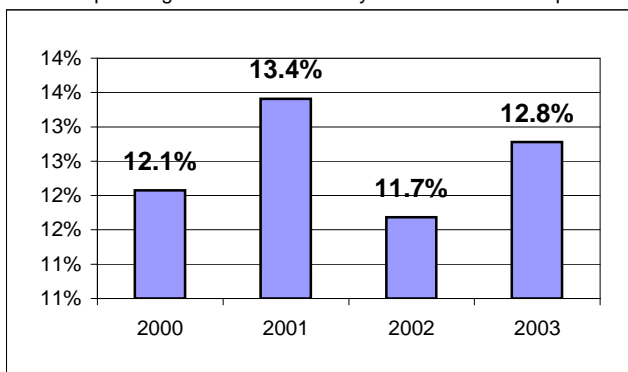
### Average Trips Taken Per Paratransit Passenger

The paratransit trips divided by the total passengers served.



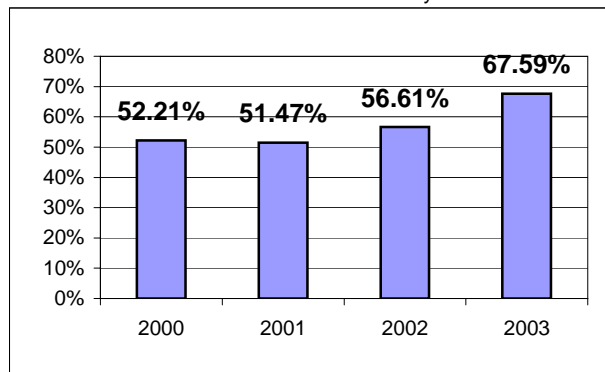
### Potential TD Population Transported (%)

The total passengers served divided by the Potential TD Population.



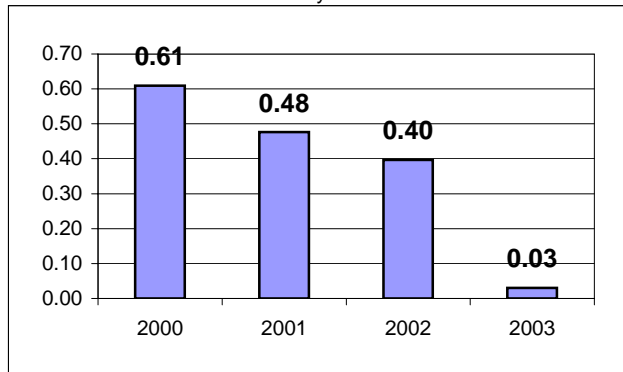
### Local Funding Of System (%)

The total local revenue received divided by the total revenue.



### Number Of Accidents Every 100,000 Miles

The number of accidents divided by each 100K vehicle miles traveled.



### Number Of Miles Traveled Between Roadcalls

The vehicle miles traveled divided by the number of system roadcalls.

