

PUBLIC TRANSPORTATION

GOALS

1. To provide safe and efficient public transportation services while maintaining service quality and customer satisfaction.

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
5 % Ridership Increase over Previous Year	180,409	247,324	259,690
Vehicle Accidents at or below 1.5 Accidents per 100K miles	0	1	≤ 1.5/100K mi
Service Interruption due to mechanical failure at or below 10 per 100K miles*	10.32/100k mi	10.25/100k mi.	≤ 10/100K mi
Increase passenger per hour by 5%	3.28**	3.39	3.56
95% of Scheduled stops performed on-time	81%	82.4%	95.0%

*Note: Performance measure for service interruptions previously referred to interruptions due to “Major” mechanical failures. Goal is revised to omit “major” and refer to all service interruptions resulting from any type of mechanical failure (whether major or minor). The defining factor is whether or not the vehicle was able to complete its scheduled route(s).

**Note: 2010 Actual passengers per hour corrected from previous submission.

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FUND: 100 General

ACCOUNTING UNIT: 100610100 Public Transportation

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 618,079	\$ 2,389,463	\$ 2,389,504
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 618,079	\$ 2,389,463	\$ 2,389,504

ORGANIZATION CHART

