

## PUBLIC TRANSPORTATION

### GOALS

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

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
5 % Ridership Increase over Previous Year	193,095	180,409*	190,000 (5%^)
Vehicle Accidents at or below 1.5 Accidents per 100K miles	0	0	≥ 1.5/100K mi
Service Interruption due to Major Mechanical failure at or below 2 per 100K miles	0	0	≥ 2/100K mi
Increase passenger per hour by 5%	4.16	3.14*	3.5 (5%^)
95% of Scheduled stops performed on-time	86% on time performance	81%	95%

**\*Missed due to the Texas Medical Center Commuter Service operating got more months in 2009 than 2010 and having substantially more passengers each month of operation in 2009 than to date in 2010.**

# PUBLIC TRANSPORTATION

FUND: 100 General

ACCOUNTING UNIT: 100610100 Public Transportation

## EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 496,898	\$ 2,319,879	\$ 2,389,463
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 496,898</b>	<b>\$ 2,319,879</b>	<b>\$ 2,389,463</b>

## ORGANIZATION CHART

