

**MASS TRANSIT
MAINTENANCE**

Fiscal Year 2005

Goal Statement

To provide service and maintenance of the bus fleet to ensure efficient and reliable buses for the public, and to provide daily maintenance and repair of all mass transit facilities.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Preventative maintenance inspections	1,845	2,324	2,100	2,300	-1%	
Miles between roadcalls	5,941	6,725	6,300	6,093	-9%	
Revenue service interruptions due to mechanical failure	2,434	2,179	2,300	2,433	12%	

**MASS TRANSIT
MARKETING AND COMMUNICATIONS**

Fiscal Year 2005

Goal Statement

To effectively promote the Broward County bus system and related services to the public in order to increase ridership, generate revenue, and to provide information on available intermodal transportation routes, trip planning, and other customer relation services.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05Actual	% Change FY04 - FY05	Variance Number
Passenger timetables distributed (thousands)	3,599.5	3,815.7	4,500.0	4,157.7	9%	
Customer service calls answered (thousands)	358.0	460.0	400.0	537.6	17%	1
Percent lost calls	13.6	15.1	12.0	14.8	-2%	

Explanation of variances greater than 15 percent:

1 The number of customer service calls has increased due to significant changes in routes.

**MASS TRANSIT
SERVICE DEVELOPMENT**

Fiscal Year 2005

Goal Statement

To efficiently and cost effectively plan and analyze community bus and special services for the public, consistent with the MPO's Transit improvement Program and Broward County's Transportation Development Plan, and provide community liaison with civic association/ homeowners, and special interest/advisory groups of planned service changes.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Directly operated passenger trips (millions)	34.4	36.3	36.7	37.5	3%	
Total active fleet	255	275	275	275	0%	
Directly operated cost per trip (dollars)	1.91	2.04	1.91	2.17	6%	
Percent of farebox revenue to cost (farebox recovery)	25.0	23.5	26.0	22.2	-5%	
Percent change in passenger trips	6.6	5.5	4.8	3.5	-37%	1

Explanation of variances greater than 15 percent:

- 1 The growth in passenger trips has decreased due to significant changes in the mass transit system (route straightening) which generally results in a passenger adjustment period and travel pattern changes.