

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### Transit

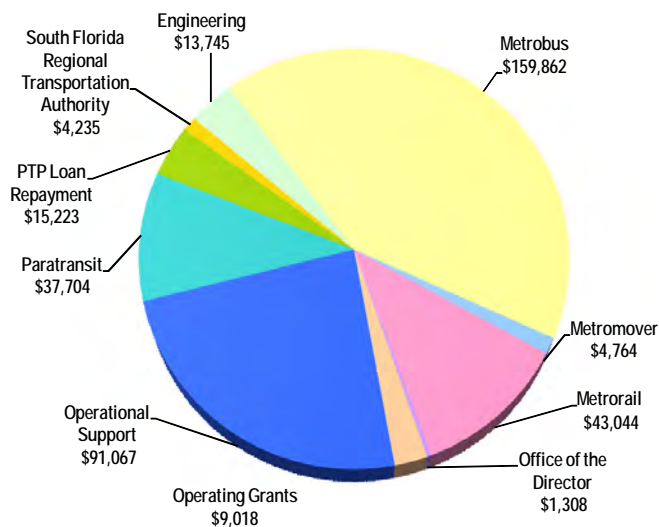
Miami-Dade Transit (MDT), the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

As part of the Transportation strategic area, MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 722 full-sized buses, 25 articulated buses, and 75 minibuses, 2 contracted routes, a 24.6 mile dual track elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4 mile dual lane elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

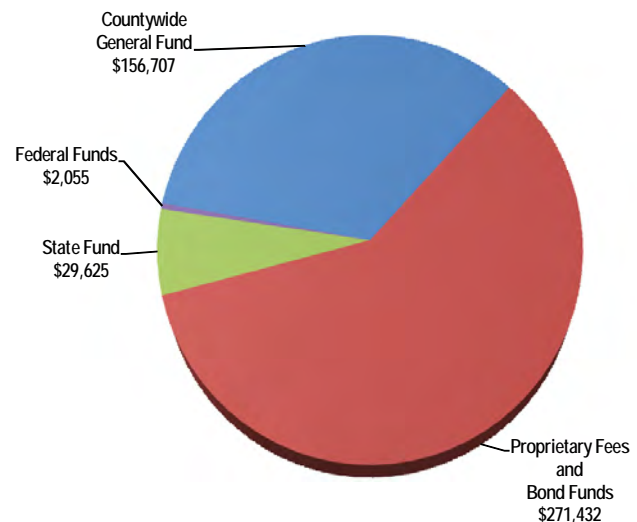
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works and Waste Management Department (PWMD), citizen advocacy groups, and other transportation stakeholders.

### FY 2011-12 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

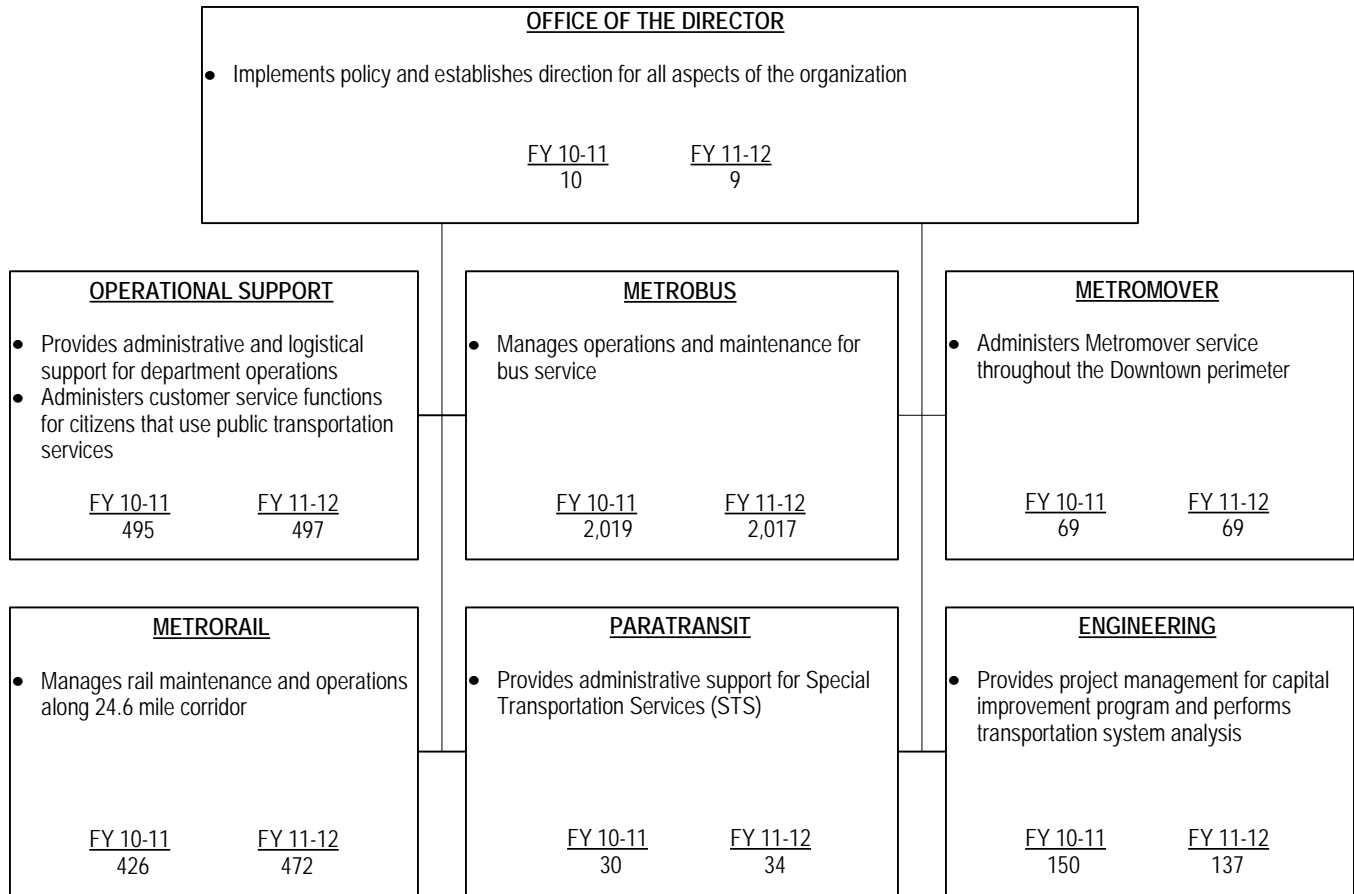


**Revenues by Source**  
(dollars in thousands)



# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	145,743	148,071	153,188	156,707
Transit Fares and Fees	99,341	98,657	104,625	103,582
Other Revenues	7,118	9,831	6,665	5,605
PTP Sales Tax Revenue	157,408	145,606	126,618	162,245
State Grants	9,814	8,730	9,011	9,511
State Operating Assistance	18,015	17,989	17,990	19,448
Other	666	666	666	666
Federal Funds	0	0	2,673	2,055
Total Revenues	438,105	429,550	421,436	459,819
<b>Operating Expenditures Summary</b>				
Salary	205,992	200,750	206,299	208,109
Fringe Benefits	71,616	65,489	72,117	56,933
Court Costs	0	2	9	19
Contractual Services	80,421	71,419	73,444	78,950
Other Operating	10,781	26,842	17,992	27,724
Charges for County Services	9,989	7,675	4,000	4,000
Grants to Outside Organizations	6,805	6,078	4,235	4,235
Capital	0	0	0	0
Total Operating Expenditures	385,604	378,255	378,096	379,970
<b>Non-Operating Expenditures Summary</b>				
Transfers	2,808	2,834	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	29,893	34,480	34,650	52,285
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,690	27,564
Total Non-Operating Expenditures	32,701	37,314	43,340	79,849

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Transportation</b>				
Engineering	14,469	13,745	150	137
Metrobus	156,645	159,862	2,019	2,017
Metromover	8,805	4,764	69	69
Metrorail	35,005	43,044	426	472
Office of the Director	1,319	1,308	10	9
Operating Grants	9,183	9,018	0	0
Operational Support	98,390	91,067	495	497
Paratransit	37,347	37,704	30	34
PTP Loan Repayment	12,698	15,223	0	0
South Florida Regional	4,235	4,235	0	0
Transportation Authority				
Total Operating Expenditures	378,096	379,970	3,199	3,235

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	210	203	384	49	453
Fuel	21,520	22,438	26,782	27,178	29,550
Overtime	21,922	22,796	22,553	23,934	22,737
Rent	2,994	2,538	2,584	2,592	2,955
Security Services	14,101	13,426	15,488	14,672	15,275
Temporary Services	12	60	50	105	100
Travel and Registration	84	84	126	56	124
Utilities	9,727	8,233	10,353	8,158	11,091

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
FTA Section 5307/5309 Formula Grant	21,199	99,857	74,464	67,485	70,741	74,279	77,852	0	485,877
FTA Section 5309 Discretionary Grant	11,919	4,620	2,957	607	0	0	0	0	20,103
FDOT Funds	88,342	51,894	15,624	1,381	0	0	0	0	157,241
Developer Fees/Donations	68	0	922	0	0	0	0	0	990
BBC GOB Future Financing	0	0	540	160	0	0	0	0	700
BBC GOB Series 2008B-1	700	0	0	0	0	0	0	0	700
Lease Financing - County Bonds/Debt	0	0	50,320	34,680	42,160	74,800	67,320	0	269,280
People's Transportation Plan Bond Program	612,610	132,607	68,920	102,343	128,487	98,129	19,152	11,924	1,174,172
Capital Impr. Local Option Gas Tax	972	17,720	18,137	18,500	18,529	18,807	18,901	0	111,566
<b>Total:</b>	<b>735,810</b>	<b>306,698</b>	<b>231,884</b>	<b>225,156</b>	<b>259,917</b>	<b>266,015</b>	<b>183,225</b>	<b>11,924</b>	<b>2,220,629</b>
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	9,946	8,956	1,634	278	292	307	307	0	21,720
Bus System Projects	6,734	39,855	24,394	3,646	972	3,157	2,347	0	81,105
Equipment Acquisition	62,412	2,391	51,071	35,468	42,988	75,670	68,190	0	338,190
Facility Improvements	0	545	572	601	631	662	662	0	3,673
Infrastructure Improvements	0	7,500	7,500	12,500	12,500	12,500	12,500	0	65,000
Mass Transit Projects	35,681	108,235	91,440	89,826	91,896	95,296	97,959	0	610,333
Metromover Projects	37,954	10,675	1,623	0	0	0	0	0	50,252
Metrorail Projects	563,771	110,194	39,304	80,772	110,008	77,762	599	11,924	994,334
New Passenger Facilities	6,366	2,362	3,720	607	0	0	0	0	13,055
Other	3,186	7,391	2,288	0	0	0	0	0	12,865
Park and Ride Improvements and New Facilities	7,786	5,316	1,575	0	0	0	0	0	14,677
Passenger Facilities Improvements	0	885	2,245	0	0	0	0	0	3,130
Pedestrian Paths and Bikeways	1,473	1,349	2,948	858	0	0	0	0	6,628
Security Improvements	0	1,544	1,571	600	630	661	661	0	5,667
<b>Total:</b>	<b>735,309</b>	<b>307,198</b>	<b>231,885</b>	<b>225,156</b>	<b>259,917</b>	<b>266,015</b>	<b>183,225</b>	<b>11,924</b>	<b>2,220,629</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ In FY 2011-12, the Department will finalize construction of the 2.4 mile AirportLink (\$506.529 million); the project is funded by the Florida Department of Transportation (FDOT) (\$101.319 million) and PTP bond proceeds (\$405.210 million)
- ☛ In FY 2011-12, the Department will finalize construction of a bus plaza at the AirportLink station programmed at \$28.275 million; the project is being funded by the Florida Department of Transportation (FDOT) (\$21.761 million), the Federal Transit Administration (FTA) (\$5.688 million), and Capital Improvement Local Option Gas Tax proceeds (CILOGT) (\$826,000)
- In FY 2011-12, the Department will begin construction on a corridor expansion program along the North and East West corridors, funded within the Capital Expansion Reserve (\$29.387 million programmed in FY 2011-12), which will progress from enhanced bus service to a Bus Rapid Transit (BRT) system in the future
- ☛ In FY 2011-12, the Department will continue planning for construction of a park and ride facility at Kendall Drive and SW 127 Avenue (\$2.760 million); continue land acquisition of a park and ride lot located at SW 344 Street and the South Miami-Dade Busway (\$10.808 million); continue land acquisition for a pedestrian overpass at University Station (\$6.628 million); and continue land acquisition for a park and ride facility at Quail Roost Drive (\$3.869 million)
- In FY 2011-12, the Department will begin the replacement of 136 Metrorail vehicles (\$23.065 million programmed in FY 2011-12 for a total project cost of \$375.786 million); notice to proceed is scheduled for the first quarter of calendar year 2012, with delivery of pilot vehicles in August 2014 and remaining fleet to be delivered by May 2017
- In FY 2011-12, the Department will continue construction of a test track for Metrorail projected to be completed in FY 2012-13 (\$16.590 million); continue to rehabilitate existing track and guideway equipment and fixtures (\$6.971 million programmed in FY 2011-12); continue construction on the Palmetto Station traction power substation (\$13.701 million programmed in FY 2011-12); and continue construction of the new central control room system for Metrorail (\$11.166 million programmed in FY 2011-12)
- In FY 2011-12, the Department will continue construction of a signage system that will unify the new AirportLink with the existing Metrorail system (\$7.5 million)

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

### Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)*	OP	↔	\$8,018	\$10,298	\$12,698	\$12,698	\$15,223
	Outstanding balance of loan for existing services (in thousands)	OP	↓	\$131,987	\$123,249	\$111,723	\$111,723	\$97,107
	Payment of operating cash deficit (in thousands)**	OP	↔	\$19,800	\$13,981	\$8,690	\$8,690	\$6,290
	Outstanding operating cash deficit balance (in thousands)***	OP	↓	\$50,601	\$36,620	\$27,710	\$27,930	\$16,285

\* The loan for existing services is an obligation from MDT to the PTP Surtax for an amount of \$150 million, which will be paid in full by FY 2017-18

\*\* FY 2008-09 Actual includes \$13.5 million in fuel savings, which was applied towards reducing the operating cash deficit

\*\*\* FY 2009-10 Actuals were revised due to corrections of accounting entries performed after year end closeout

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Countywide General Fund Maintenance of Effort (MOE) is \$156.707 million, a 3.5 percent increase above the FY 2010-11 MOE of \$151.407 million, as adopted in the People's Transportation Plan and as amended in May of 2005
- The FY 2011-12 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- It is projected that for the fiscal year ending September 30, 2011, MDT will have a cumulative net cash deficit (after receivables and payables are programmed) in its operating and non-operating funds that totals \$73.3 million: \$27.93 million in the operating fund and \$44.9 million in the non-operating funds; this reflects a decrease of \$8 million from the fiscal year ending September 30, 2010, which had a cumulative net cash deficit of \$81.3 million; the decrease represents a payment that MDT made from its operational budget to reduce the operational deficit; the Department will continue with annual installments of \$6.290 million in FY 2011-12 and \$6.290 million thereafter until the operating deficit is paid in full; additionally, the non-operating cash deficit of \$44.9 million will be eliminated with the sale of surplus real property assets during the new fiscal year; properties will be sold that do not lend themselves to uses such as affordable housing or County long-term needs; MDT will still realize ridership benefits resulting from urban densities adjacent to transit stations as these properties are developed in future years

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation, and fixed facility construction
- Responsible for project scheduling and cost control, contract administration, and project configuration management
- Responsible for design and engineering of bridges and analysis of inspection results
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration; negotiates transit developments
- Produces quality assurance and control criteria for project management and system development
- Responsible for traction power, communications, signals, and fare collection design and installation

### Strategic Objectives - Measures

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide quality and efficient project management support services for the expansion of Metrorail corridors	Percentage of Orange Line Phase 1 construction completed (Earlington Heights (EH) to Miami Intermodal Center (MIC) connector Metrorail expansion)	OC	↑	11%	50%	80%	90%	100%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *In FY 2011-12, the Department eliminated seven positions in the Engineering Division as a result of declining capital construction activities (\$474,000)*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

#### Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance	OC	↑	79%	79%	75%	81%	75%
	Peak hour bus availability	OC	↑	99%	99%	100%	100%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Average daily bus boardings (in thousands)*	IN	↔	266	225	217	241	243
	Bus service (revenue) miles (in millions)	OP	↔	32.0	29.2	29.2	29.2	29.2

\*The FY 2009-10 actual reflects a decrease in ridership associated with the unemployment conditions

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule	EF	↑	99%	99%	90%	99%	90%
	Mean distance between mechanical breakdowns (in miles)	OC	↑	3,951	5,032	4,000	4,732	4,000

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue a preventive maintenance program in Metrobus to ensure reliability of the bus fleet, including process mapping to realize new efficiencies in maintenance control, maintenance, inventory parts and warranty systems; the program includes a 3,000 mile inspection covering oil/filter replacement and safety checks for brakes, tires, wheel lug nuts, and electrical systems; a 6,000 mile inspection focused on mechanical/safety diagnostic and corrective actions to ensure vehicles meet technical specifications including oil pressure, fluid analysis, alternator performance, and brake and bellows (ride height) performance
- In FY 2011-12, the Department added 16 positions (\$1.5 million) and eliminated ten positions (\$763,000) to address efficiencies in the operation and maintenance of bus service

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

#### Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.5%	99.3%	100%	99.6%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings	IN	↔	25,700	26,500	26,000	29,700	26,000

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	91.8%	86%	100%	89.1%	100%
	Metromover mean miles between failures	OC	↑	6,359	7,704	6,000	6,287	6,000



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

#### Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	96%	97%	95%	93.4%	95%

- TP1-4: Expand public transportation

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average daily Metrorail boardings (in thousands)	IN	↔	61,000	59,700	58,000	62,000	60,610

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↑	3,200	3,482	3,400	3,267	3,400

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department added \$3.175 million towards operational support of the AirportLink that is anticipated to open in April 2012; a total of 41 positions will be added to include 19 Train Operators, two Rail Supervisors, two Rail Traffic Controllers, eight Rail Vehicle Mechanics and Technicians, five Track and Guideway Structure and Equipment Operators, and five Facilities Engineers; anticipated pick-time headways are projected at 4.5 minutes to Earlington Heights Station from Dadeland South and nine minutes from Earlington Heights Station to Palmetto Station
- In light of the Federal Transit Administration downgrade of the heavy rail North Corridor Metrorail Extension Project and the termination of the Joint Participation Agreement by the Florida Department of Transportation (FDOT), both the North and East West Metrorail Corridors are reflected as unfunded projects in the FY 2011-12 Adopted Capital Budget and Multi-Year Plan until funding is identified
- *In FY 2011-12, the Department eliminated two administrative support positions (\$127,000)*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Oversees Information Technology (IT) projects and systems as well as policy and procedures regarding IT use
- Manages joint development
- Provides route scheduling, service planning, and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

### Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability	OC	↑	98%	97%	95%	95%	95%

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	OP	↔	988	750	750	750	750

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department eliminated 17 administrative and operational support positions (\$1.1 million), and reduced line item expenditures (\$10.363 million) and other operating expenses (\$1.1 million)
- In FY 2010-11, the Department added seven accounting and grant management positions (\$400,000); this enhancement was recommended to correct deficiencies in grant management accounting functions and will continue to be funded in FY 2011-12; the Department also added one Transit Maintenance Coordinator and seven operations and maintenance instructors (\$700,000) to provide support for the training of staff associated with the AirportLink extension
- Projects funded by federal stimulus revenues in FY 2011-12 include graphics and signage upgrades (\$7.5 million), Palmetto Station Traction Power Substation (\$16 million), Kendall enhanced bus service (\$4.4 million), Kendall Drive signalization (\$2.4 million), Metromover station canopies and escalators (\$7.2 million), Transit Operations System (\$6.2 million), ADA improvements on the South Dade Busway (\$494,244), replacement of hybrid vehicles (\$400,000), Mover fiber replacement (\$3.2 million), Metrorail WIFI implementation (\$2.4 million), Mover video project (\$698,000), track and guideway improvements (\$1.1 million), Metromover Bicentennial Park Station refurbishment (\$1.3 million), and a one-time reimbursement of operating expenses (\$6.3 million); and stimulus funds distributed to the municipalities (\$12.603 million)
- In FY 2010-11, the Federal Census Bureau conducted population counts for the tri-county Urbanized Area (UZA) that feed into the 5307 and 5309 Formula Grant reimbursements to transit properties; the latest census report reflected a population shift away from Miami-Dade County to Broward and Palm Beach counties; this population shift resulted in a \$2.7 million decrease in Formula Grant reimbursements for preventative maintenance activities in the FY 2011-12 Adopted Budget

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for the elderly and individuals with disabilities.

- Administers Paratransit operations

### Strategic Objectives - Measures

- TP1-5: Improve mobility of low income individuals, the elderly and disabled

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	83%	83%	80%	90%	90%

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to provide Paratransit functions to include Special Transportation Services (STS) programming (1.51 million trips)