



DATE: OCTOBER 27, 2016

MEMO TO: HERITAGE VALLEY TECHNICAL ADVISORY COMMITTEE

FROM: AARON BONFILIO, PROGRAM MANAGER

SUBJECT: PERFORMANCE REPORT

RECOMMENDATION:

- Receive and file

BACKGROUND:

Staff presents the attached Performance Report for the Valley Express service, including Key Performance Indicators (KPIs) and a budget to actuals information for FY2015/2016. This data reflects the year-end final Operating Costs, which were identified through the year-end TDA audit process.

Operating Cost definition:

Contractor Service Expense

Staff Expense related to operations,

And

“Other Admin¹” related to operations

¹ Includes costs such as service marketing, legal, consultant, etc.