

METRO

Monthly Board Report

Operating • Capital • Service • Performance

April 2006

# **April 2006 MONTHLY BOARD REPORT**

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**A. OPERATING BUDGET**

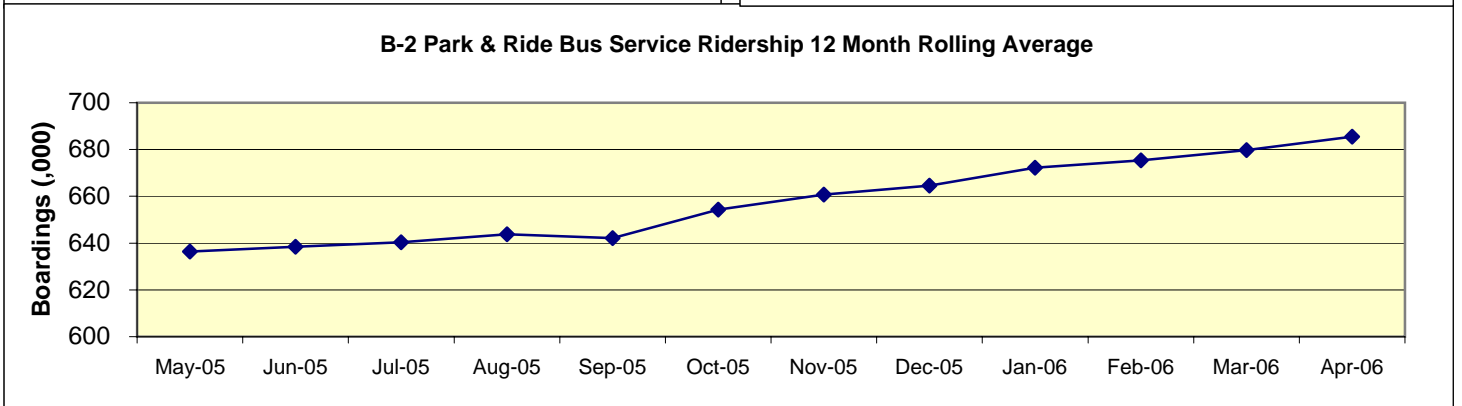
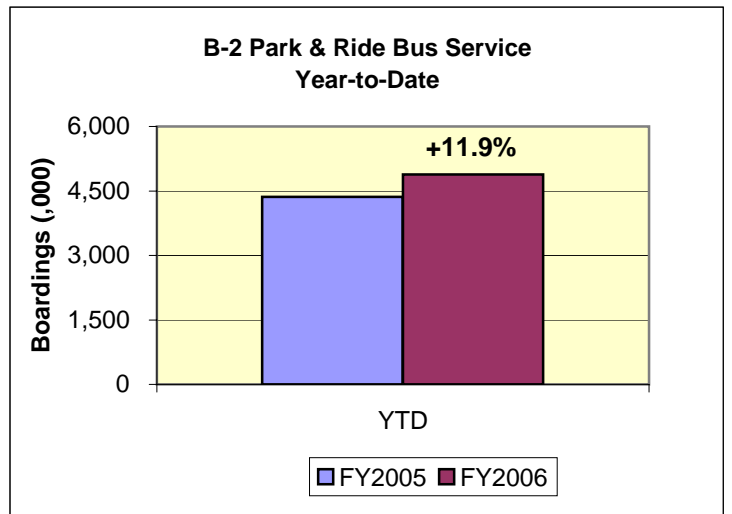
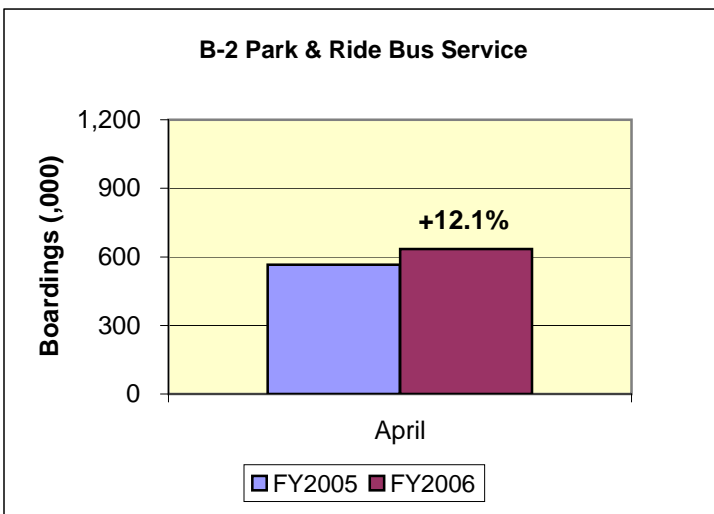
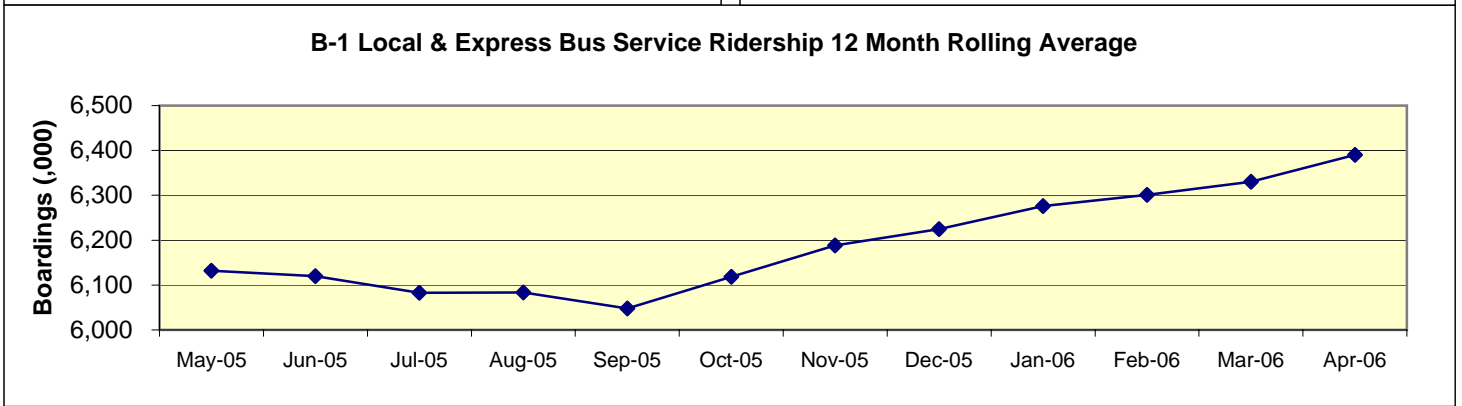
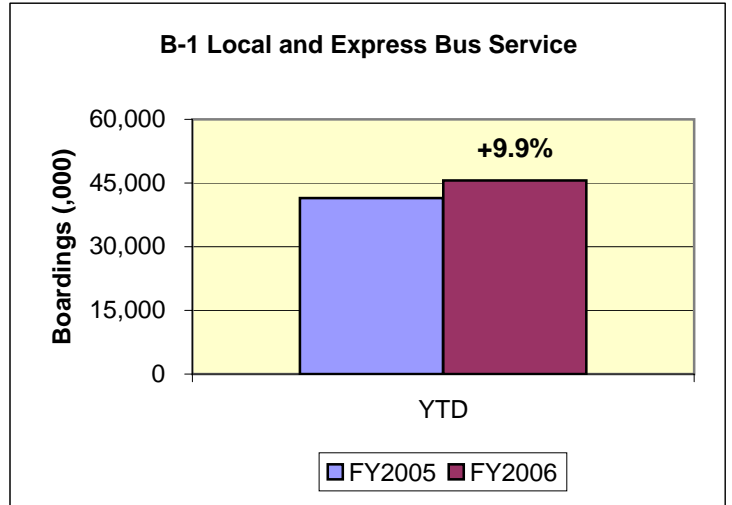
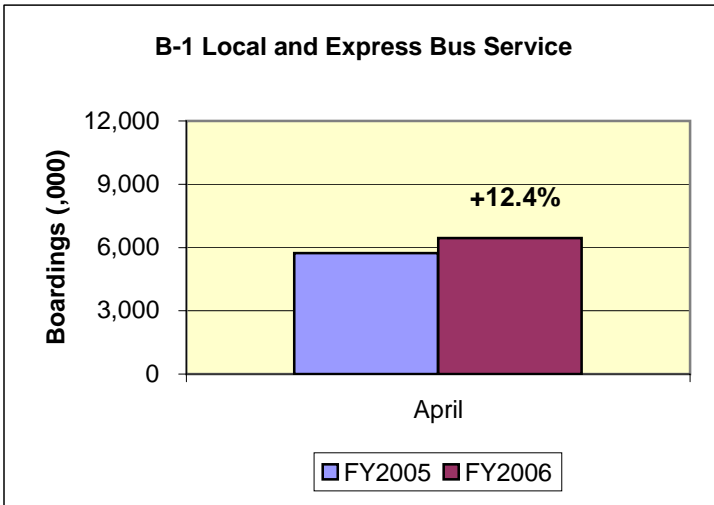
**A-1. Comparison of Budget to Actual for the Month (April 2006)**

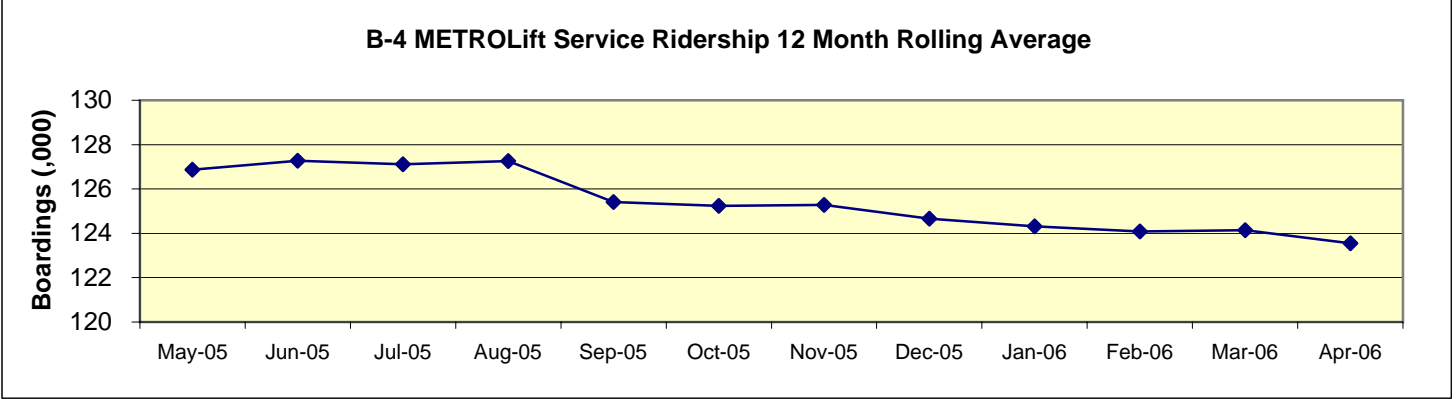
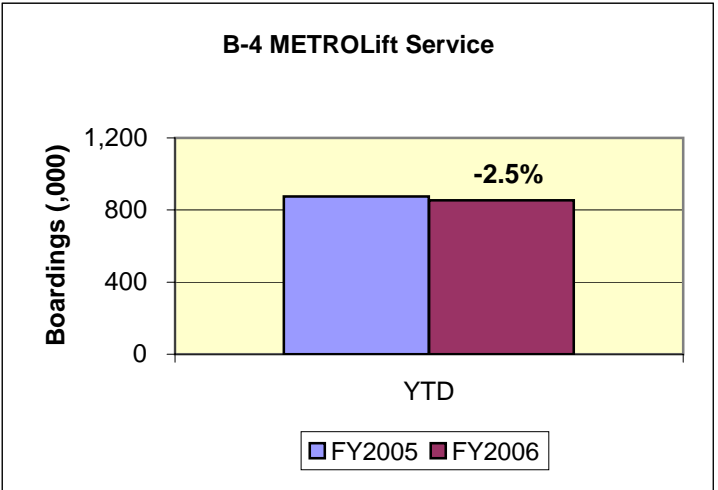
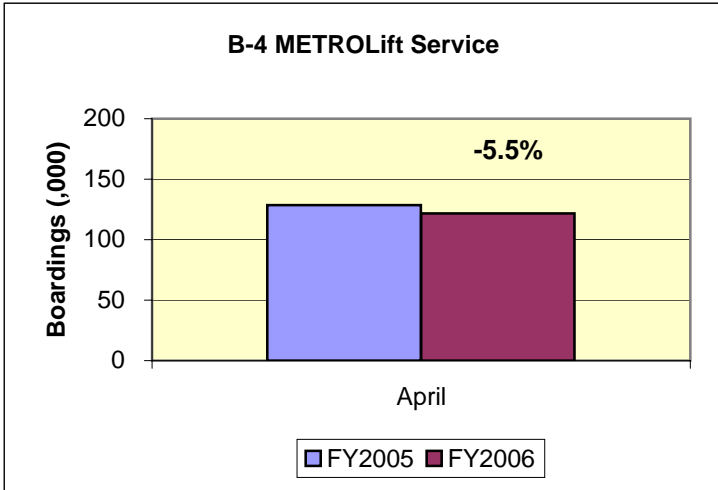
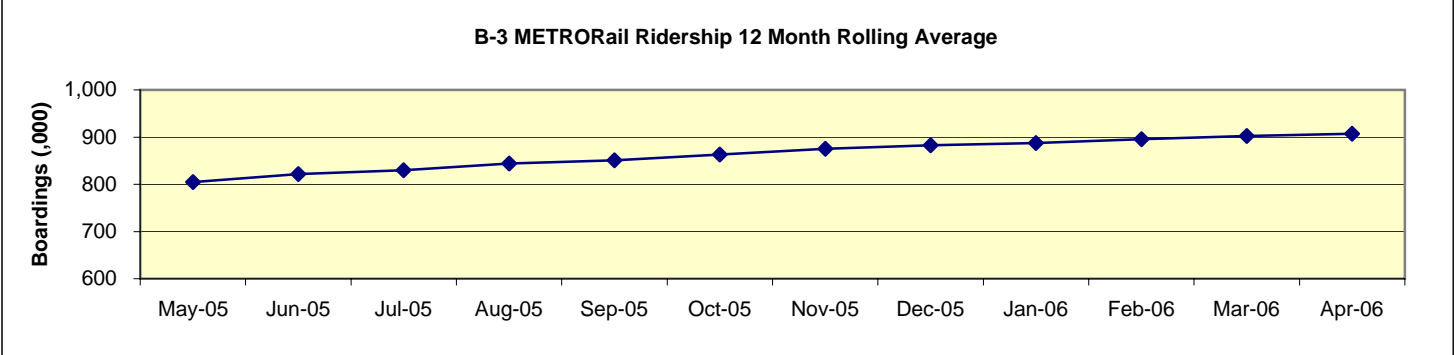
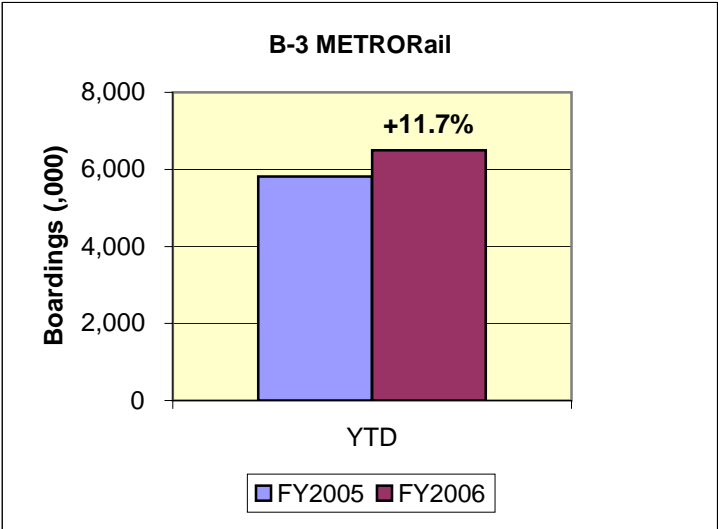
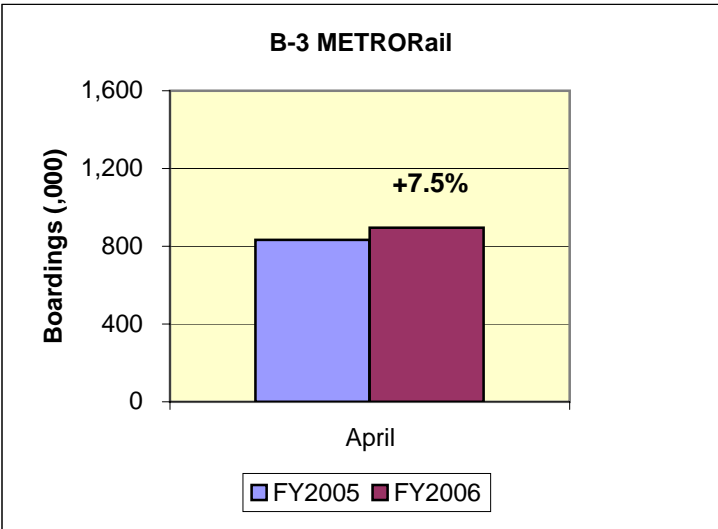
	<b>FY2006 April Budget</b>	<b>FY2006 April Actual</b>	<b>\$ Variance</b>	<b>Variance %</b>
<b>Labor &amp; Fringe Benefits</b>	18,311,447	17,769,777	(541,670)	-2.96%
<b>Materials and Services</b>	11,273,946	11,432,921	158,975	1.41%
<b>Total Operating Expenses</b>	29,585,393	29,202,698	(382,695)	-1.29%
<b>Reimbursements</b>	(7,814,486)	(8,042,189)	(227,703)	2.91%
<b>Operating Budget</b>	<b>21,770,907</b>	<b>21,160,509</b>	<b>(610,398)</b>	<b>-2.80%</b>

**A-2. Comparison of Budget to Actual Year-to-Date (7 Months)**

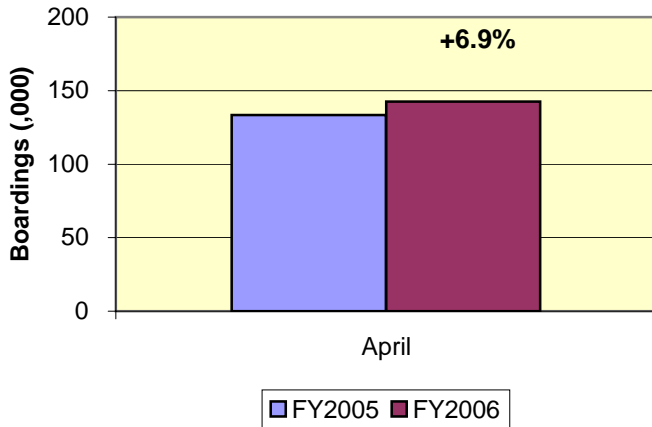
	<b>FY2006 Year-to-date Budget</b>	<b>FY2006 Year-to-date Actual</b>	<b>\$ Variance</b>	<b>Variance %</b>
<b>Labor &amp; Fringe Benefits</b>	129,885,276	127,194,914	(2,690,362)	-2.07%
<b>Materials and Services</b>	76,894,745	73,130,120	(3,764,625)	-4.90%
<b>Total Operating Expenses</b>	206,780,021	200,325,034	(6,454,987)	-3.12%
<b>Reimbursements</b>	(54,898,656)	(52,672,663)	2,225,993	-4.05%
<b>Operating Budget</b>	<b>151,881,367</b>	<b>147,652,371</b>	<b>(4,228,996)</b>	<b>-2.78%</b>

## B. RIDERSHIP

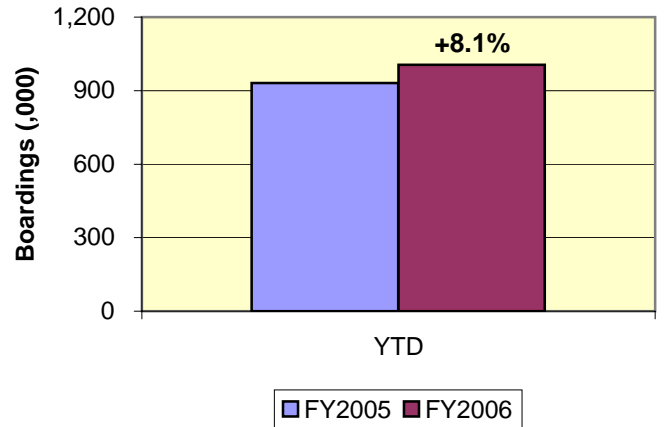




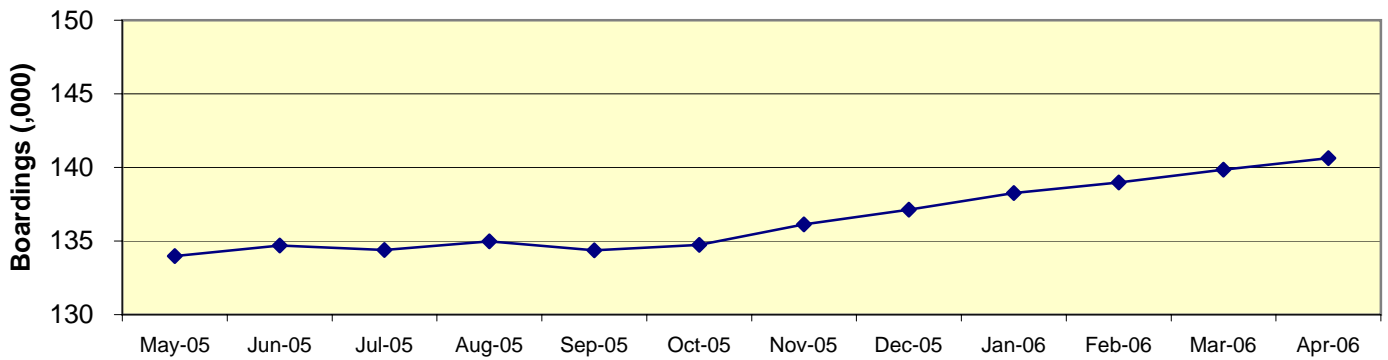
**B-5 METROVan Service**



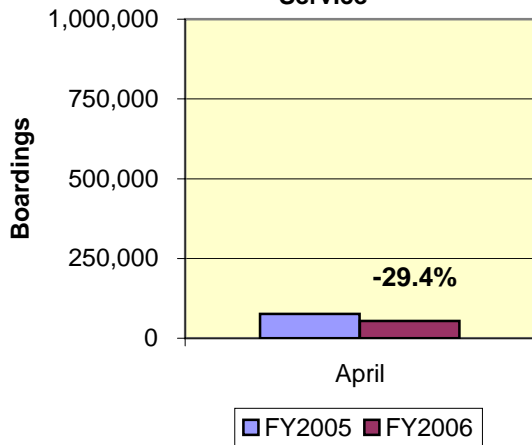
**B-5 METROVan Service**



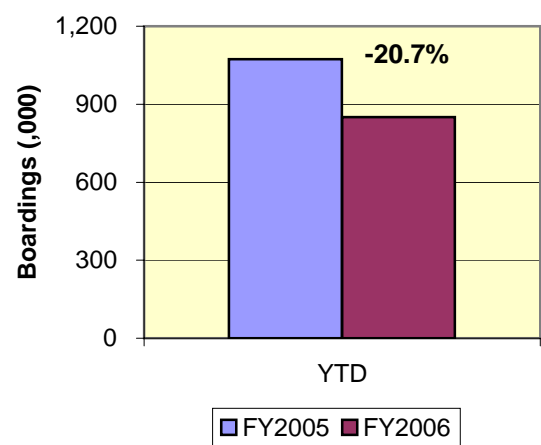
**B-5 METROVan Ridership 12 Month Rolling Average**



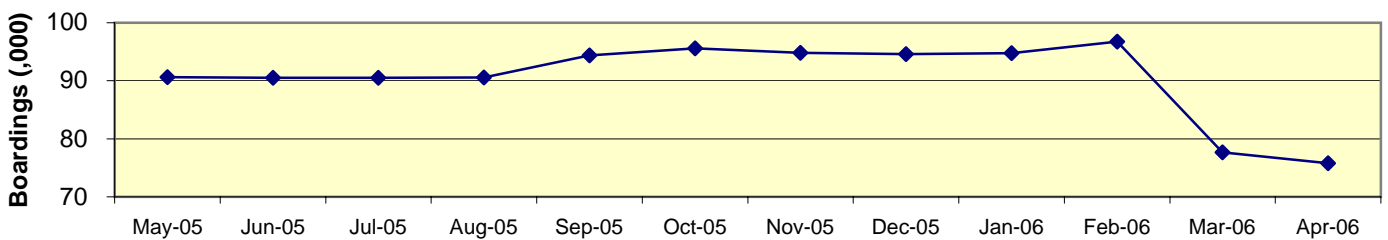
**B-6 Special Events & Charter Bus Service**



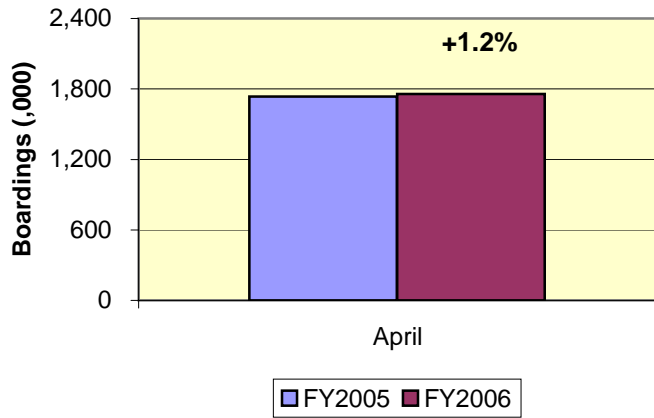
**B-6 Special Events & Charter Bus Service**



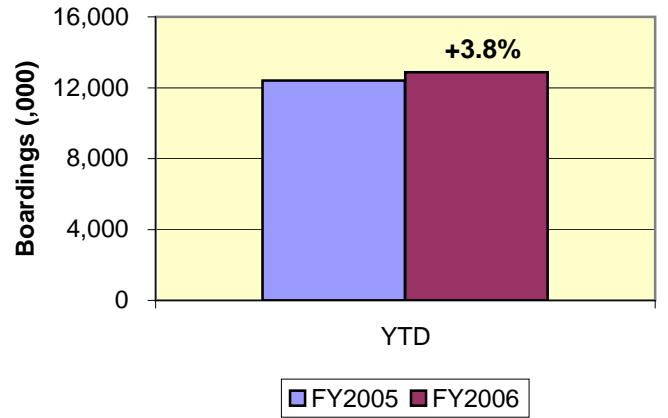
**B-6 Special Events & Charter Bus Service Ridership 12 Month Rolling Average**



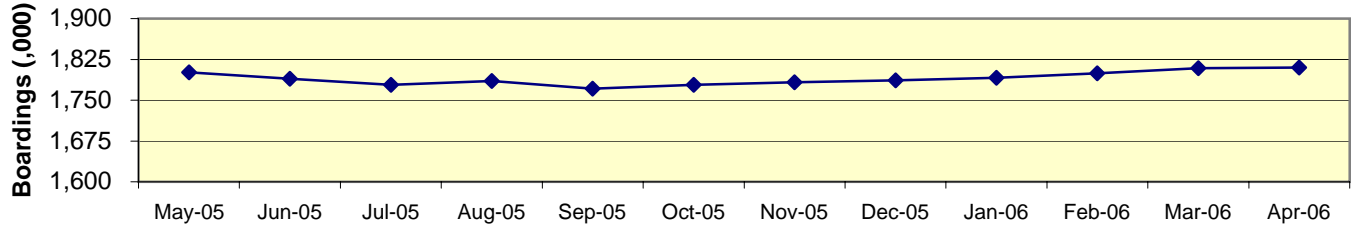
**B-8 HOV, Carpools, Vanpools, & Non-METRO Buses**



**B-8 HOV, Carpools, Vanpools, & Non-METRO Buses**



**B-8 HOV, Carpools, Vanpools & Non-METRO Buses Ridership 12 Month Rolling Average**



## **B-9. Ridership Summary**

### **Boardings in Millions**

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	<b>Total Fixed Route (1)</b>	<b>Total System (2)</b>
<b>April 2005</b>	7.128	9.202
<b>April 2006</b>	7.973	10.047
<b>Change</b>	11.8%	9.2%
<b>YTD FY2005</b>	51.664	66.952
<b>YTD FY2006</b>	56.968	72.554
<b>Change</b>	10.3%	8.4%

#### Notes

(1) Includes METRORail (local route) and the following bus services: local, express and Park & Ride. (These are transit services which run on a fixed route according to a fixed schedule.)

(2) Includes all bus and rail services plus HOV carpools, vanpools, and non-METRO buses.

(3) FY2005 boarding data has been calendar adjusted to give meaningful comparison to FY2006.



**B-10. Ridership By Service Category**

<b>MONTHLY AND YEAR-TO-DATE BOARDINGS</b> (000's omitted)				
	<b>April 2006 Boardings</b>	<b>% Change April' 05 Adj. vs April' 06</b>	<b>FY2006 YTD Boardings</b>	<b>% Chg YTD FY2005 Adj. vs. FY2006</b>
<b>Fixed Route Bus Services</b>				
Local & Express	6,442.9	12.4%	45,591.6	9.9%
Park & Ride	634.8	12.1%	4,882.5	11.9%
<b>Total Fixed Route Bus Services</b>	<b>7,077.7</b>	<b>12.4%</b>	<b>50,474.0</b>	<b>10.1%</b>
METRORail	895.3	7.5%	6,493.9	11.7%
<b>Total Fixed Route Services</b>	<b>7,973.1</b>	<b>11.8%</b>	<b>56,967.9</b>	<b>10.3%</b>
<b>Special Bus Services</b>				
METROLift	121.6	-5.5%	853.5	-2.5%
METROVan	142.6	6.9%	1,005.5	8.1%
Special Events	53.5	-29.4%	838.0	-20.7%
Charter	0.2	-24.9%	12.5	-22.9%
<b>Total Special Bus Services</b>	<b>317.9</b>	<b>-6.0%</b>	<b>2,709.6</b>	<b>-5.9%</b>
<b>Total Bus and Rail Services</b>	<b>8,291.0</b>	<b>11.0%</b>	<b>59,677.6</b>	<b>9.4%</b>
HOV Carpools, Vanpools, and Non-METRO Buses	1,756.4	1.2%	12,876.3	3.8%
<b>TOTAL SYSTEM RIDERSHIP</b>	<b>10,047.4</b>	<b>9.2%</b>	<b>72,553.8</b>	<b>8.4%</b>

FY2005 boarding data has been calendar adjusted to give meaningful comparison to FY2006.

## C. SELECTED REVENUE ITEMS

### C-1. Comparison of Budget to Actual for the Month (April 2006)

	Dollars in Millions			
	FY2006	FY2006	\$ Variance	% Variance
	April	April		
	Budget	Actuals		
Fares	3.786	3.949	0.163	4.3%
Sales tax income (cash basis)	28.716	32.385	3.669	12.8%

### C-2. Comparison of Budget to Actual Year-to-Date (7 Months)

	Dollars in Millions			
	FY2006	FY2006	\$ Variance	% Variance
	YTD	YTD		
	Budget	Actuals		
Fares	26.727	29.163	2.436	9.1%
Sales tax income (cash basis)	217.671	265.030	47.359	21.8%

### C-3. Comparison of FY05 to FY06 for the Month (April 2006)

	Dollars in Millions			
	FY2005	FY2006	\$ Variance	% Variance
	April	April		
	Actuals	Actuals		
Fares	3.995	3.949	-0.047	-1.2%
Sales tax income (cash basis)	27.150	32.385	5.235	19.3%

### C-4. Comparison of FY05 to FY06 Year-to-Date (7 Months)

	Dollars in Millions			
	FY2005	FY2006	\$ Variance	% Variance
	YTD	YTD		
	Actuals	Actuals		
Fares	26.787	29.163	2.376	8.9%
Sales tax income (cash basis)	222.868	265.030	42.162	18.9%

## D. OPERATING RATIO STATISTICS

<b>COST EFFECTIVENESS PERFORMANCE GOALS</b>					
<b>April 2006</b>					
	<b>Annual FY2005</b>	<b>THIS MONTH</b>	<b>FY2006 YTD</b>	<b>FY2006 GOAL</b>	<b>YTD % VARIANCE FROM GOAL</b>
Operating Ratio	17.1%	16.9%	17.6%	16.0%	10.0%

Beginning in FY2006, a revised formula is being used to calculate the operating ratio. The revised formula more accurately states the revenues and cost relationships and is more comparable to published industry data. The FY2005 statistic has also been r

$$\frac{\text{Total Fares plus Cost Recovery}}{\text{Total Transit Cost}}$$

## E. SERVICE PERFORMANCE STATISTICS

<b>SYSTEM QUALITY PERFORMANCE GOALS</b>				
<b>April 2006</b>				

	THIS MONTH	FY2006 YTD	FY2006 GOAL	YTD % VARIANCE FROM GOAL
On-Time Performance <sup>(1)(2)</sup>				
Mean Distance Between Failures <sup>(1)(3)</sup>	3,155	3,483	10,000	-65.2%

<sup>(1)</sup> These indicators are for the bus system.

<sup>(2)</sup> Operations Department is currently updating the On-Time Performance methodology.

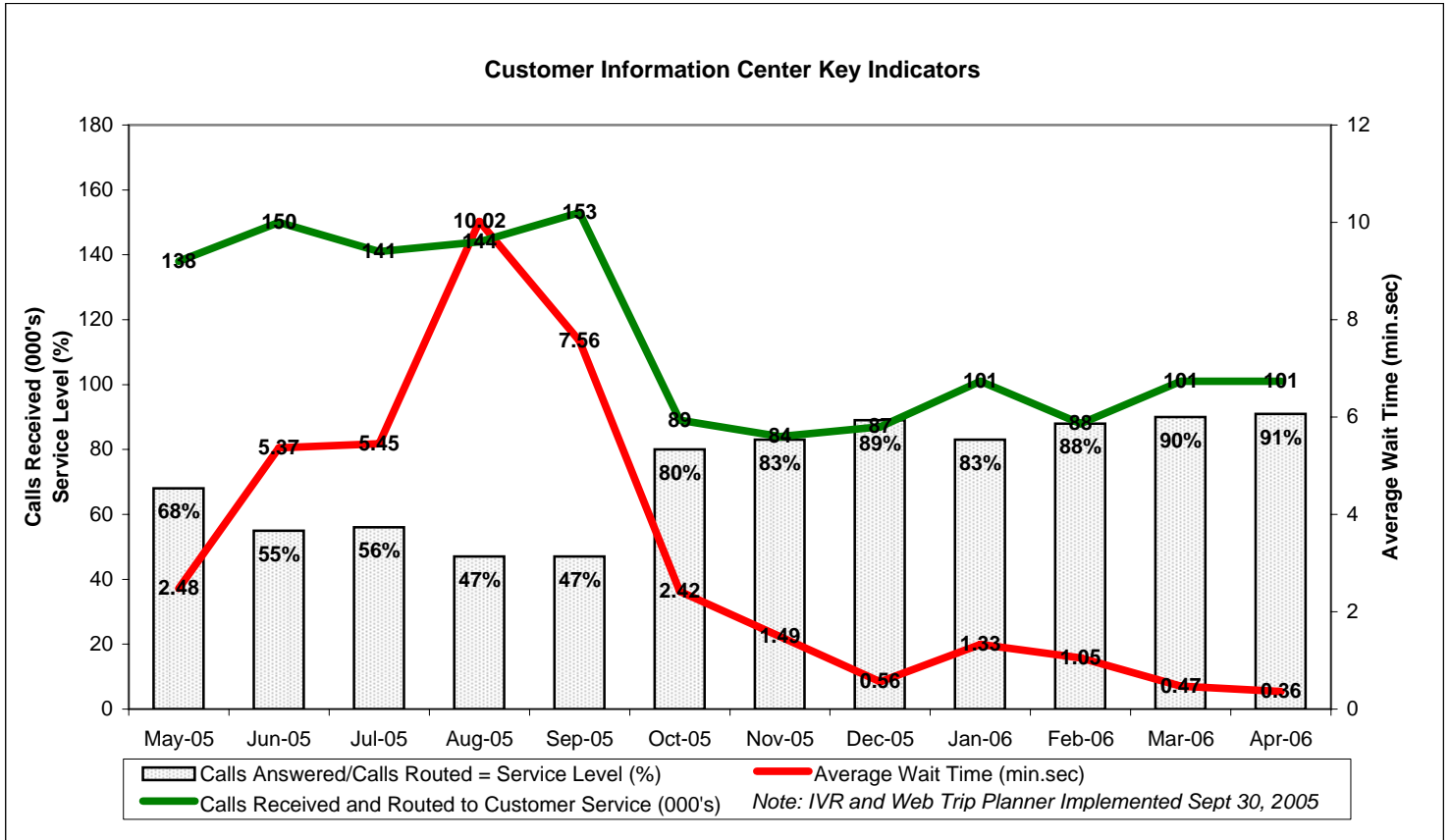
<sup>(3)</sup> MDBF is any issue encountered during the operation of the vehicle in revenue service that requires a maintenance action, whether the result of a system or component malfunction, or an induced failure (suspension failures from road conditions, flat tire)

	THIS MONTH	FY2006 YTD	YTD FY2006 GOAL	YTD % VARIANCE FROM GOAL
Bus Accidents - absolute number	40	258	294	-12.2%
- per 100,000 vehicle miles	0.80	0.72	0.80	
Rail Accidents - absolute number	3	30	35	-14.3%
- per 100,000 vehicle miles	4.01	5.66	7.48	
Complaints - absolute number <sup>(4)</sup>	1,511	10,394	56,000	-81.4%
- as a % of boardings	0.0182	0.0174	0.1000	
Major Security Incidents <sup>(5)</sup> - absolute number	39	288	280	2.9%
- per 100,000 boardings	0.47	0.48	0.49	

<sup>(4)</sup> The goal for Complaints was reviewed and revised effective March 2006.

<sup>(5)</sup> The definition of "Major Security Incident" is based on two industry standards: The FBI Uniform Crime Report and the National Transit Database Report issued by the Federal Transit Administration. The 8 categories included are: homicide, forcible rape

## E. SERVICE PERFORMANCE STATISTICS



**F. CAPITAL BUDGET**

	April FY2006 Budget	April FY2006 Actuals	YTD FY2006 Budget	YTD FY2006 Actuals	YTD FY2006 Variance	
<b>Total Capital Budget</b>	14,091	11,019	80,684	55,729	(24,955)	-30.9%

**G. GENERAL MOBILITY PROGRAM**

	April FY2006 Budget	April FY2006 Actuals	YTD FY2006 Budget	YTD FY2006 Actuals	YTD FY2006 Variance	
<b>Total General Mobility</b>	7,151	1,077	61,642	44,878	(16,764)	-27.2%