

METRO

Monthly Board Report

Operating • Capital • Service • Performance

April 2007

April 2007 MONTHLY BOARD REPORT

INDEX

Section A	Operating Budget April 2007 / budget vs. actual Year-to-date FY2007 / budget vs. actual
Section B	Ridership Comparison April 2006 vs. April 2007 Year to date FY2006 vs. year to date FY2007 12 month rolling average <ol style="list-style-type: none">1. Local & Express Bus2. Park & Ride Bus3. METRORail4. METROLift5. METROVan6. HOV Car & Van Pools & Non-METRO Buses Ridership Summary Ridership by Service Category
Section C	Sales Tax & Fare Revenues
Section D	Operating Ratio Statistics
Section E	Service Performance Statistics
Section F	Capital Budget
Section G	General Mobility Budget

A. OPERATING BUDGET

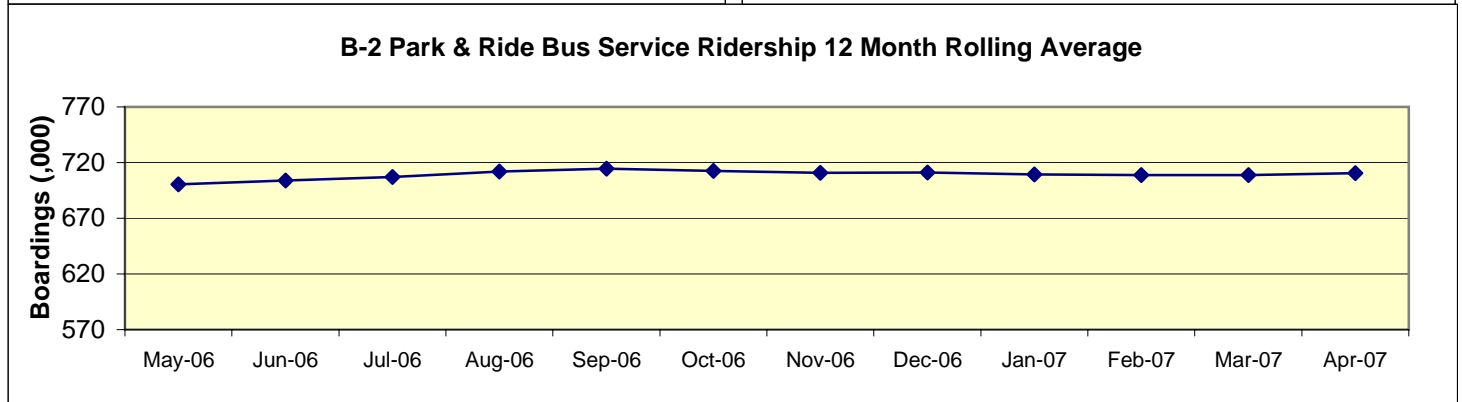
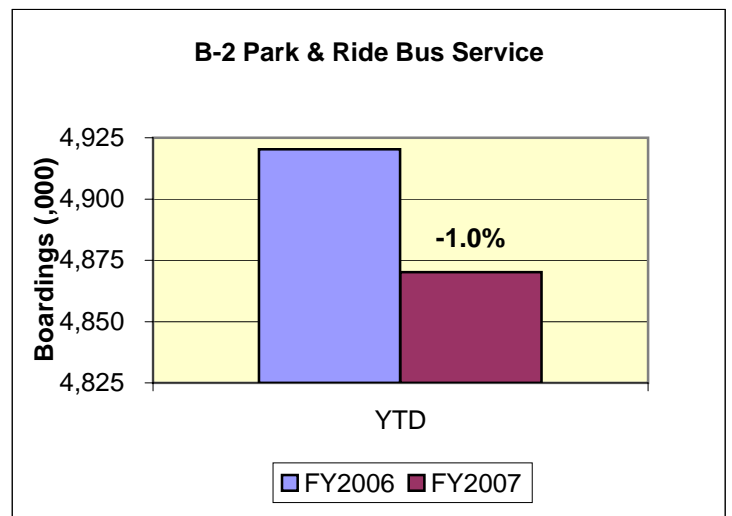
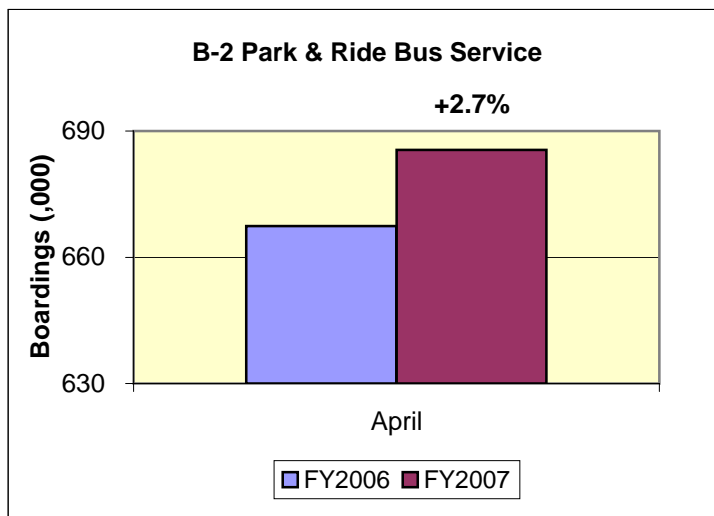
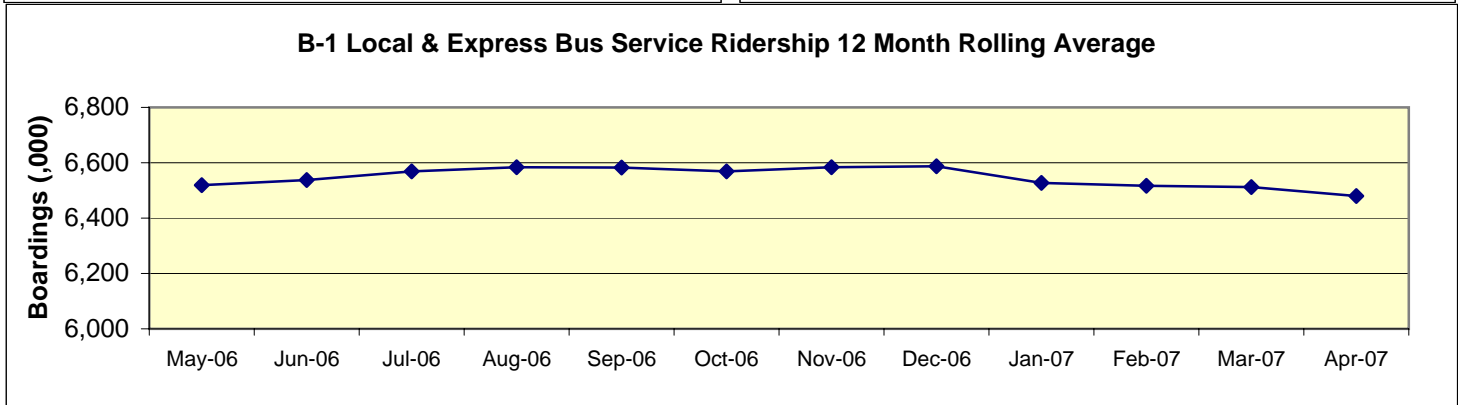
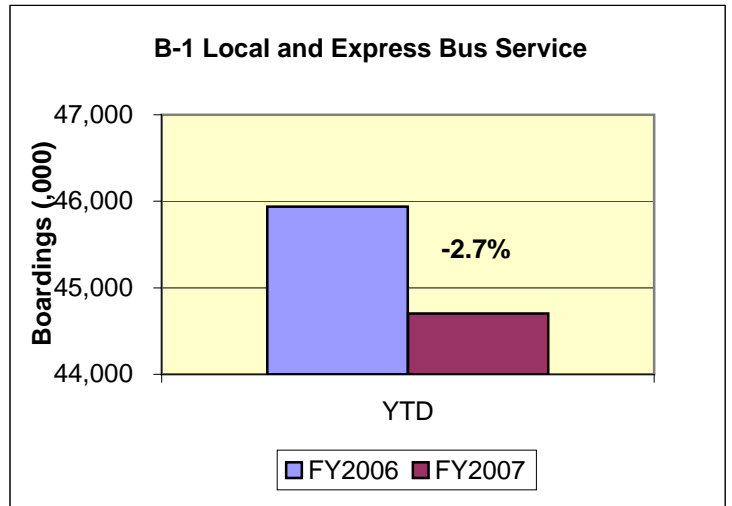
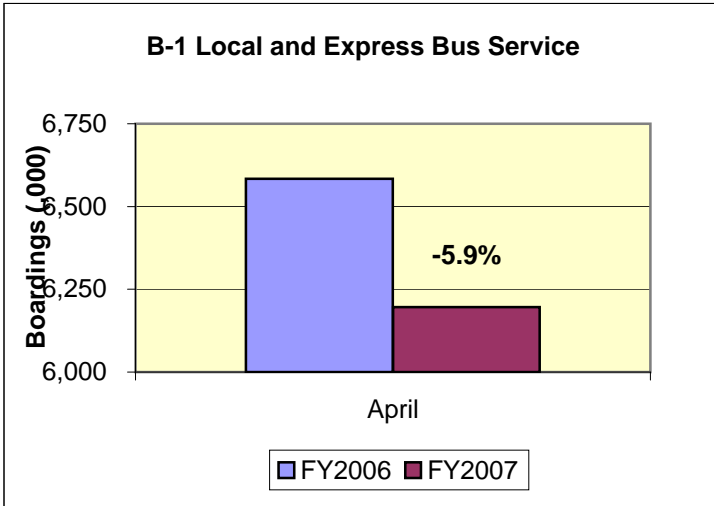
A-1. Comparison of Budget to Actual for the Month (April 2007)

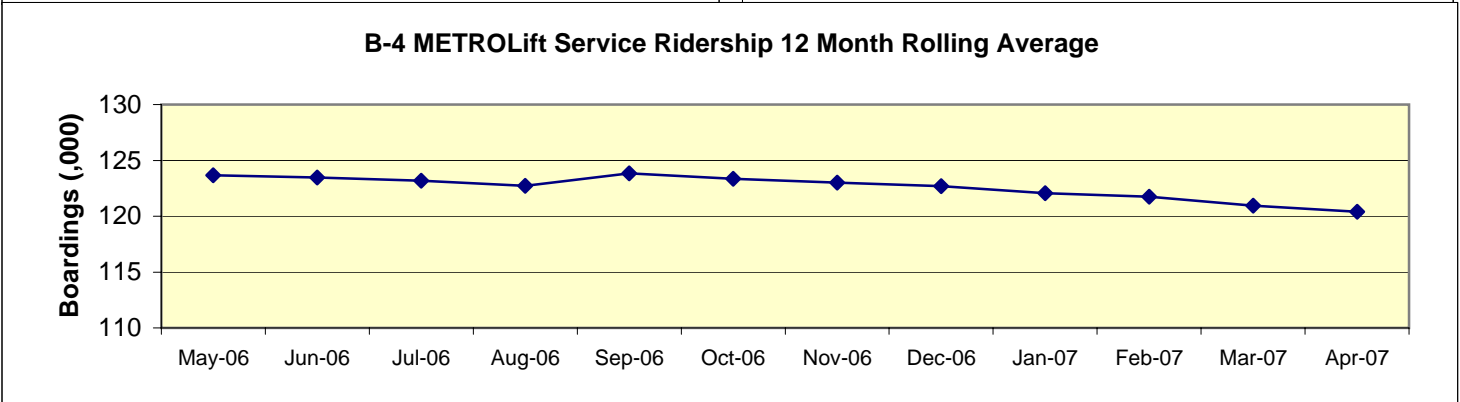
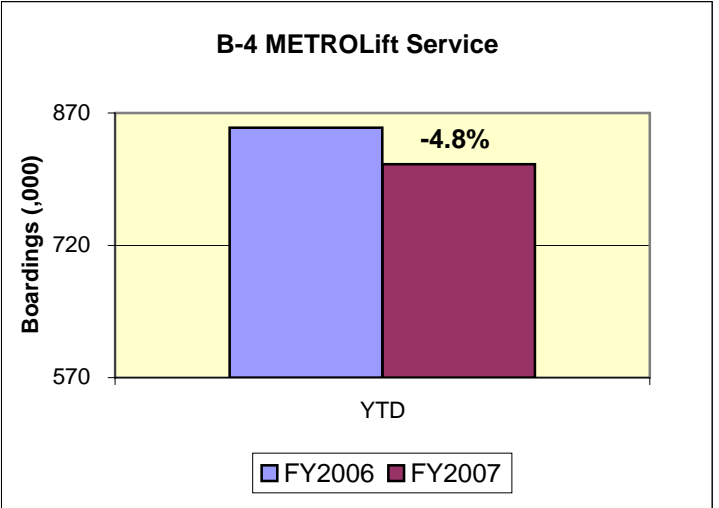
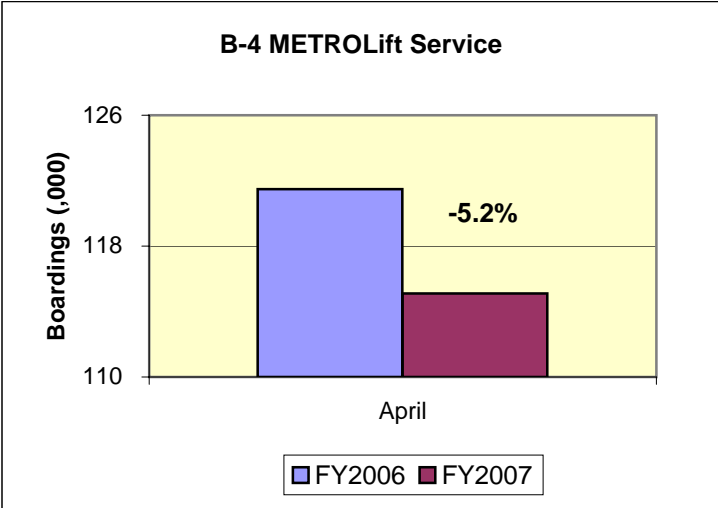
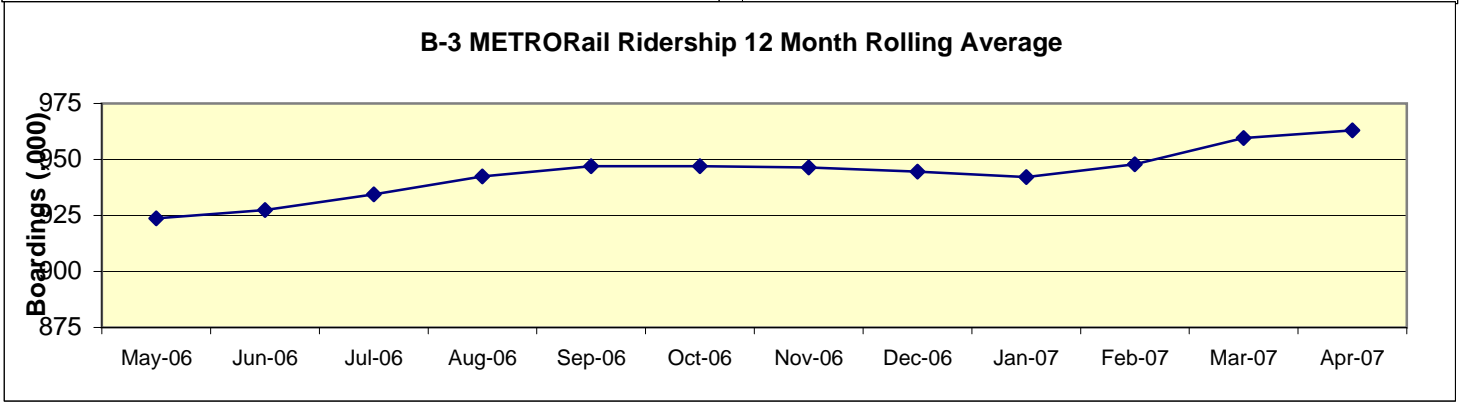
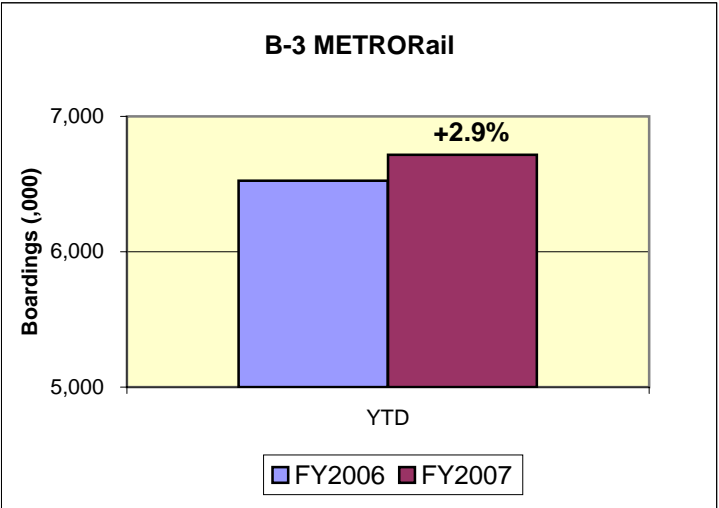
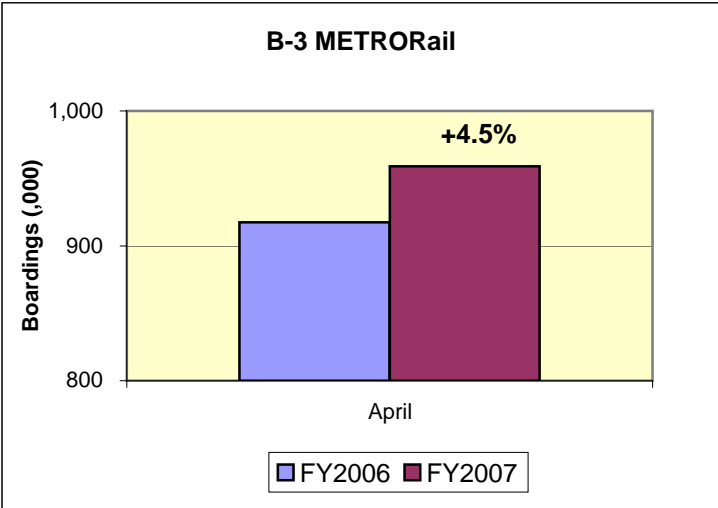
	FY2007 April Budget	FY2007 April Actual	\$ Variance	Variance %
Labor & Fringe Benefits	18,515,771	18,219,422	(296,349)	-1.60%
Materials and Services	12,341,750	12,122,118	(219,632)	-1.78%
Total Operating Expenses	30,857,521	30,341,540	(515,981)	-1.67%
Reimbursements	(10,414,024)	(9,902,198)	511,826	-4.91%
Operating Budget	20,443,497	20,439,342	(4,155)	-0.02%

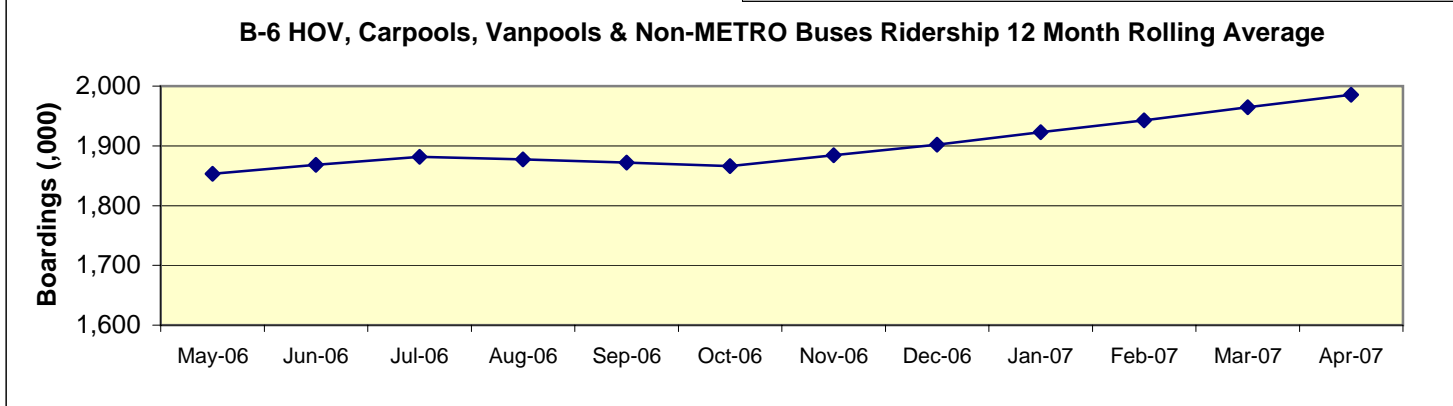
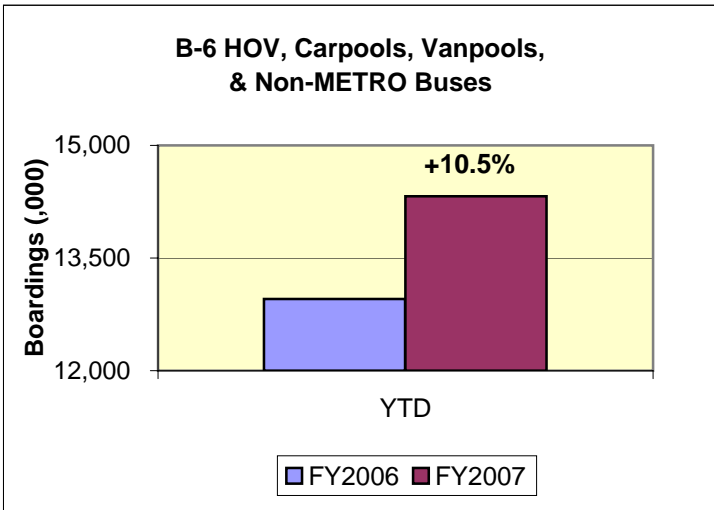
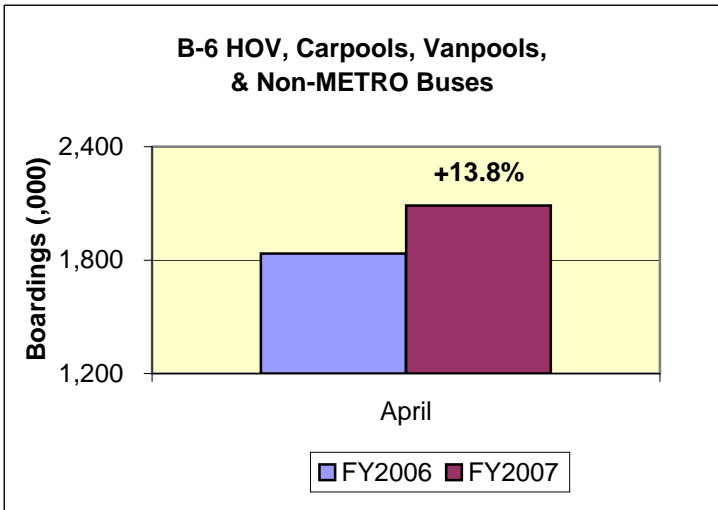
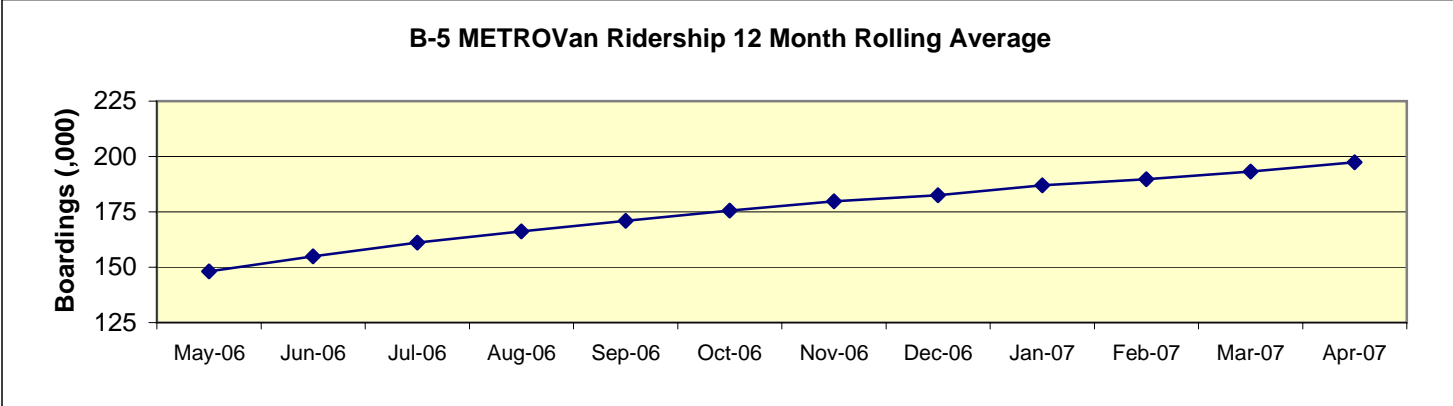
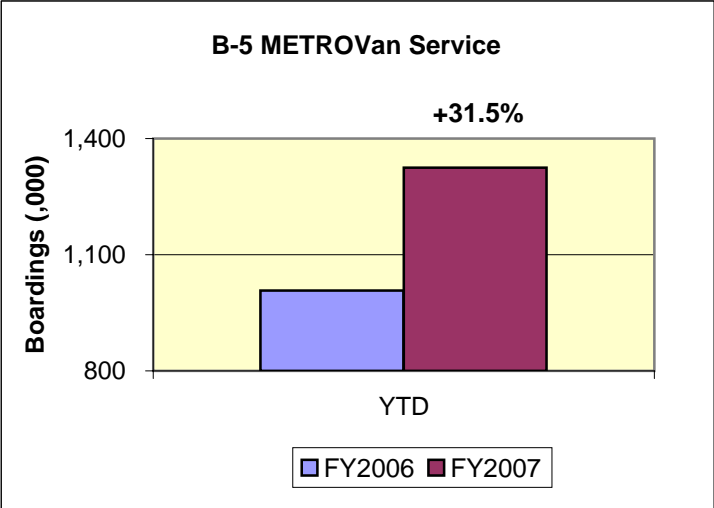
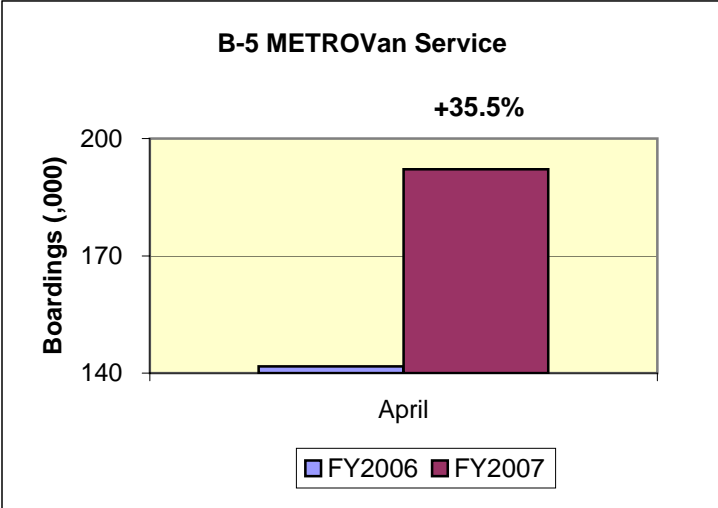
A-2. Comparison of Budget to Actual Year-to-Date (7 Months)

	FY2007 Year-to-date Budget	FY2007 Year-to-date Actual	\$ Variance	Variance %
Labor & Fringe Benefits	133,682,018	131,556,248	(2,125,770)	-1.59%
Materials and Services	87,306,920	81,485,543	(5,821,377)	-6.67%
Total Operating Expenses	220,988,938	213,041,791	(7,947,147)	-3.60%
Reimbursements	(57,196,301)	(55,609,368)	1,586,933	-2.77%
Operating Budget	163,792,637	157,432,423	(6,360,214)	-3.88%

B. RIDERSHIP







B-7. Ridership Summary

Boardings in Millions		
	Total Fixed Route (1)	Total System (2)
April 2006	8.168	10.321
April 2007	7.840	10.250
Change	-4.0%	-0.7%
YTD FY2006	57.382	73.050
YTD FY2007	56.290	73.243
Change	-1.9%	0.3%

Notes

FY2006 boarding data has been calendar adjusted to give meaningful comparison to FY2007.

(1) Includes METRORail (local route) and the following bus services: local, express and Park & Ride.

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

B-8. Ridership By Service Category

MONTHLY AND YEAR-TO-DATE BOARDINGS				
	April 2007 Boardings	% Change April '06 Adj. vs April '07	FY2007 YTD Boardings	% Chg YTD FY2006 Adj. vs. FY2007
Fixed Route Bus Services				
Local & Express	6,195,998	-5.9%	44,703,254	-2.7%
Park & Ride	685,495	2.7%	4,870,192	-1.0%
Total Fixed Route Bus Services	6,881,493	-5.1%	49,573,446	-2.5%
METRO Rail	958,894	4.5%	6,716,643	2.9%
Total Fixed Route Services	7,840,387	-4.0%	56,290,089	-1.9%
Special Bus Services				
METROLift	115,114	-5.2%	812,071	-4.8%
METROVan	192,120	35.5%	1,324,940	31.5%
Special Events and Charter	14,280	-73.6%	494,301	-42.0%
Total Special Bus Services	321,514	1.3%	2,631,312	-3.0%
Total Bus and Rail Services	8,161,901	-3.8%	58,921,401	-2.0%
HOV Carpools, Vanpools, and Non-METRO Buses	2,088,293	13.8%	14,321,801	10.5%
TOTAL SYSTEM RIDERSHIP	10,250,194	-0.7%	73,243,202	0.3%

FY2006 boarding data has been calendar adjusted to give meaningful comparison to FY2007.

C. SALES TAX & FARE REVENUES

C-1. Comparison of Budget to Actual for the Month (April 2007)

	Dollars in Millions			
	FY2007	FY2007	\$ Variance	% Variance
	April	April		
Fares	Budget	Actuals		
	4.774	3.992	-0.782	-16.4%
Sales tax income (cash basis)	27.562	36.022	8.460	30.7%

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

	Dollars in Millions			
	FY2007	FY2007	\$ Variance	% Variance
	YTD	YTD		
Fares	Budget	Actuals		
	30.953	27.918	-3.035	-9.8%
Sales tax income (cash basis)	229.064	273.666	44.602	19.5%

C-2. Comparison of FY06 to FY07 for the Month (April 2007)

	Dollars in Millions			
	FY2006	FY2007	\$ Variance	% Variance
	April	April		
Fares	Actuals	Actuals		
	3.949	3.992	0.043	1.1%
Sales tax income (cash basis)	32.385	36.022	3.636	11.2%

C-4. Comparison of FY06 to FY07 Year-to-Date (7 Months)

	Dollars in Millions			
	FY2006	FY2007	\$ Variance	% Variance
	YTD	YTD		
Fares	Actuals	Actuals		
	29.163	27.918	-1.245	-4.3%
Sales tax income (cash basis)	265.030	273.666	8.636	3.3%

D. OPERATING RATIO STATISTICS

COST EFFECTIVENESS PERFORMANCE GOALS					
April 2007					
	Annual FY2006	THIS MONTH	FY2007 YTD	FY2007 GOAL	YTD % VARIANCE FROM GOAL
Operating Ratio	17.5%	25.6%	18.3%	19.0%	-3.7%

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.

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

E. SERVICE PERFORMANCE STATISTICS

SYSTEM QUALITY PERFORMANCE GOALS

April 2007

	THIS MONTH	FY2007 YTD	FY2007 GOAL	YTD % VARIANCE
On-Time Performance ⁽¹⁾				
Mean Distance Between Mechanical Failures (All buses) ⁽²⁾	7,030	6,818	5,000	36.4%

⁽¹⁾ The Operations Department is currently updating the On-time Performance methodology.

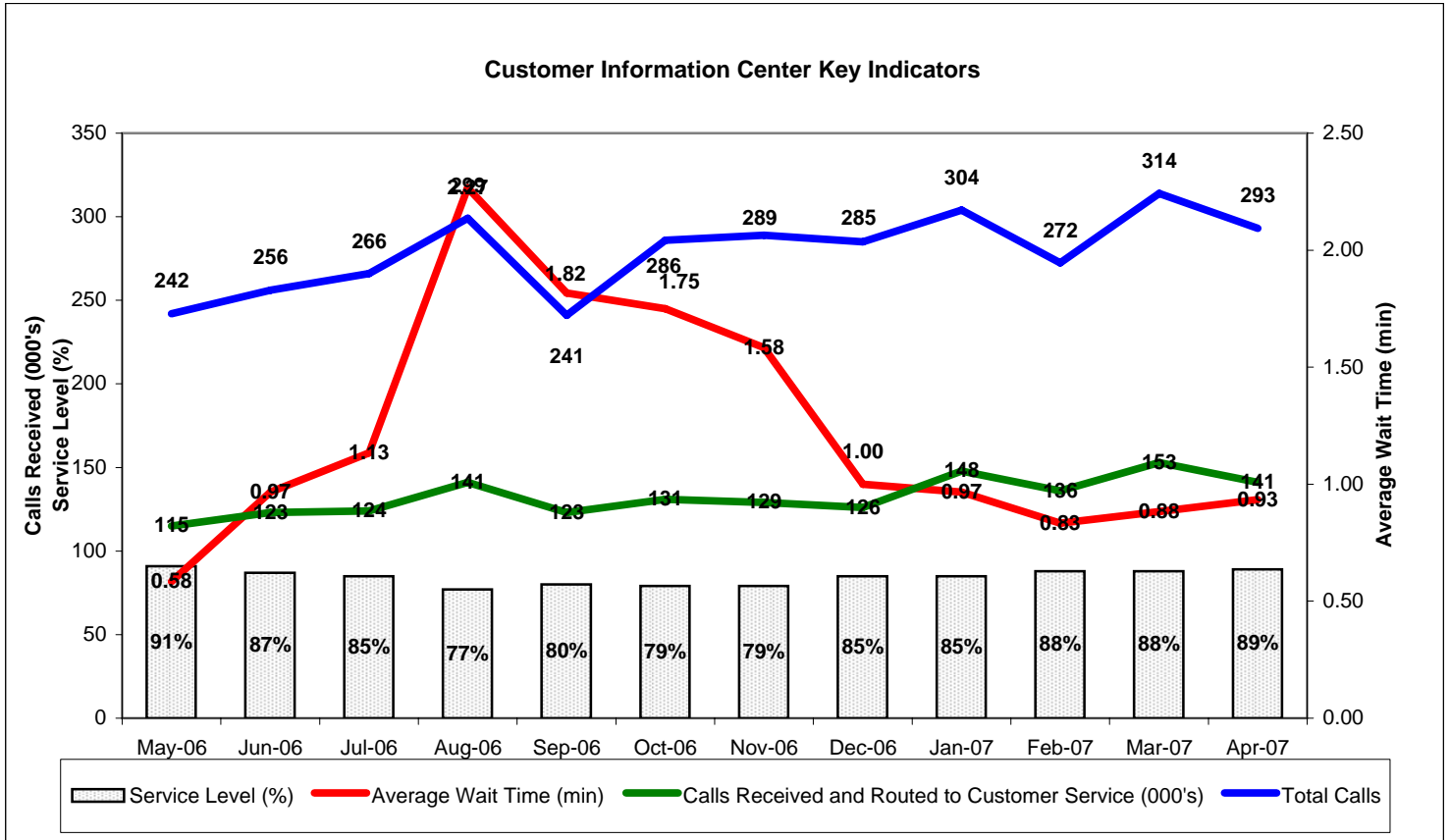
⁽²⁾ Effective October 2006, MDBF Mechanical roadcalls are defined as any mechanical issue encountered during operation of the vehicle in revenue service that requires a maintenance action resulting from a mechanical failure. Mechanical failures include warranty and fleet defects but exclude farebox, accidents and bus recalls. This indicator is for the bus system but excludes METROLift.

	THIS MONTH	FY2007 YTD	YTD FY2007 GOAL	YTD % VARIANCE (Neg=Better Than Goal)
Bus Accidents - absolute number ⁽³⁾	40	276	560	-50.7%
- per 100,000 vehicle miles	0.75	0.74	1.50	
Rail Accidents - absolute number	1	17	28	-39.3%
- per 100,000 vehicle miles	1.35	3.14	6.00	
Complaints - absolute number	2,198	15,130	44,800	-66.2%
- as a % of boardings	0.0269	0.0257	0.0801	
Major Security Incidents ⁽⁴⁾ - absolute number	37	283	385	-26.5%
- per 100,000 boardings	0.45	0.48	0.69	

⁽³⁾ This indicator is for the bus system and includes METROLift.

⁽⁴⁾ 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, robbery, aggravated assault, burglary, larceny and theft, motor vehicle theft and arson.

E. SERVICE PERFORMANCE STATISTICS



IVR and Web Trip Planner Implemented September 30, 2005

Total Calls includes total calls routed to agents plus total number of automated schedule lookups.

Service Level = Calls answered by Trip Planners/Calls Offered to Trip Planners.

F. CAPITAL BUDGET

	April FY2007 Budget	April FY2007 Actuals	YTD FY2007 Budget	YTD FY2007 Actuals	YTD FY2007 Variance	
Total Capital Budget	26,290	16,733	163,600	114,794	(48,806)	-29.8%

G. GENERAL MOBILITY PROGRAM

	April FY2007 Budget	April FY2007 Actuals	YTD FY2007 Budget	YTD FY2007 Actuals	YTD FY2007 Variance	
Total General Mobility	1,961	2,044	53,580	51,992	(1,588)	-3.0%