

METRO

Monthly Board Report

Operating • Capital • Service • Performance

May 2007

May 2007 MONTHLY BOARD REPORT

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A. OPERATING BUDGET

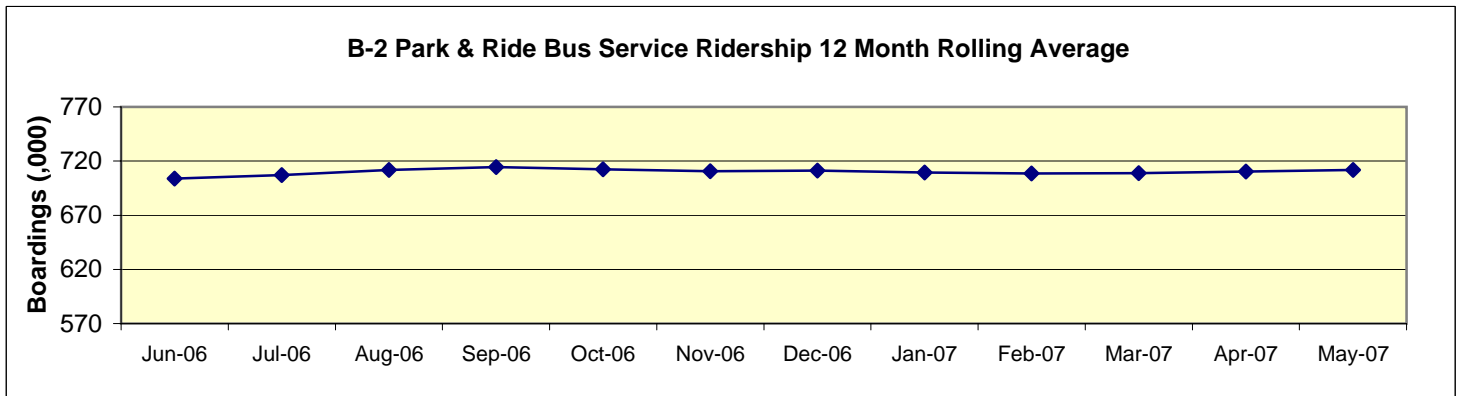
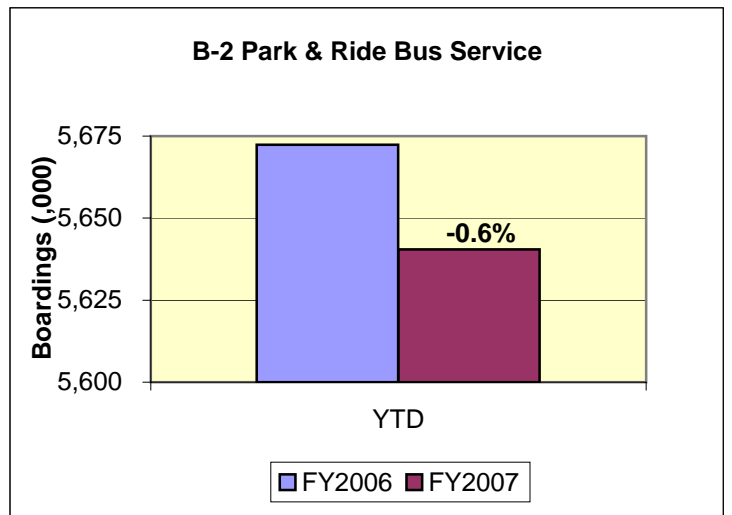
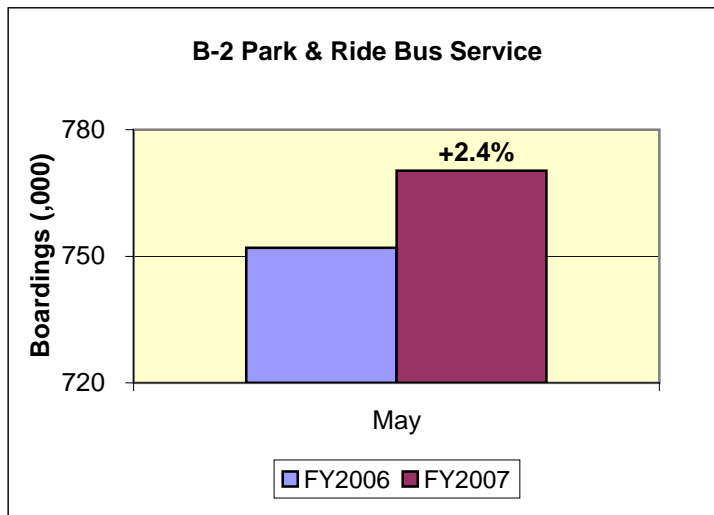
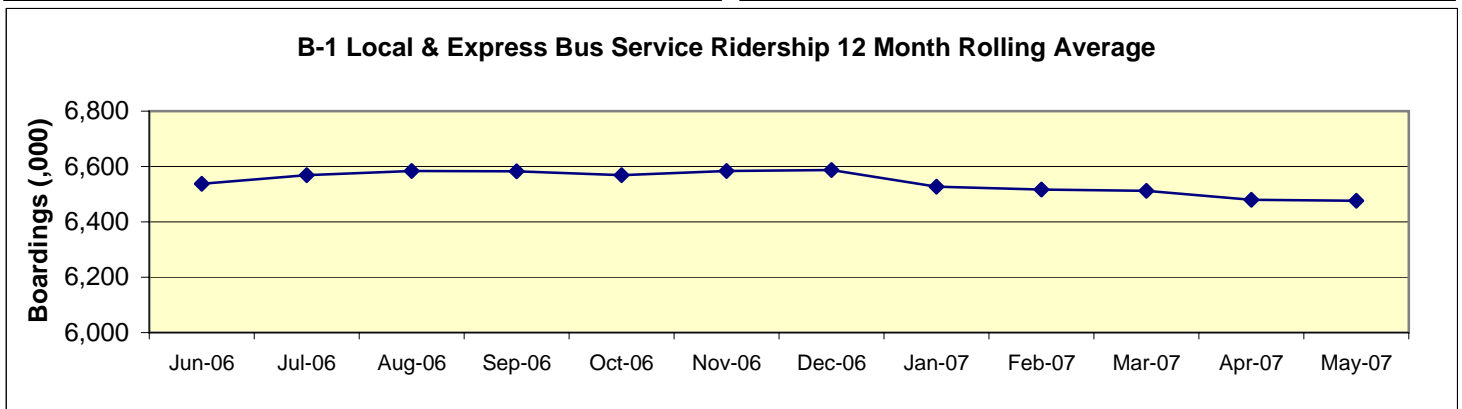
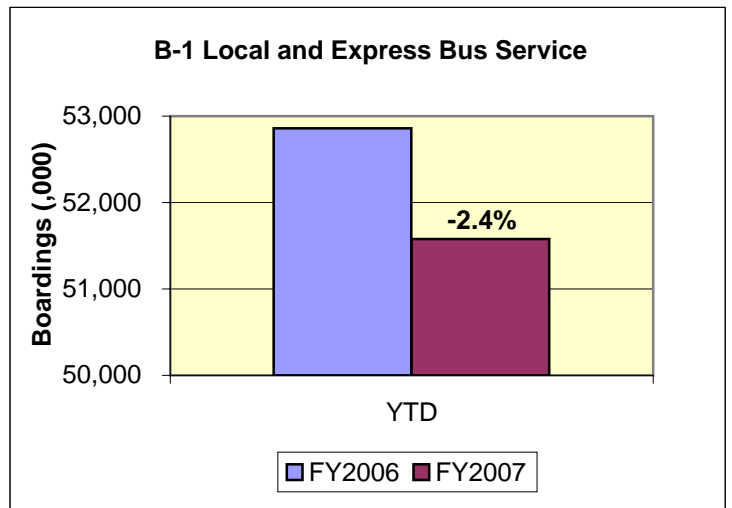
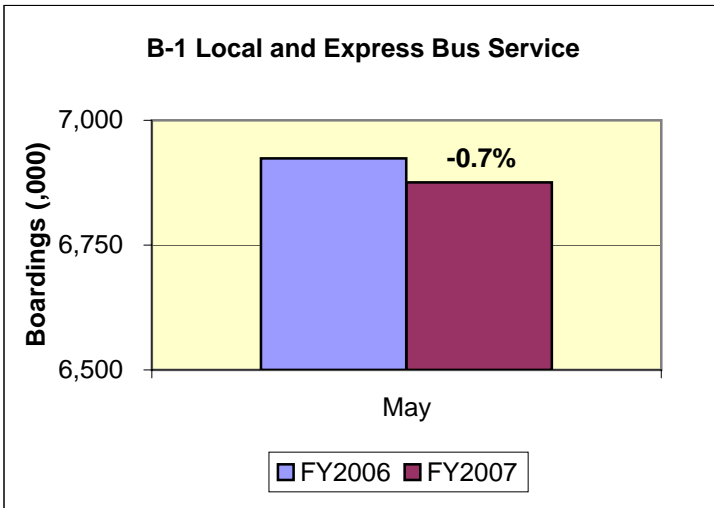
A-1. Comparison of Budget to Actual for the Month (May 2007)

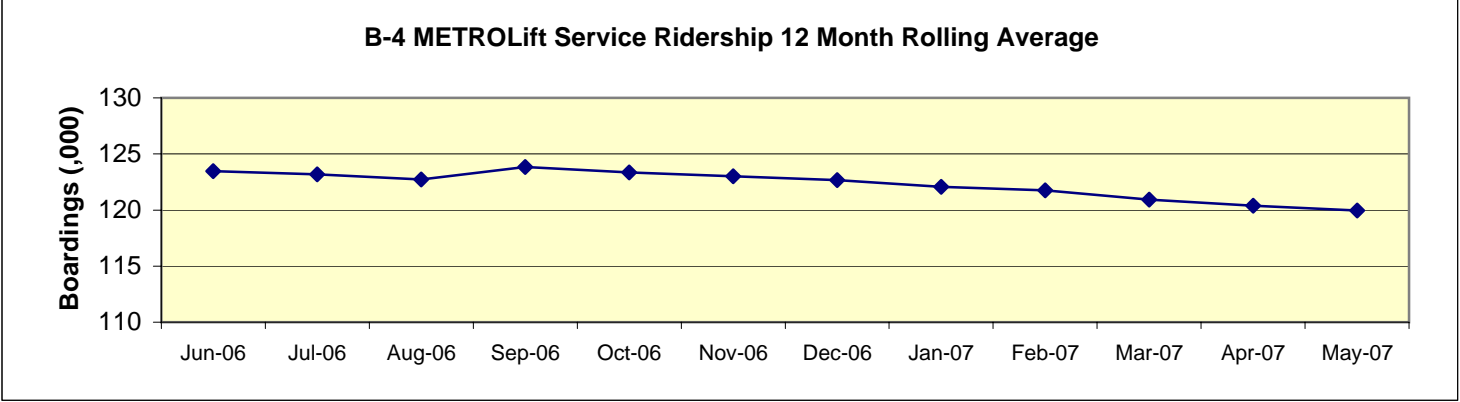
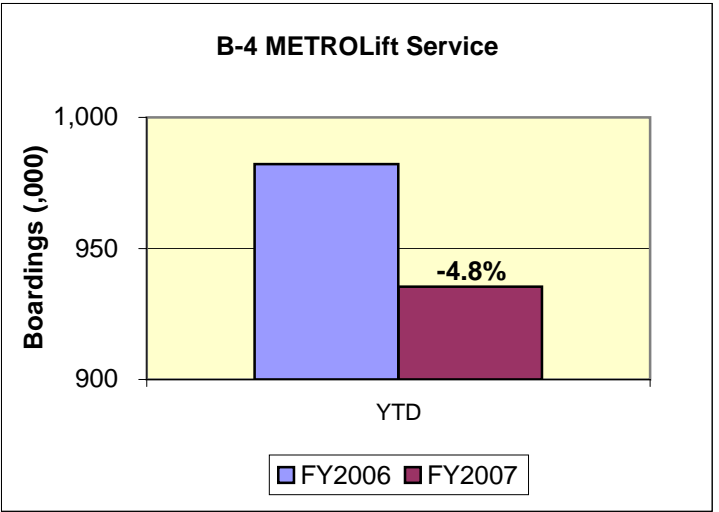
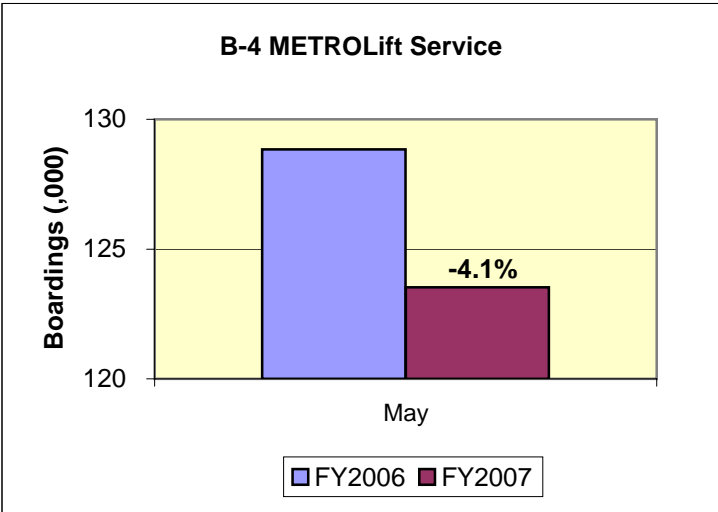
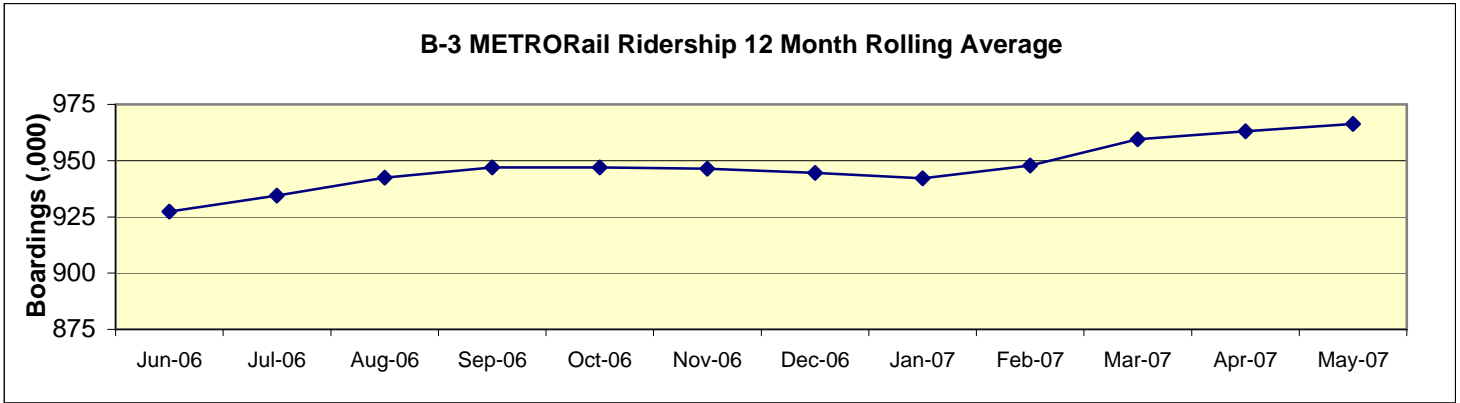
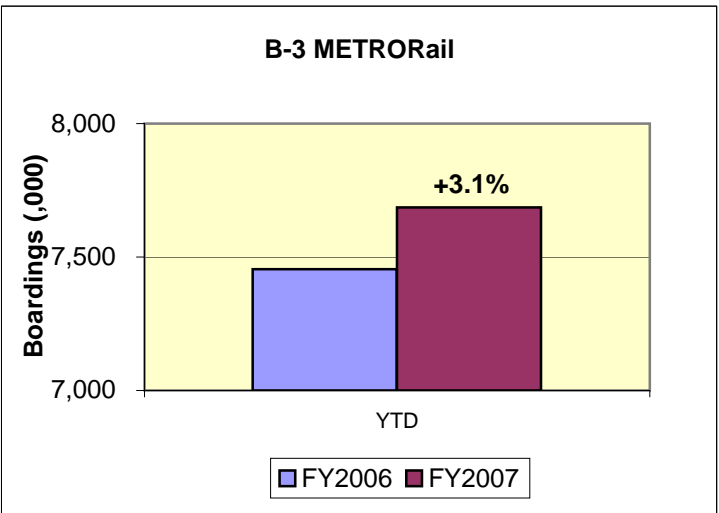
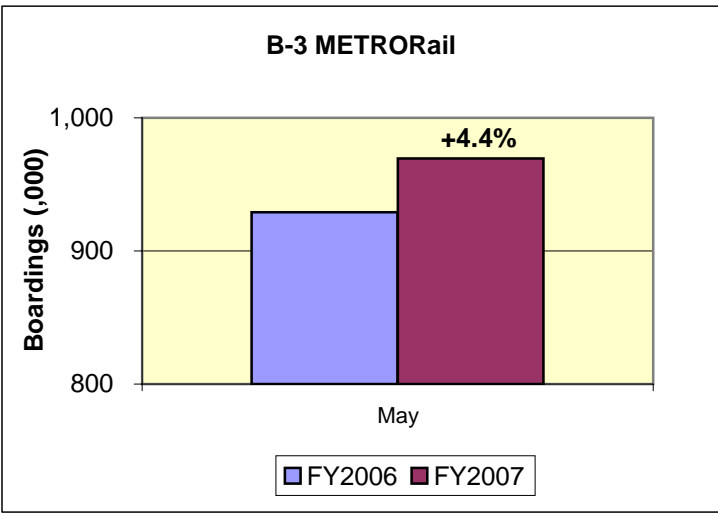
	FY2007 May Budget	FY2007 May Actual	\$ Variance	Variance %
Labor & Fringe Benefits	19,578,656	19,716,688	138,032	0.71%
Materials and Services	12,777,988	12,548,442	(229,546)	-1.80%
Total Operating Expenses	32,356,644	32,265,130	(91,514)	-0.28%
Reimbursements	(8,297,878)	(8,195,849)	102,029	-1.23%
Operating Budget	24,058,766	24,069,281	10,515	0.04%

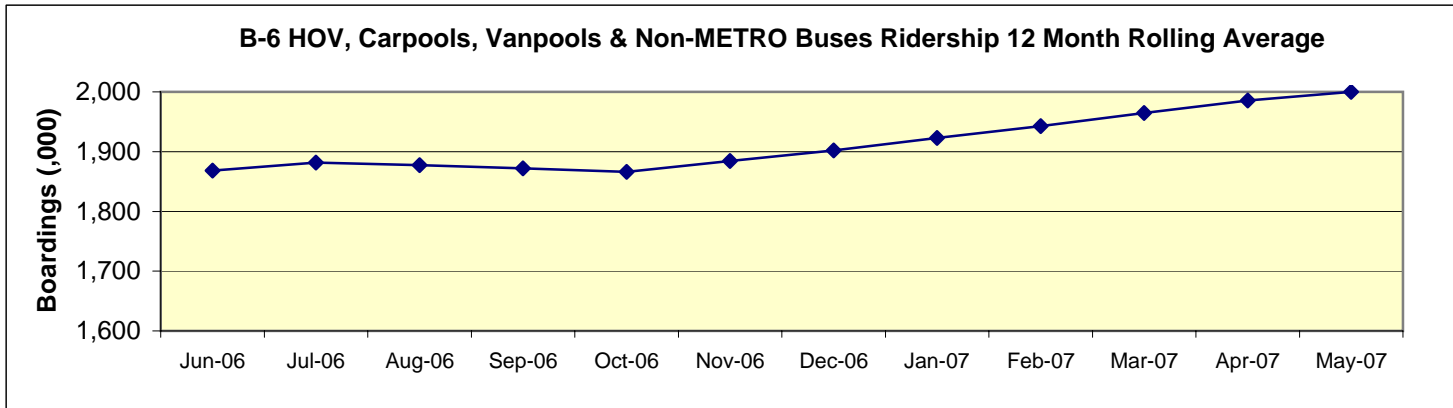
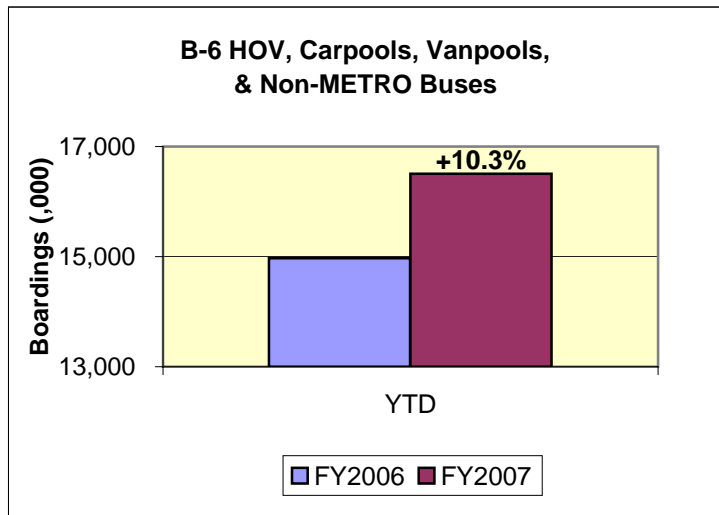
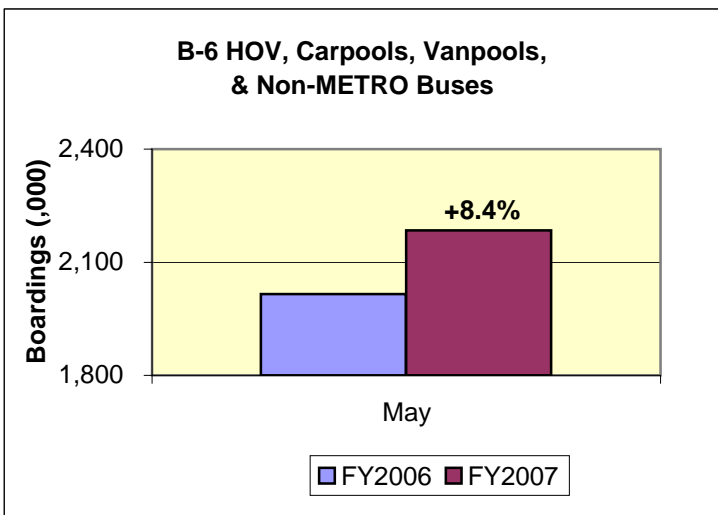
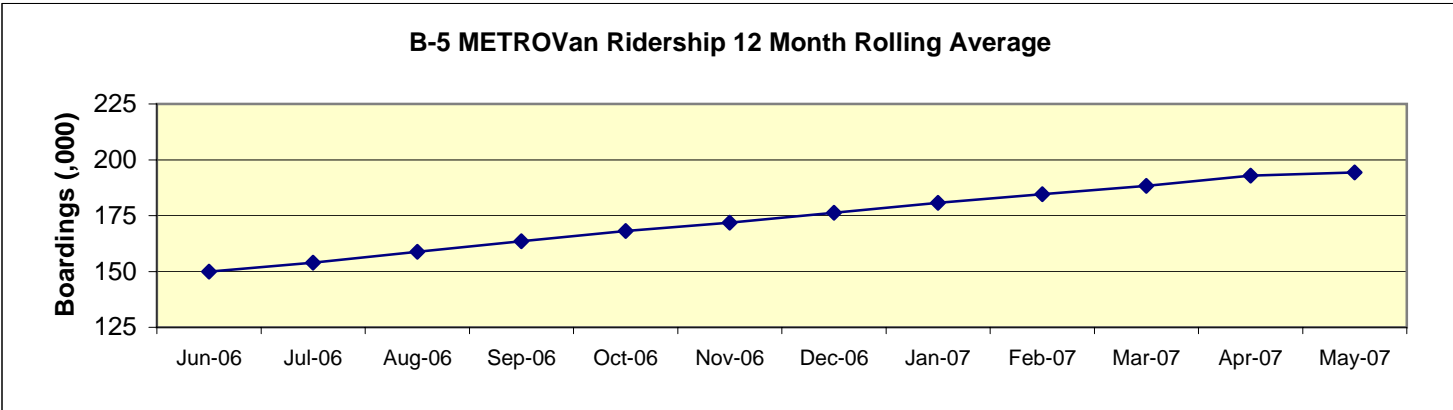
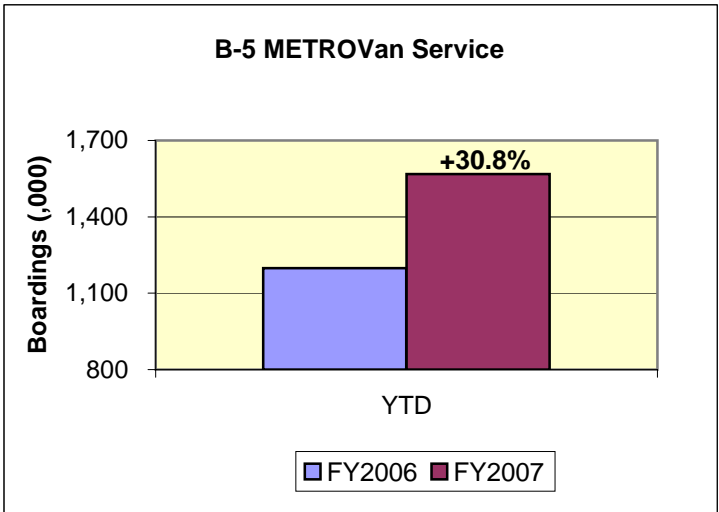
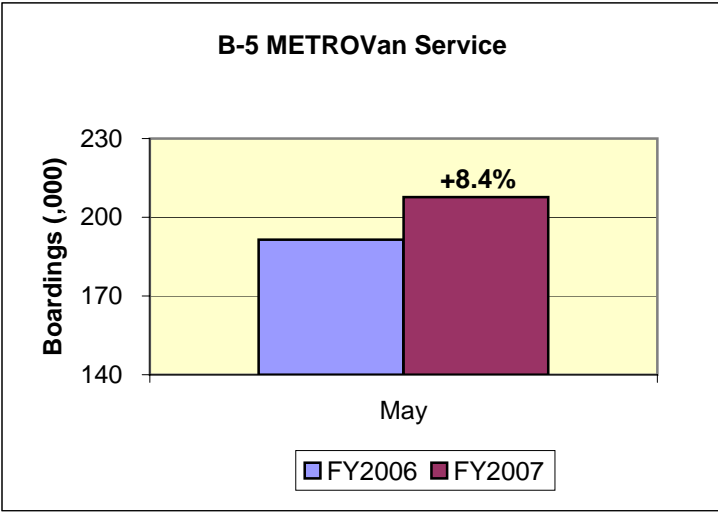
A-2. Comparison of Budget to Actual Year-to-Date (8 Months)

	FY2007 Year-to-date Budget	FY2007 Year-to-date Actual	\$ Variance	Variance %
Labor & Fringe Benefits	153,260,674	151,272,936	(1,987,738)	-1.30%
Materials and Services	100,084,908	94,033,985	(6,050,923)	-6.05%
Total Operating Expenses	253,345,582	245,306,921	(8,038,661)	-3.17%
Reimbursements	(65,494,179)	(63,805,217)	1,688,962	-2.58%
Operating Budget	187,851,403	181,501,704	(6,349,699)	-3.38%

B. RIDERSHIP







B-7. Ridership Summary

Boardings in Millions		
	Total Fixed Route (1)	Total System (2)
May 2006	8.605	10.941
May 2007	8.616	11.131
Change	0.1%	1.7%
YTD FY2006	65.987	83.991
YTD FY2007	64.906	84.629
Change	-1.6%	0.8%

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				
	May 2007 Boardings	% Change May '06 Adj. vs May '07	FY2007 YTD Boardings	% Chg YTD FY2006 Adj. vs. FY2007
Fixed Route Bus Services				
Local & Express	6,875,647	-0.7%	51,578,901	-2.4%
Park & Ride	770,284	2.4%	5,640,476	-0.6%
Total Fixed Route Bus Services	7,645,931	-0.4%	57,219,377	-2.2%
METRORail	969,581	4.4%	7,686,224	3.1%
Total Fixed Route Services	8,615,512	0.1%	64,905,601	-1.6%
Special Bus Services				
METROLift	123,522	-4.1%	935,379	-4.8%
METROVan	207,626	8.4%	1,568,393	30.8%
Special Events and Charter	0	-100.0%	713,157	-16.3%
Total Special Bus Services	331,148	3.3%	3,216,929	6.1%
Total Bus and Rail Services	8,946,660	0.2%	68,122,530	-1.3%
HOV Carpools, Vanpools, and Non-METRO Buses	2,184,431	8.4%	16,506,232	10.3%
TOTAL SYSTEM RIDERSHIP	11,131,091	1.7%	84,628,762	0.8%

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 (May 2007)

	Dollars in Millions			
	FY2007	FY2007	\$ Variance	% Variance
	May Budget	May Actuals		
Fares	5.070	4.075	-0.995	-19.6%
Sales tax income (cash basis)	40.457	44.687	4.231	10.5%

C-2. Comparison of Budget to Actual Year-to-Date (8 Months)

	Dollars in Millions			
	FY2007	FY2007	\$ Variance	% Variance
	YTD Budget	YTD Actuals		
Fares	36.023	31.993	-4.030	-11.2%
Sales tax income (cash basis)	269.521	318.353	48.833	18.1%

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

	Dollars in Millions			
	FY2006	FY2007	\$ Variance	% Variance
	May Actuals	May Actuals		
Fares	4.254	4.075	-0.179	-4.2%
Sales tax income (cash basis)	42.471	44.687	2.216	5.2%

C-4. Comparison of FY06 to FY07 Year-to-Date (8 Months)

	Dollars in Millions			
	FY2006	FY2007	\$ Variance	% Variance
	YTD Actuals	YTD Actuals		
Fares	33.417	31.993	-1.424	-4.3%
Sales tax income (cash basis)	307.501	318.353	10.852	3.5%

D. OPERATING RATIO STATISTICS

COST EFFECTIVENESS PERFORMANCE GOALS					
May 2007					
	Annual FY2006	THIS MONTH	FY2007 YTD	FY2007 GOAL	YTD % VARIANCE FROM GOAL
Operating Ratio	17.5%	17.7%	18.2%	19.0%	-4.2%

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
May 2007

	THIS MONTH	FY2007 YTD	FY2007 GOAL	YTD % VARIANCE
On-Time Performance ⁽¹⁾				
Mean Distance Between Mechanical Failures (All buses) ⁽²⁾	6,650	6,796	5,000	35.9%

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

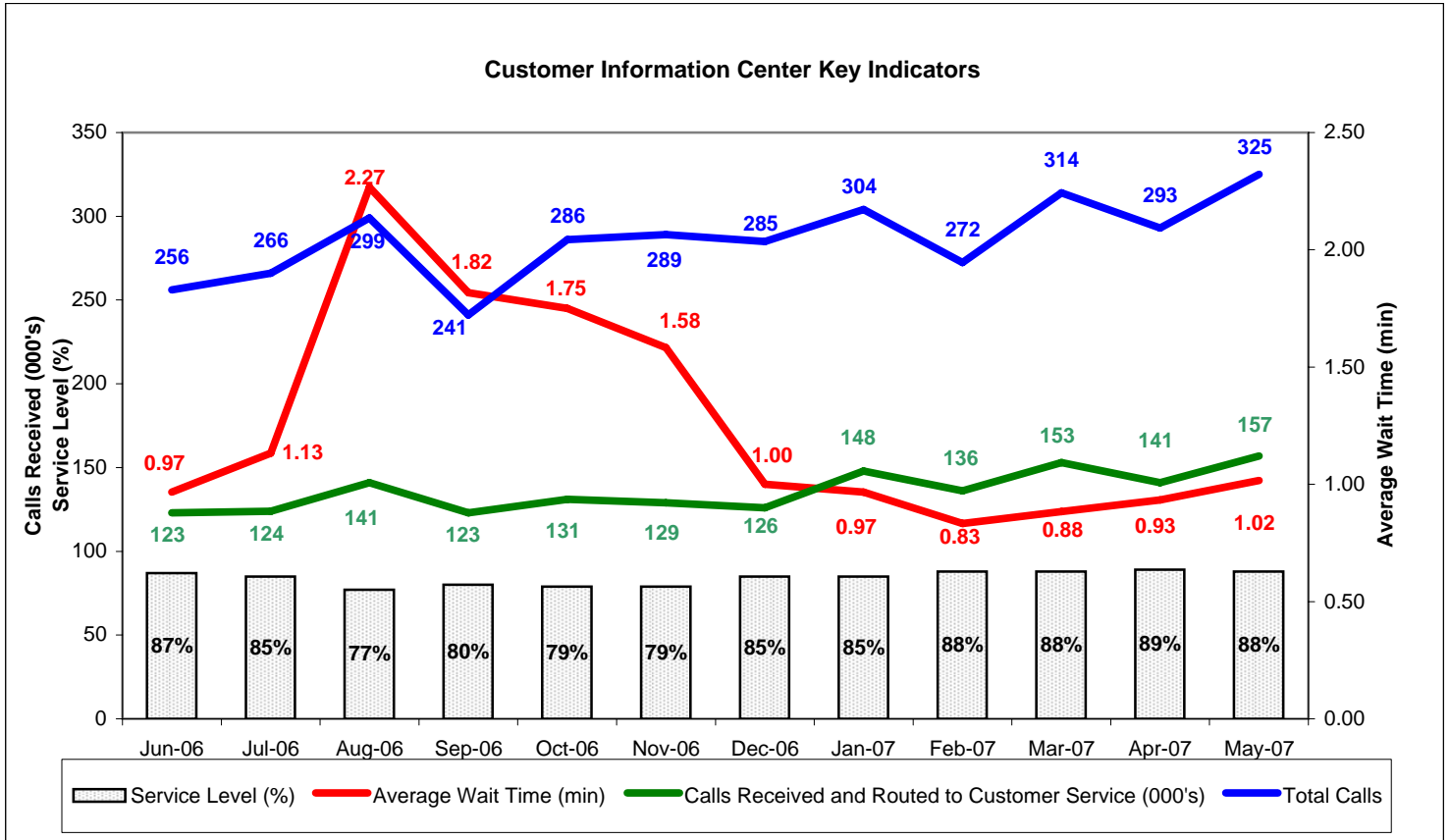
⁽²⁾ Effective October 2006, MDBF Mechanical roadcalls are defined as any mechanical issue encountered during operation of the vehicle in revenue service that requires a maintenance action resulting from a mechanical failure. Mechanical failures include warranty and fleet defects but exclude farebox,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

	THIS MONTH	FY2007 YTD	YTD FY2007 GOAL	YTD % VARIANCE <small>(Neg=Better Than Goal)</small>
Bus Accidents - absolute number ⁽³⁾	49	325	640	-49.2%
- per 100,000 vehicle miles	0.89	0.76	1.50	
Rail Accidents - absolute number	4	21	32	-34.4%
- per 100,000 vehicle miles	5.17	3.39	6.00	
Complaints - absolute number	2,269	17,396	51,200	-66.0%
- as a % of boardings	0.0254	0.0255	0.0801	
Major Security Incidents ⁽⁴⁾ - absolute number	43	329	440	-25.2%
- per 100,000 boardings	0.48	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

	May FY2007 Budget	May FY2007 Actuals	YTD FY2007 Budget	YTD FY2007 Actuals	YTD FY2007 Variance	
Total Capital Budget	25,978	23,808	189,578	138,601	(50,977)	-26.9%

G. GENERAL MOBILITY PROGRAM

	May FY2007 Budget	May FY2007 Actuals	YTD FY2007 Budget	YTD FY2007 Actuals	YTD FY2007 Variance	
Total General Mobility	1,936	3,200	55,516	55,192	(324)	-0.6%