

METRO

Monthly Board Report

Operating • Capital • Service • Performance

April 2008

April 2008 MONTHLY BOARD REPORT

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A. OPERATING BUDGET

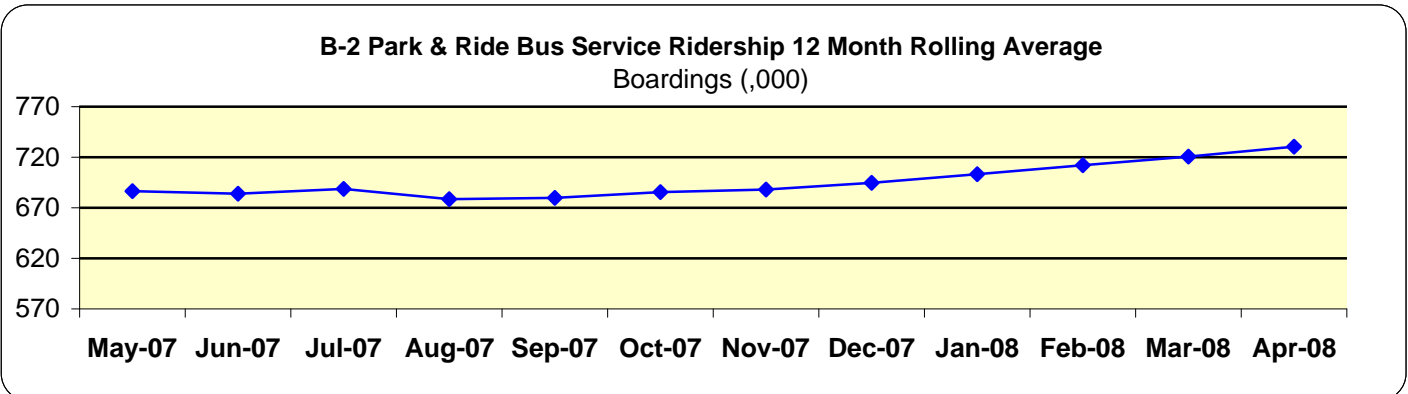
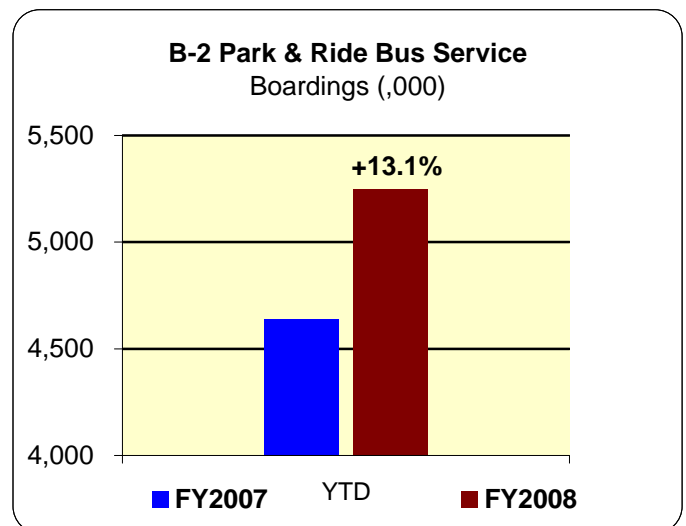
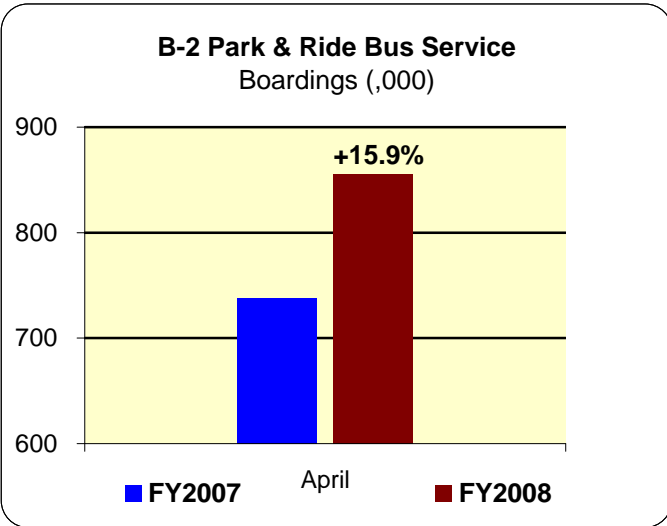
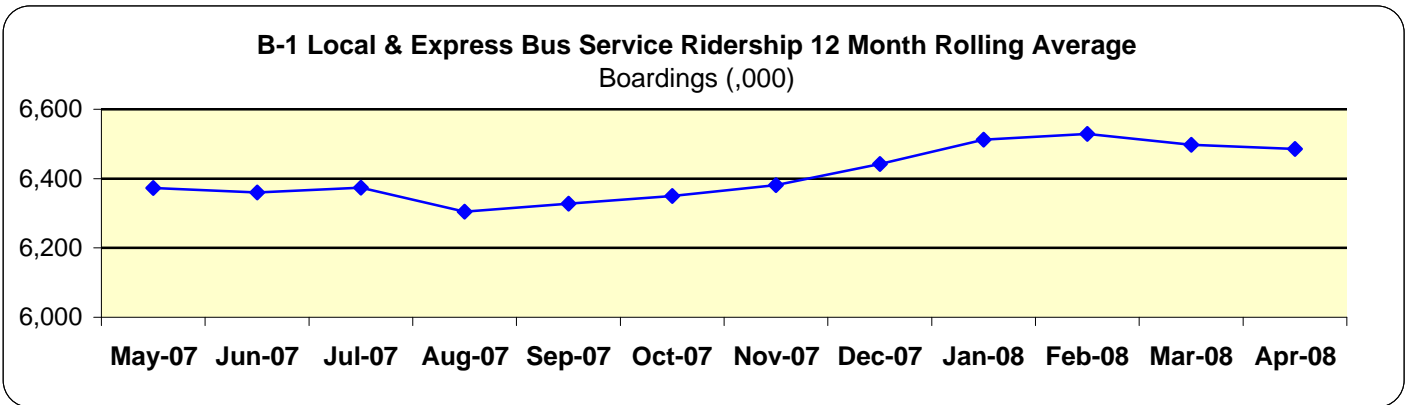
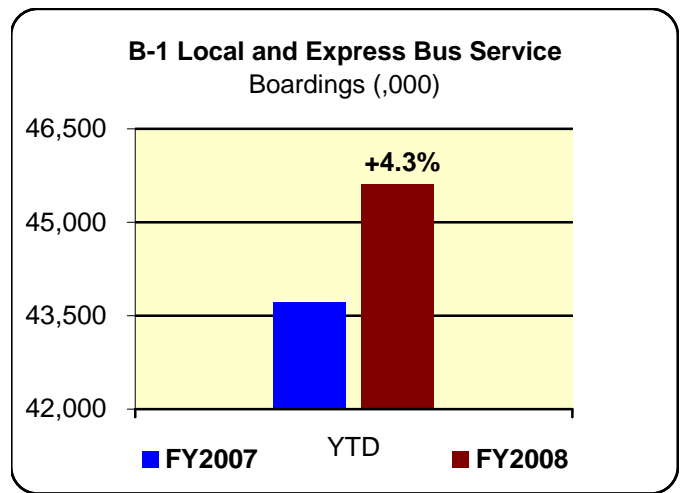
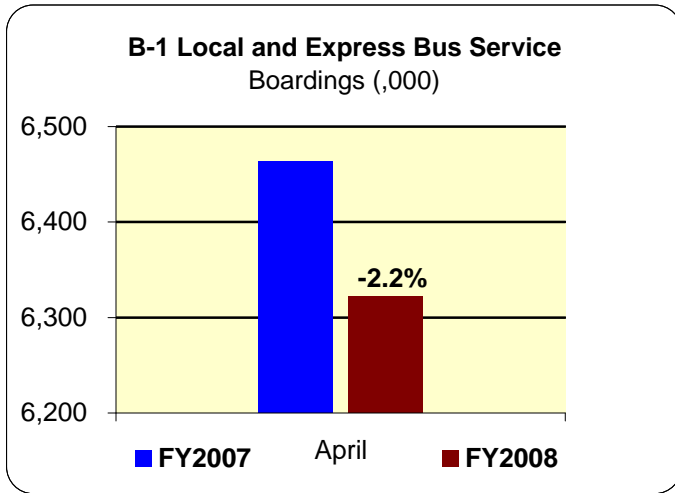
A-1. Comparison of Budget to Actual for the Month (April 2008)

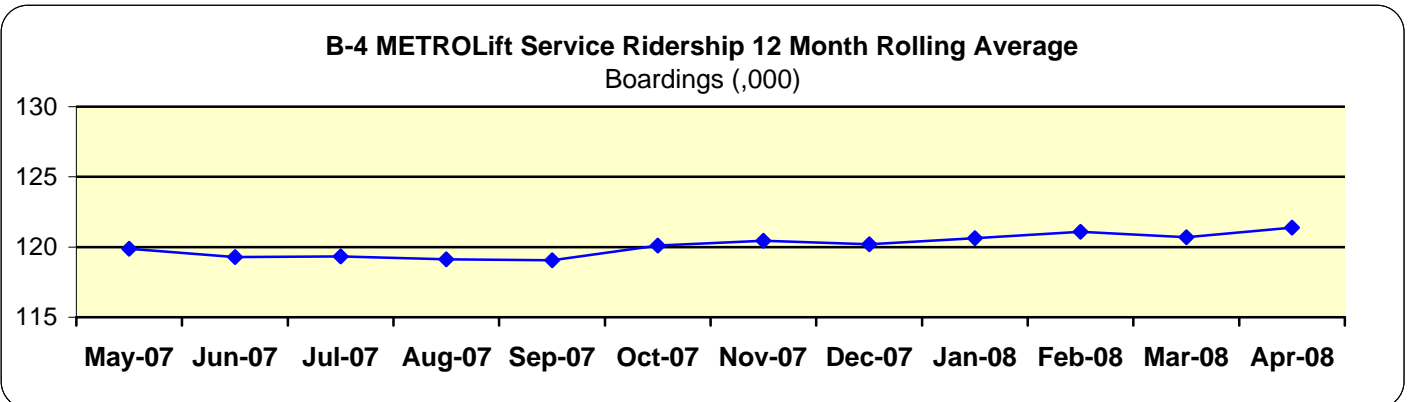
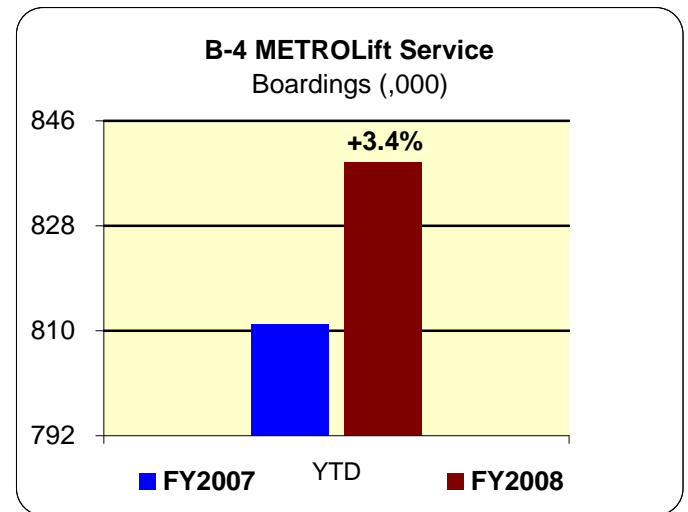
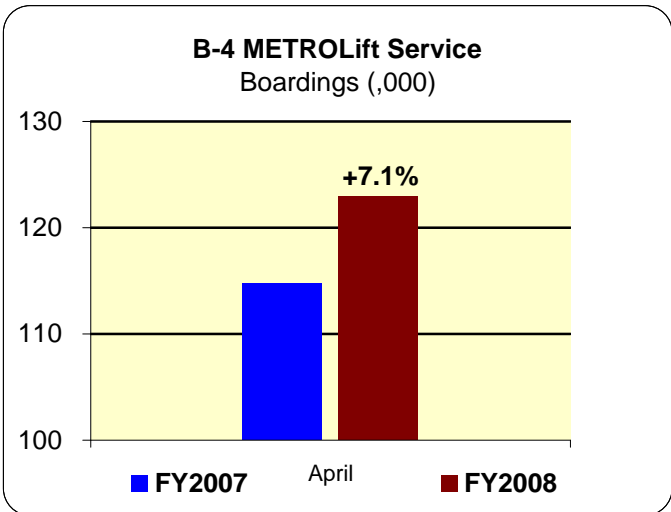
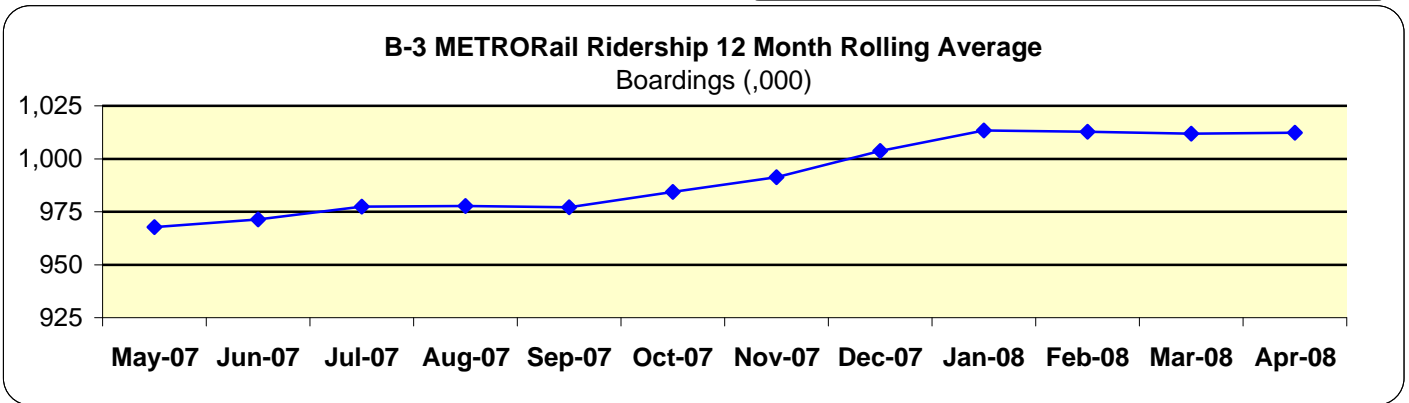
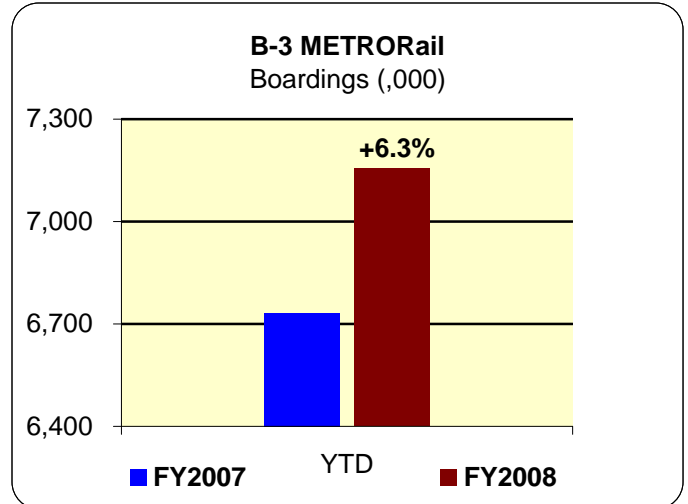
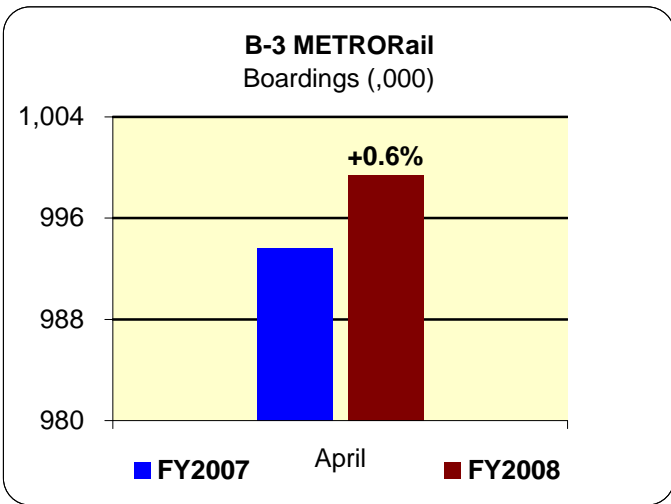
	FY2008 April Budget	FY2008 April Actual	\$ Variance	Variance %
Labor & Fringe Benefits	19,981,047	20,196,386	215,339	1.08%
Materials and Services	12,468,331	11,727,174	(741,157)	-5.94%
Total Operating Expenses	32,449,378	31,923,560	(525,818)	-1.62%
Reimbursements	(8,615,331)	(8,616,866)	(1,535)	0.02%
Operating Budget	23,834,047	23,306,694	(527,353)	-2.21%

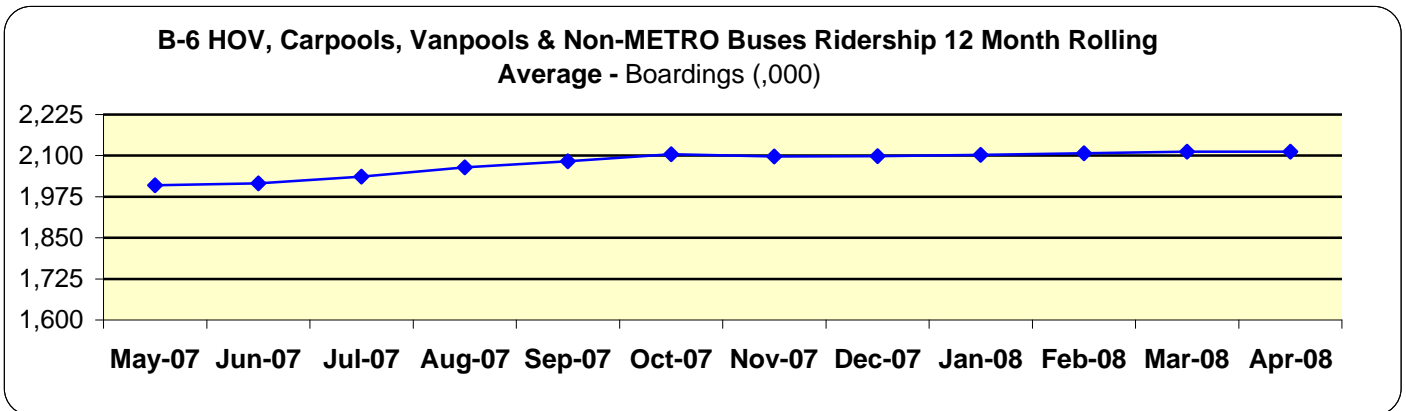
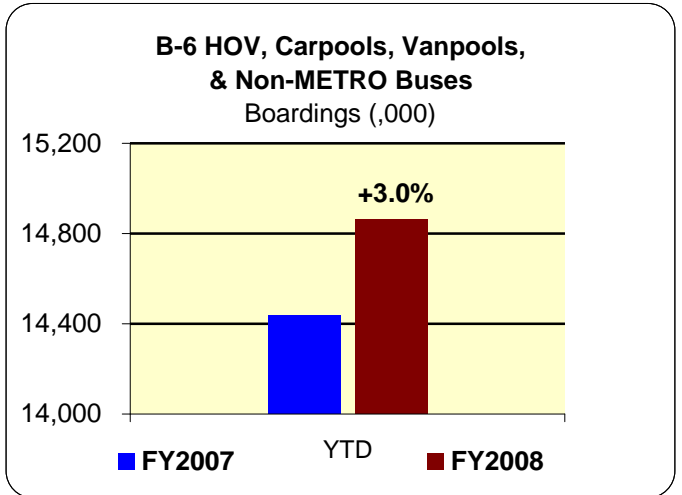
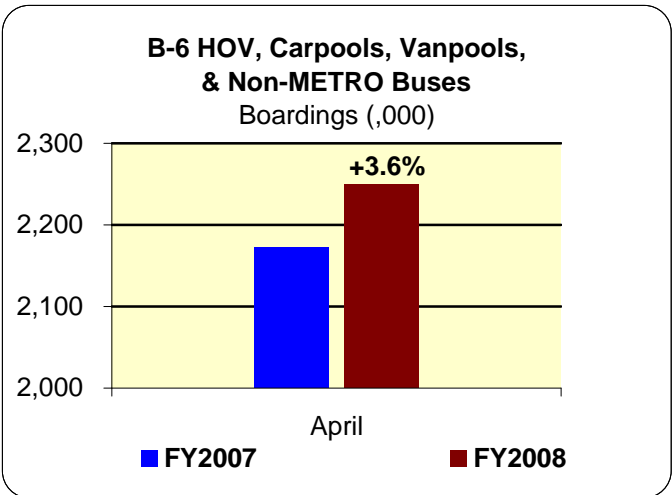
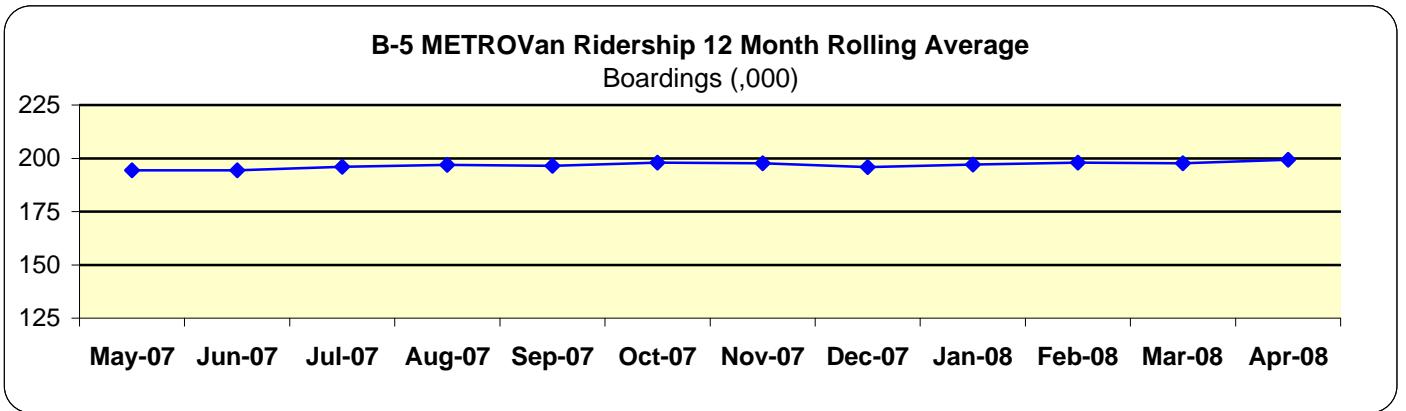
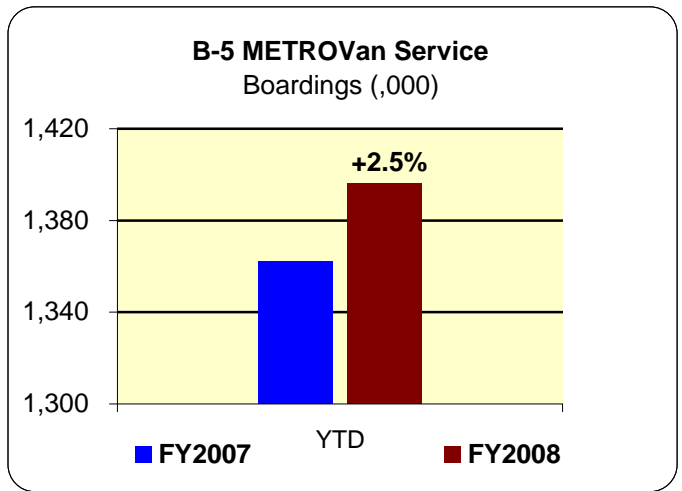
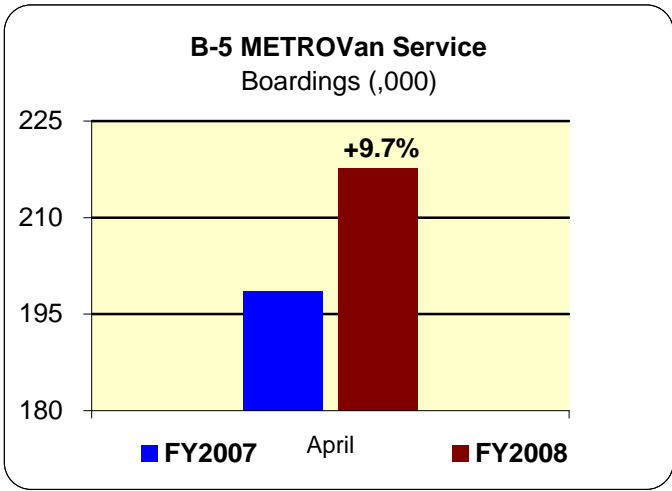
A-2. Comparison of Budget to Actual Year-to-Date (7 Months)

	FY2008 Year-to-date Budget	FY2008 Year-to-date Actual	\$ Variance	Variance %
Labor & Fringe Benefits	141,003,738	138,101,808	(2,901,930)	-2.06%
Materials and Services	86,592,753	78,838,374	(7,754,379)	-8.95%
Total Operating Expenses	227,596,491	216,940,182	(10,656,309)	-4.68%
Reimbursements	(59,971,780)	(58,495,453)	1,476,327	-2.46%
Operating Budget	167,624,711	158,444,729	(9,179,982)	-5.48%

B. RIDERSHIP







B-7. Ridership Summary

Boardings in Millions		
	Total Fixed Route (1)	Total System (2)
April 2007	8.195	10.695
April 2008	8.177	10.767
Change	-0.2%	0.7%
YTD FY2007	55.094	72.417
YTD FY2008	58.024	75.199
Change	5.3%	3.8%

Notes

FY2007 boarding data has been calendar adjusted to give meaningful comparison to FY2008.

(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.

B-8. Ridership By Service Category

MONTHLY AND YEAR-TO-DATE BOARDINGS				
	April 2008 Boardings	% Change April '07 Adj. vs April '08	FY2008 YTD Boardings	% Change YTD FY2007 Adj. vs. FY2008
Fixed Route Bus Services				
Local & Express	6,321,588	-2.2%	45,618,801	4.3%
Park & Ride	855,705	15.9%	5,248,859	13.1%
Total Fixed Route Bus Services	7,177,293	-0.3%	50,867,660	5.2%
METRORail	999,362	0.6%	7,155,869	6.3%
Total Fixed Route Services	8,176,655	-0.2%	58,023,529	5.3%
Special Bus Services				
METROLift	122,908	7.1%	838,917	3.4%
METROVan	217,659	9.7%	1,395,993	2.5%
Special Events and Charter	218	-98.5%	76,084	-89.3%
Total Special Bus Services	340,785	4.1%	2,310,994	-19.9%
Total Bus and Rail Services	8,517,440	-0.1%	60,334,523	4.1%
HOV Carpools, Vanpools, and Non-METRO Buses	2,249,935	3.6%	14,864,215	3.0%
TOTAL SYSTEM RIDERSHIP	10,767,375	0.7%	75,198,738	3.8%

FY2007 Fixed Route and HOV boarding data has been calendar adjusted to give meaningful comparison to FY2008.

C. SALES TAX & FARE REVENUES

C-1. Comparison of Budget to Actual for the Month (April 2008)

	Dollars in Millions			
	FY2008	FY2008	\$ Variance	% Variance
	April	April		
	Budget	Actuals		
Fares	4.246	4.632	0.386	9.1%
Sales tax income (cash basis)	32.718	37.194	4.476	13.7%

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

	Dollars in Millions			
	FY2008	FY2008	\$ Variance	% Variance
	YTD	YTD		
	Budget	Actuals		
Fares	28.550	29.912	1.362	4.8%
Sales tax income (cash basis)	259.112	294.072	34.960	13.5%

C-2. Comparison of FY2007 to FY2008 for the Month (April 2008)

	Dollars in Millions			
	FY2007	FY2008	\$ Variance	% Variance
	April	April		
	Actuals	Actuals		
Fares	3.992	4.632	0.641	16.1%
Sales tax income (cash basis)	36.022	37.194	1.173	3.3%

C-4. Comparison of FY2007 to FY2008 Year-to-Date (7 Months)

	Dollars in Millions			
	FY2007	FY2008	\$ Variance	% Variance
	YTD	YTD		
	Actuals	Actuals		
Fares	27.918	29.912	1.994	7.1%
Sales tax income (cash basis)	273.666	294.072	20.405	7.5%

D. OPERATING RATIO STATISTICS

COST EFFECTIVENESS PERFORMANCE GOALS					
April 2008					
	Annual FY2007	THIS MONTH	FY2008 YTD	FY2008 GOAL	YTD % VARIANCE FROM GOAL
Operating Ratio	17.9%	19.0%	18.1%	19.0%	-4.7%

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 2008

	THIS MONTH	FY2008 YTD	FY2008 GOAL	YTD % VARIANCE
On-Time Performance ⁽¹⁾				
Local	56%	54%	61%	-11.7%
Park & Ride	71%	69%	70%	-2.0%
Weighted Average	60%	58%	64%	-9.6%
Mean Distance Between Mechanical Failures (All buses) ⁽²⁾	7,561	7,574	5,250	44.3%

⁽¹⁾ A local or express bus is considered on time if it does not leave early and is less than 5 minutes late. A Park & Ride bus is considered on time if it does not depart early (except in the morning when a bus can leave from a Park & Ride lot when full) and is less than 5 minutes late - measurements are for peak hours. Delays of 20 minutes or more are considered anomalous and will be excluded.

⁽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.

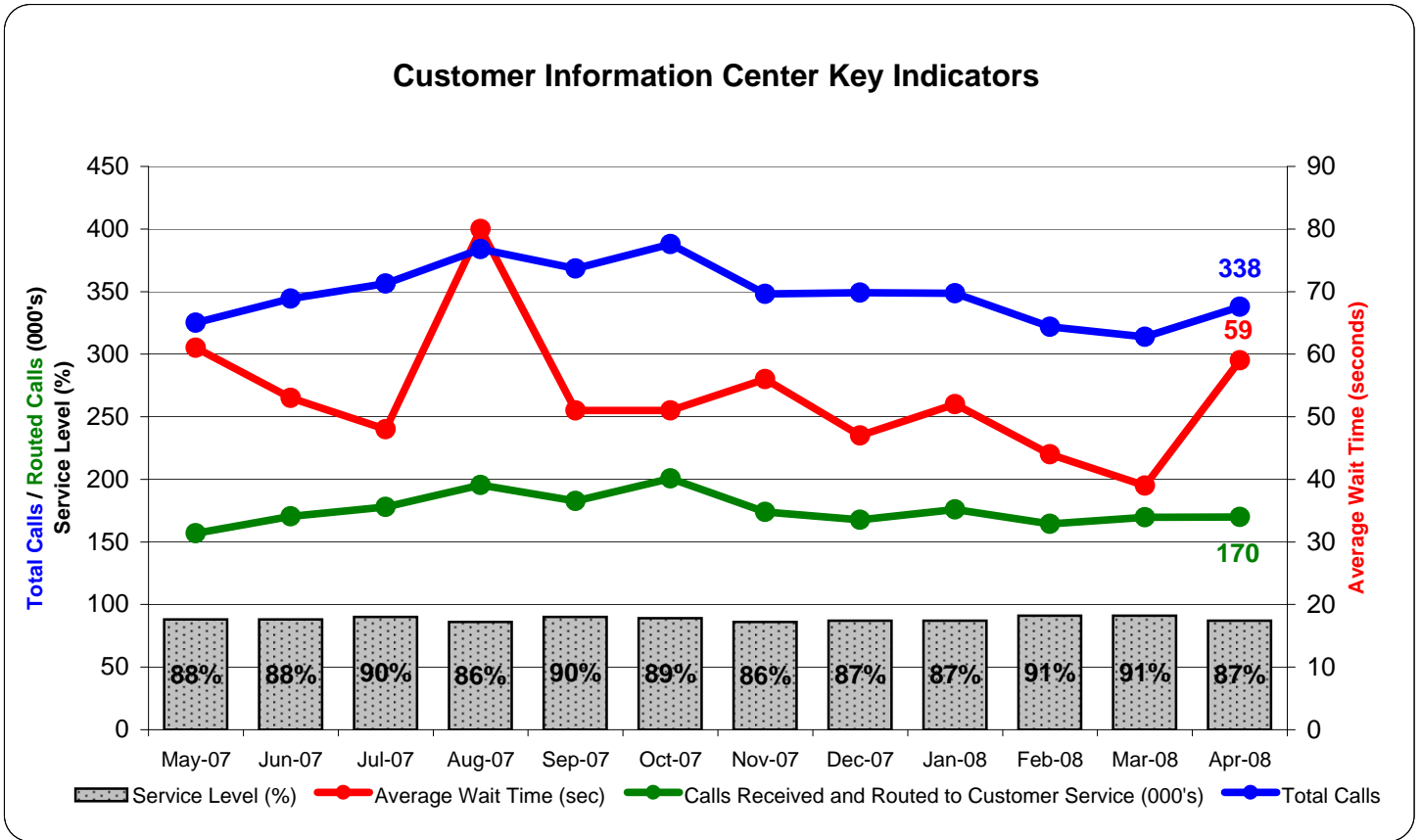
	THIS MONTH	FY2008 YTD	YTD FY2008 GOAL	YTD % VARIANCE (Neg=Better Than Goal)
Bus Accidents - absolute number ⁽³⁾	43	314	377	-16.7%
- per 100,000 vehicle miles	0.77	0.83	1.00	
Rail Accidents - absolute number	6	27	21	28.6%
- per 100,000 vehicle miles	7.59	4.86	4.50	
Complaint Calls - absolute number	1,806	14,306	22,400	-36.1%
- as a % of boardings	0.0212	0.0237	0.0422	
Major Security Incidents - total ⁽⁴⁾	32	265	350	-24.3%
- per 100,000 boardings	0.376	0.439	0.659	
Major Security Incidents - METRO properties ⁽⁵⁾	17	108	224	-51.8%
- per 100,000 boardings	0.200	0.179	0.422	

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

⁽⁴⁾ The total "Major Security Incidents" 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.

⁽⁵⁾ Major Security Incidents at METRO controlled properties is defined as incidents that occur at park and ride lots, transit centers, on board buses & trains and on LRV platforms.

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 Customer Information Specialists (CIS)/Calls Offered to CIS.

F. CAPITAL BUDGET

	April FY2008 Budget	April FY2008 Actuals	YTD FY2008 Budget	YTD FY2008 Actuals	YTD FY2008 Variance	
Total Capital Budget	31,200	26,385	146,969	105,265	(41,704)	-28.4%

G. GENERAL MOBILITY PROGRAM

	April FY2008 Budget	April FY2008 Actuals	YTD FY2008 Budget	YTD FY2008 Actuals	YTD FY2008 Variance	
Total General Mobility	2,653	1,210	105,345	104,114	(1,231)	-1.2%