

METRO

Monthly Board Report

Operating • Capital • Service • Performance

May 2008

May 2008 MONTHLY BOARD REPORT

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A. OPERATING BUDGET

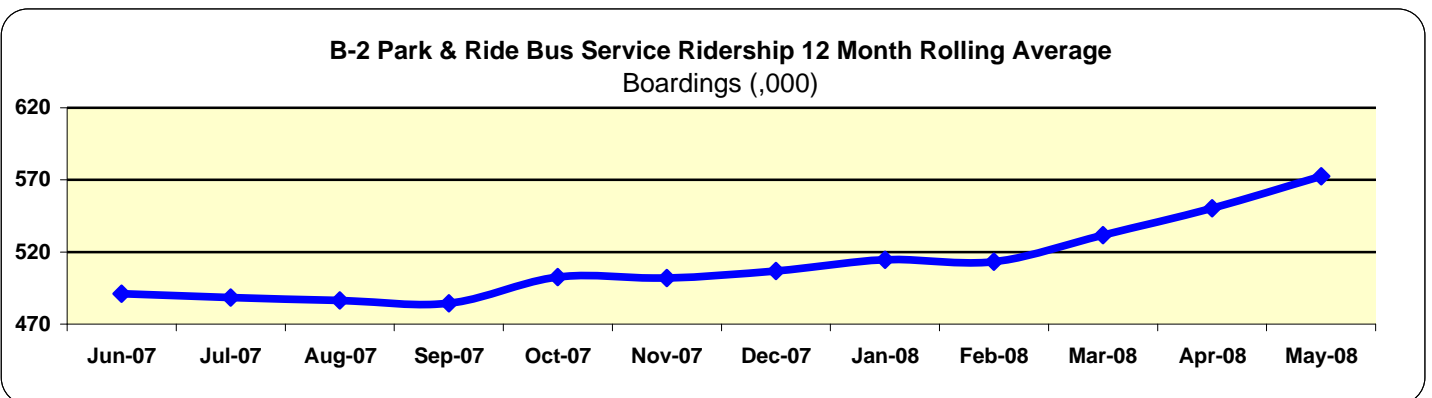
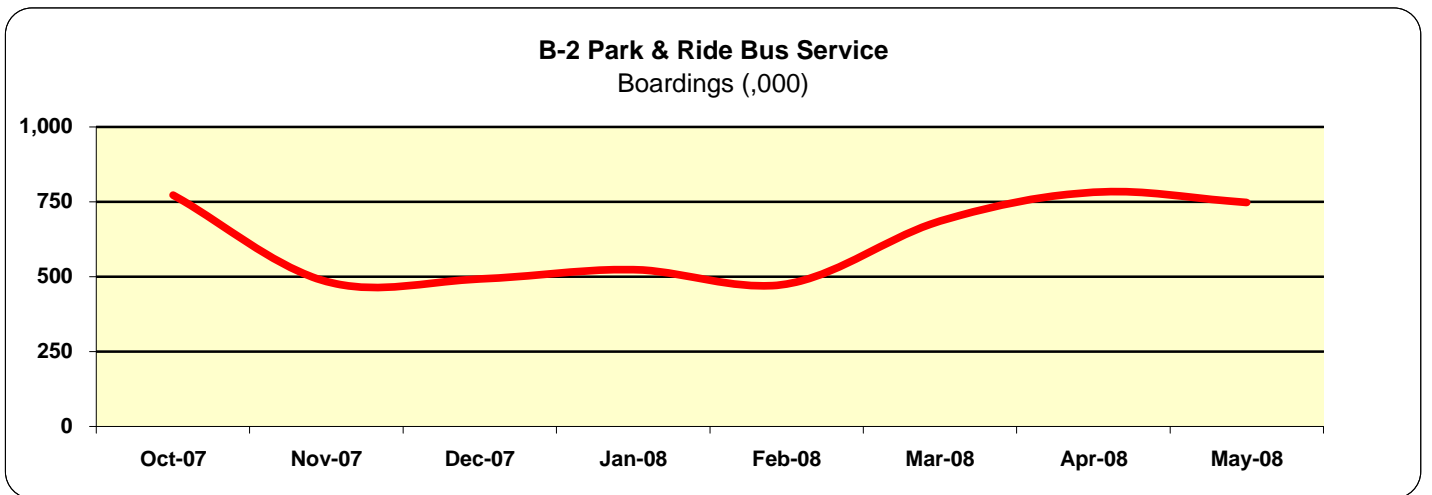
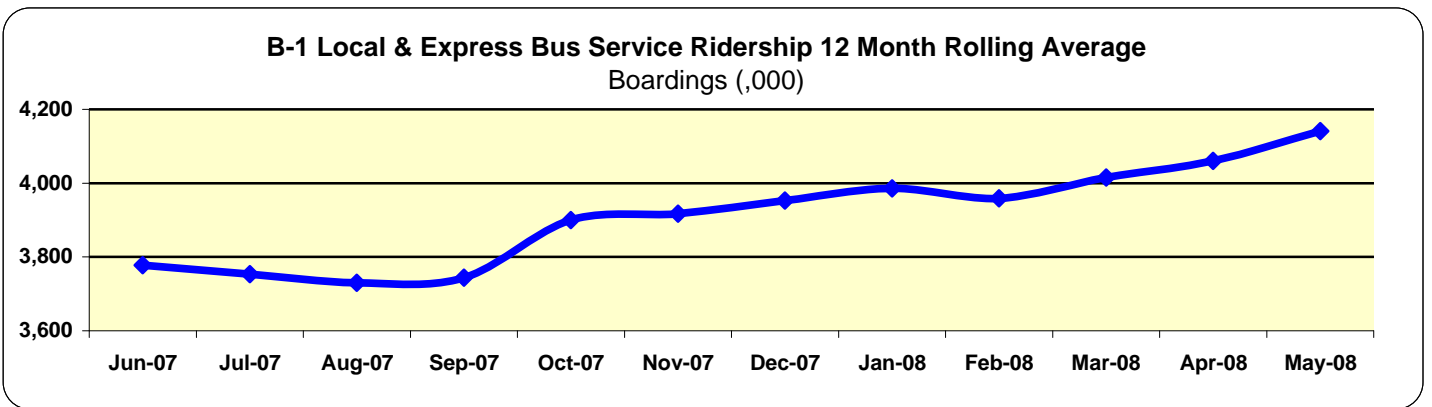
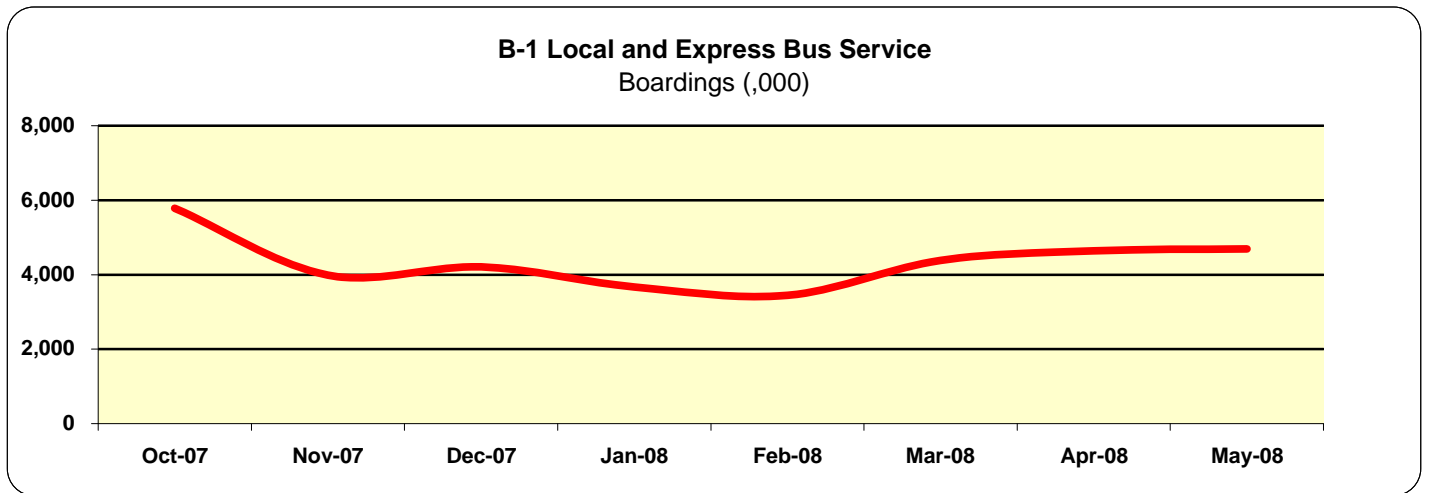
A-1. Comparison of Budget to Actual for the Month (May 2008)

	FY2008 May Budget	FY2008 May Actual	\$ Variance	Variance %
Labor & Fringe Benefits	20,320,321	20,185,642	(134,679)	-0.66%
Materials and Services	12,801,438	11,942,045	(859,393)	-6.71%
Total Operating Expenses	33,121,759	32,127,687	(994,072)	-3.00%
Reimbursements	(8,433,825)	(8,400,817)	33,008	-0.39%
Operating Budget	24,687,934	23,726,870	(961,064)	-3.89%

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

	FY2008 Year-to-date Budget	FY2008 Year-to-date Actual	\$ Variance	Variance %
Labor & Fringe Benefits	161,324,059	158,287,450	(3,036,609)	-1.88%
Materials and Services	99,394,191	90,780,419	(8,613,772)	-8.67%
Total Operating Expenses	260,718,250	249,067,869	(11,650,381)	-4.47%
Reimbursements	(68,405,605)	(66,896,270)	1,509,335	-2.21%
Operating Budget	192,312,645	182,171,599	(10,141,046)	-5.27%

B. RIDERSHIP

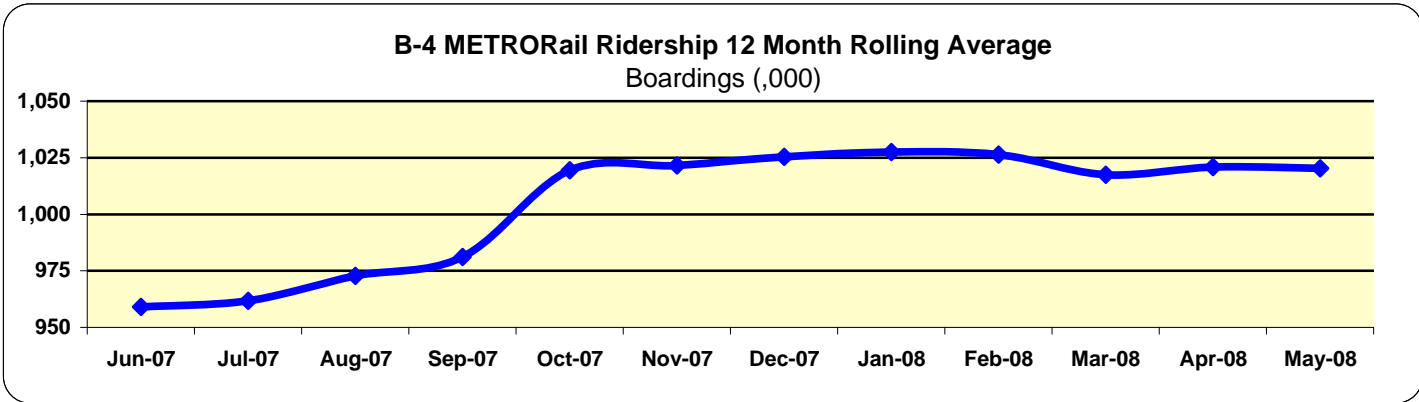
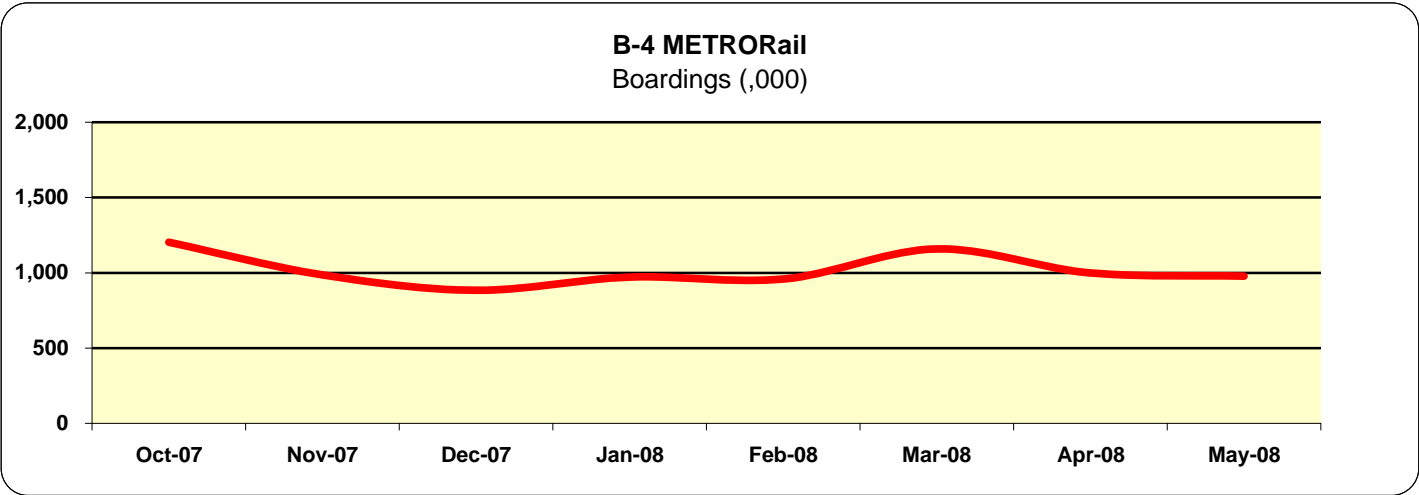


B-3. Fixed Route Bus Month to Month Ridership Comparison

April 2008 - May 2008 Comparison		
Adjusted Boardings	Service Type	Unadjusted APC Boardings
(73,526)	Local	55,526
(8,595)	Express	(3,026)
(52,015)	Park & Ride	(34,071)
(134,136)	Total Fixed Route Bus	18,429

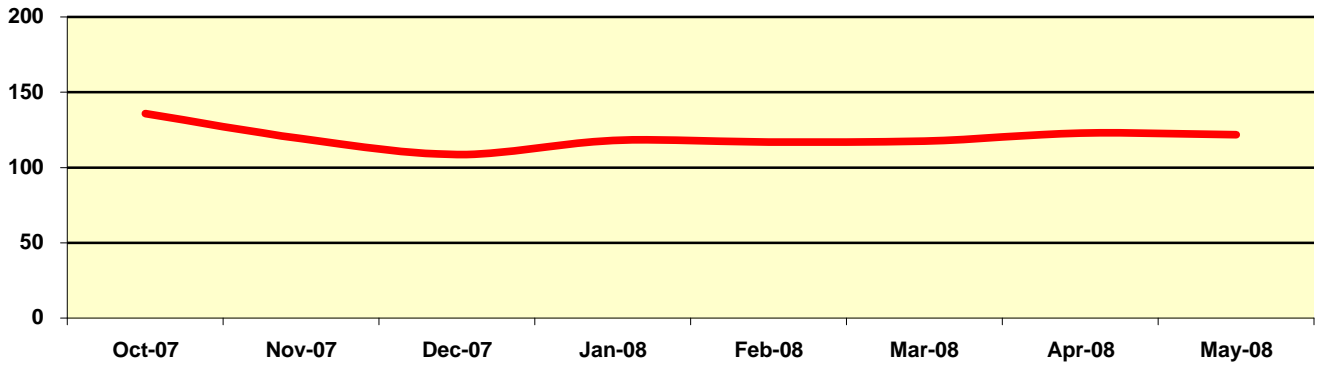
Fixed Route Bus Month to Month Ridership Variance (Adjusted)

Adjusted Boardings Variance	(134,000)
Addback 1 Weekday	288,000
Subtract 1 Saturday	(124,000)
	<u>30,000</u>

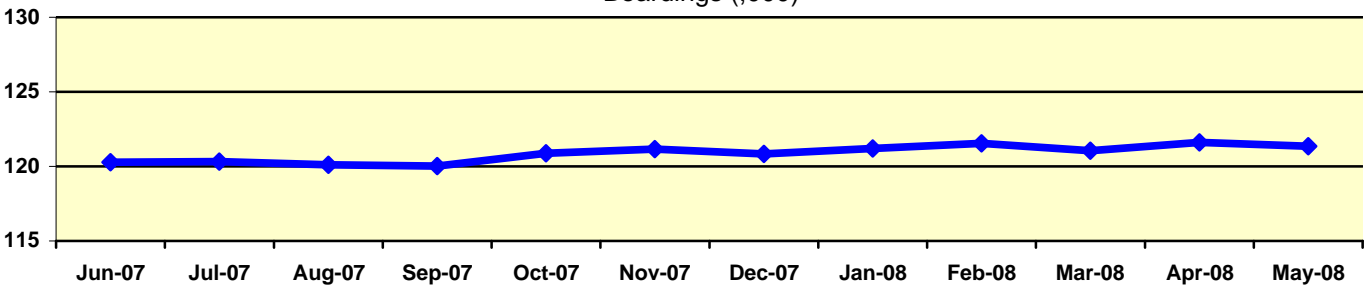


Note: Fixed Route Bus and Rail Ridership is based on unadjusted Automatic Passenger Counter (APC) Information.

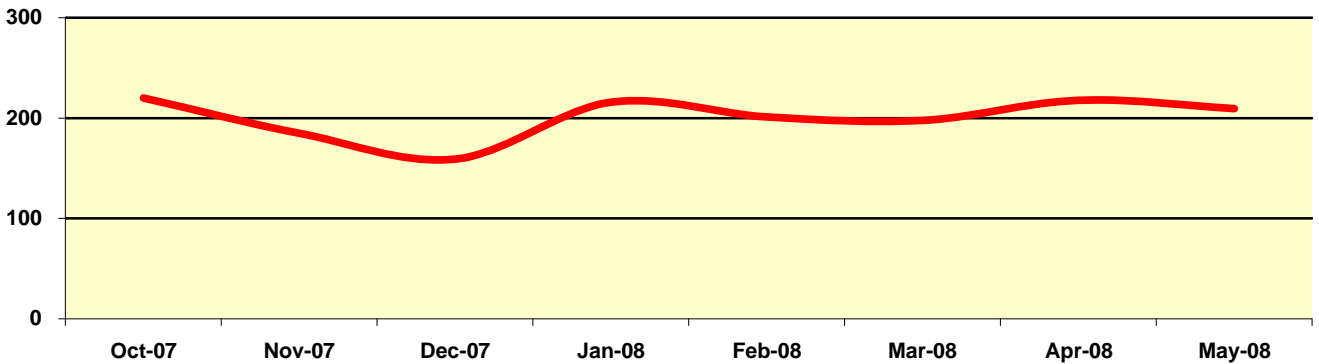
B-5 METROLift Service
Boardings (,000)



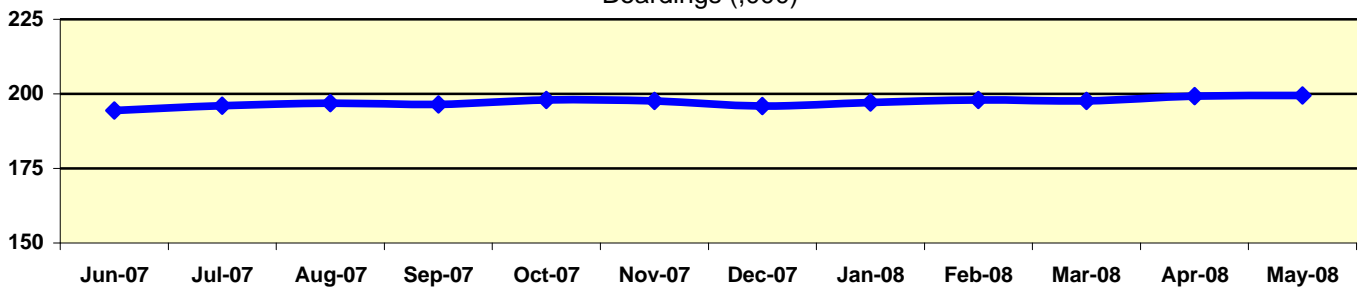
B-5 METROLift Service Ridership 12 Month Rolling Average
Boardings (,000)



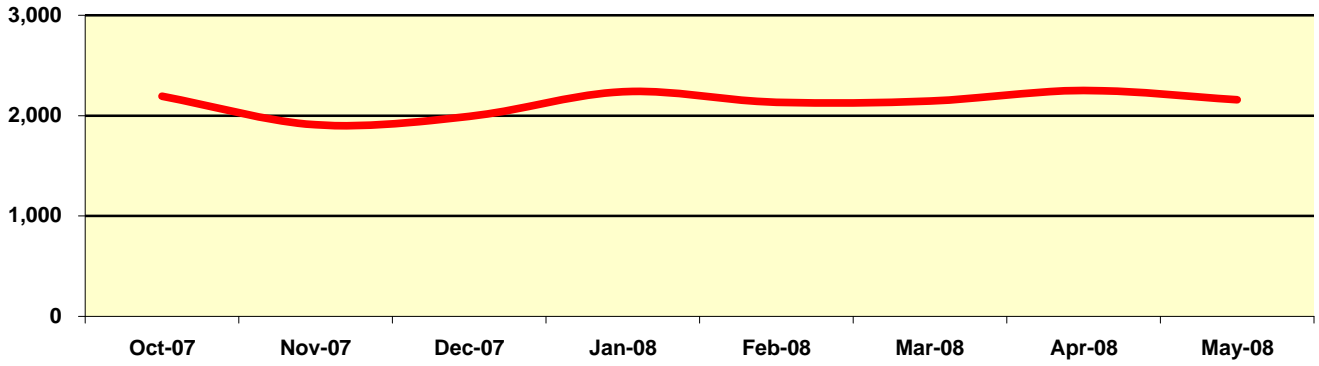
B-6 METROVan Service
Boardings (,000)



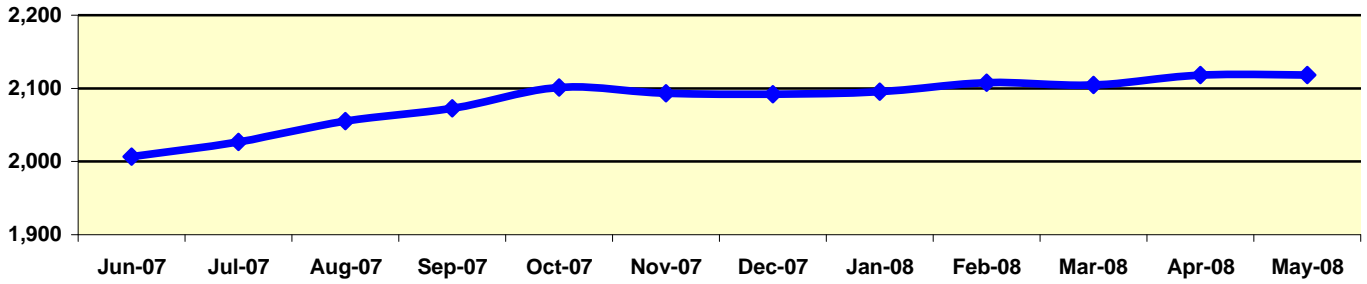
B-6 METROVan Ridership 12 Month Rolling Average
Boardings (,000)



B-7 HOV, Carpools, Vanpools & Non-METRO Buses
Boardings (,000)



B-7 HOV, Carpools, Vanpools & Non-METRO Buses Ridership 12 Month Rolling Average - Boardings (,000)



C. SALES TAX & FARE REVENUES

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

	Dollars in Millions			
	FY2008	FY2008	\$ Variance	% Variance
	May	May		
	Budget	Actuals		
Fares	4.627	4.725	0.098	2.1%
Sales tax income (cash basis)	43.475	48.051	4.575	10.5%

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

	Dollars in Millions			
	FY2008	FY2008	\$ Variance	% Variance
	YTD	YTD		
	Budget	Actuals		
Fares	33.177	34.637	1.460	4.4%
Sales tax income (cash basis)	302.587	342.123	39.535	13.1%

C-3. Comparison of FY2007 to FY2008 for the Month (May 2008)

	Dollars in Millions			
	FY2007	FY2008	\$ Variance	% Variance
	May	May		
	Actuals	Actuals		
Fares	4.075	4.725	0.650	16.0%
Sales tax income (cash basis)	44.687	48.051	3.364	7.5%

C-4. Comparison of FY2007 to FY2008 Year-to-Date (8 Months)

	Dollars in Millions			
	FY2007	FY2008	\$ Variance	% Variance
	YTD	YTD		
	Actuals	Actuals		
Fares	31.993	34.637	2.644	8.3%
Sales tax income (cash basis)	318.353	342.123	23.769	7.5%

D. OPERATING RATIO STATISTICS

COST EFFECTIVENESS PERFORMANCE GOALS					
May 2008					
	Annual FY2007	THIS MONTH	FY2008 YTD	FY2008 GOAL	YTD % VARIANCE FROM GOAL
Operating Ratio	17.9%	19.0%	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 2008

	THIS MONTH	FY2008 YTD	FY2008 GOAL	YTD % VARIANCE
On-Time Performance ⁽¹⁾				
Local	56%	54%	61%	-11.3%
Park & Ride	72%	69%	70%	-1.4%
Weighted Average	61%	58%	64%	-9.0%
Mean Distance Between Mechanical Failures (All buses) ⁽²⁾	6,574	7,431	5,250	41.5%

⁽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.

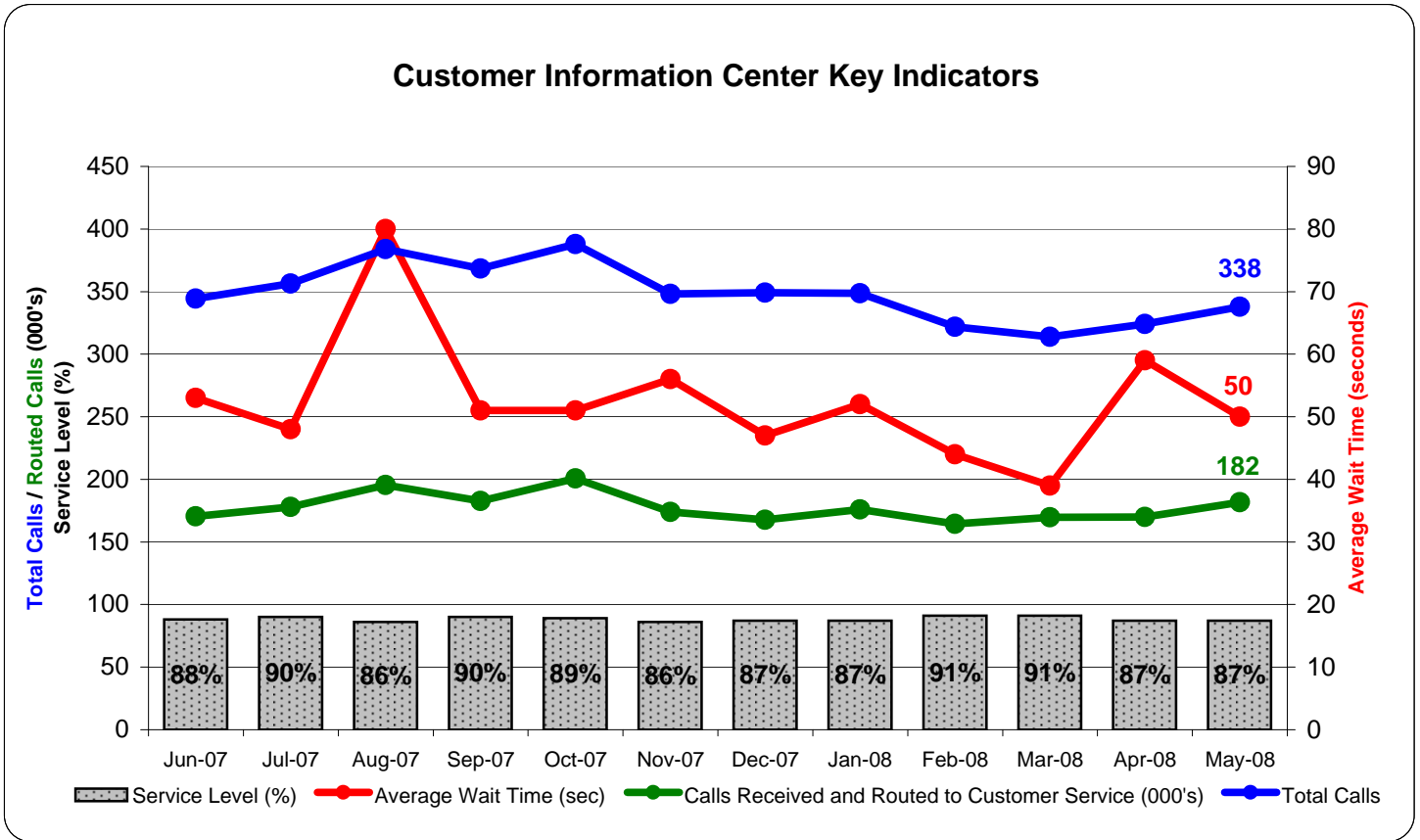
	THIS MONTH	FY2008 YTD	YTD FY2008 GOAL	YTD % VARIANCE (Neg=Better Than Goal)
Bus Accidents - absolute number ⁽³⁾	46	360	430	-16.3%
- per 100,000 vehicle miles	0.84	0.83	1.00	
Rail Accidents - absolute number	2	29	24	20.8%
- per 100,000 vehicle miles	2.50	4.57	4.50	
Complaint Calls - absolute number	1,628	15,932	25,600	-37.8%
- as a % of boardings	0.0195	0.0232	0.0422	
Major Security Incidents - total ⁽⁴⁾	40	303	400	-24.3%
- per 100,000 boardings	0.480	0.441	0.659	
Major Security Incidents - METRO properties ⁽⁵⁾	22	130	256	-49.2%
- per 100,000 boardings	0.264	0.189	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

	May FY2008 Budget	May FY2008 Actuals	YTD FY2008 Budget	YTD FY2008 Actuals	YTD FY2008 Variance	
Total Capital Budget	34,269	29,888	181,238	135,153	(46,085)	-25.4%

G. GENERAL MOBILITY PROGRAM

	May FY2008 Budget	May FY2008 Actuals	YTD FY2008 Budget	YTD FY2008 Actuals	YTD FY2008 Variance	
Total General Mobility	27,868	7,049	133,213	111,163	(22,050)	-16.6%