

METRO

Monthly Board Report

Operating • Capital • Service • Performance

March 2006

March 2006 MONTHLY BOARD REPORT

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A. OPERATING BUDGET

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

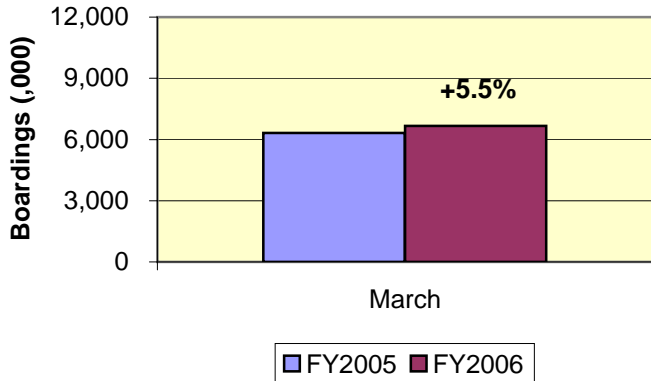
	FY2006 March Budget	FY2006 March Actual	\$ Variance	Variance %
Labor & Fringe Benefits	19,255,794	18,693,357	(562,437)	-2.92%
Materials and Services	11,647,281	10,528,834	(1,118,447)	-9.60%
Total Operating Expenses	30,903,075	29,222,191	(1,680,884)	-5.44%
Reimbursements	(8,158,226)	(7,936,116)	222,110	-2.72%
Operating Budget	22,744,849	21,286,075	(1,458,774)	-6.41%

A-2. Comparison of Budget to Actual Year-to-Date (6 Months)

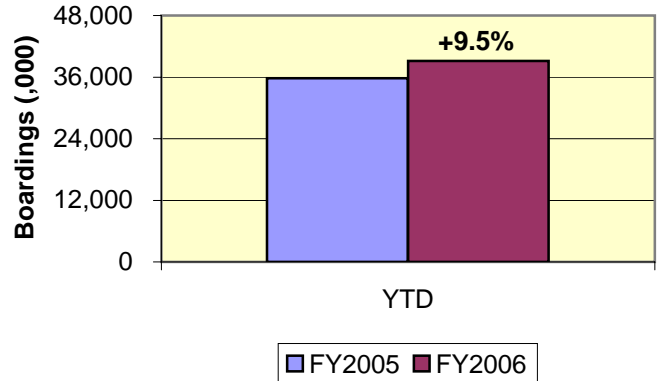
	FY2006 Year-to-date Budget	FY2006 Year-to-date Actual	\$ Variance	Variance %
Labor & Fringe Benefits	111,573,829	109,425,137	(2,148,692)	-1.93%
Materials and Services	65,620,799	61,697,200	(3,923,599)	-5.98%
Total Operating Expenses	177,194,628	171,122,337	(6,072,291)	-3.43%
Reimbursements	(47,084,168)	(44,630,474)	2,453,694	-5.21%
Operating Budget	130,110,460	126,491,863	(3,618,597)	-2.78%

B. RIDERSHIP

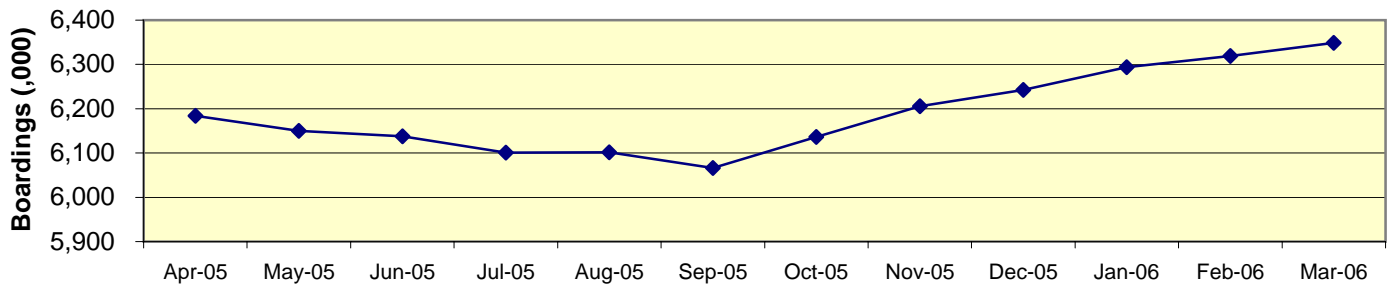
B-1 Local and Express Bus Service



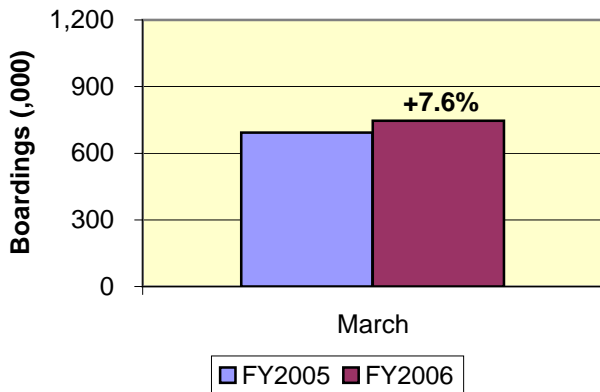
B-1 Local and Express Bus Service



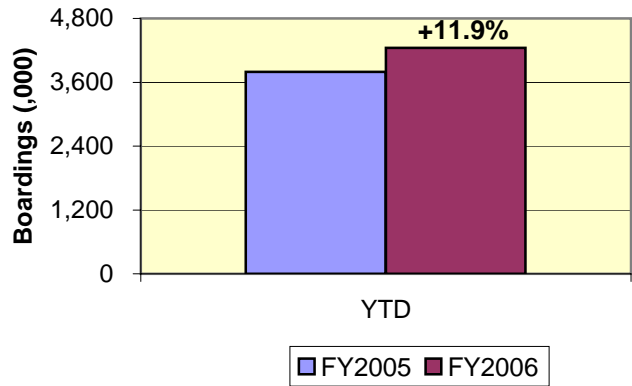
B-1 Local & Express Bus Service Ridership 12 Month Rolling Average



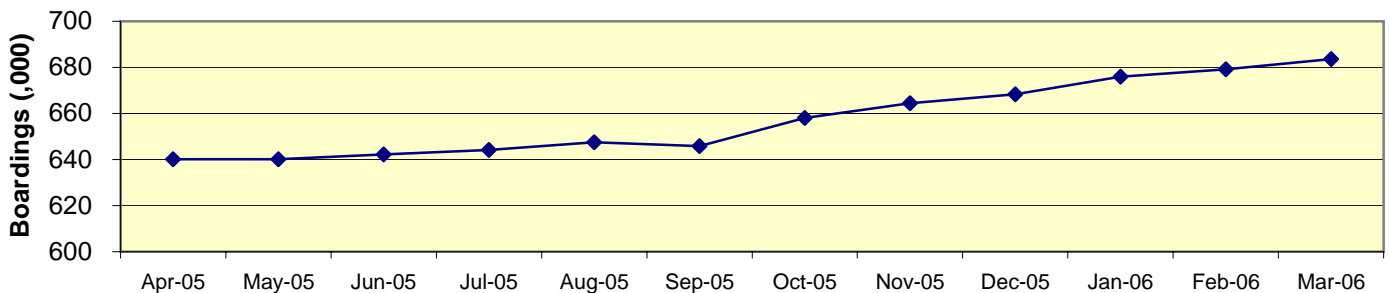
B-2 Park & Ride Bus Service

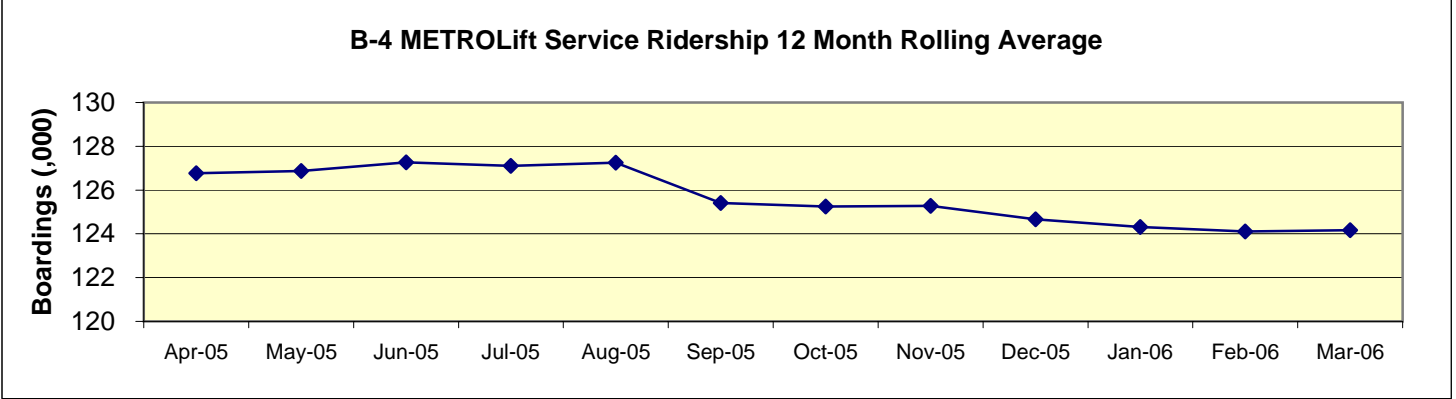
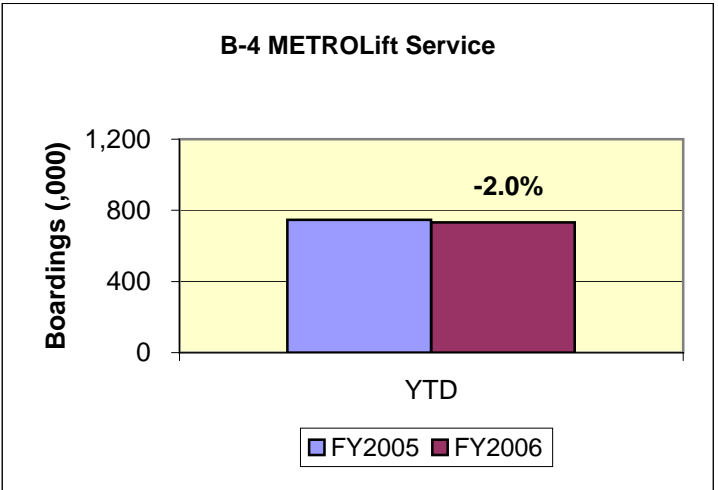
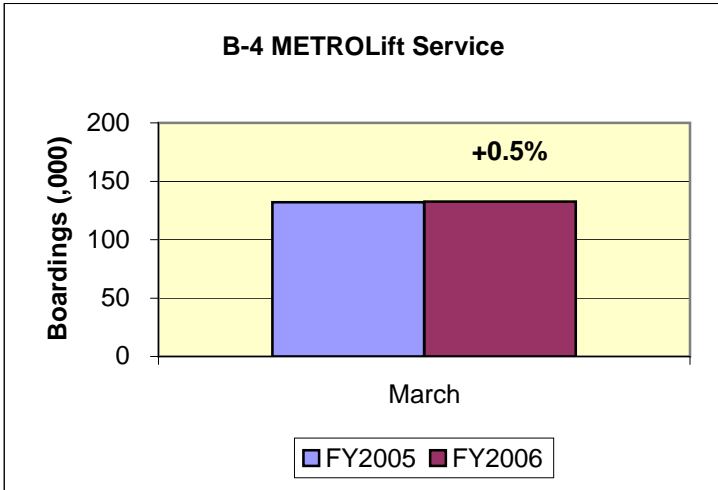
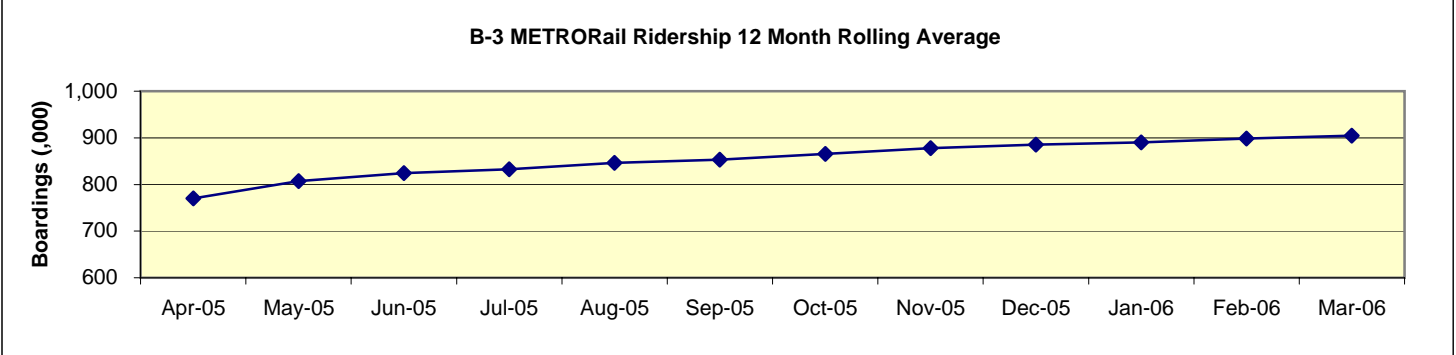
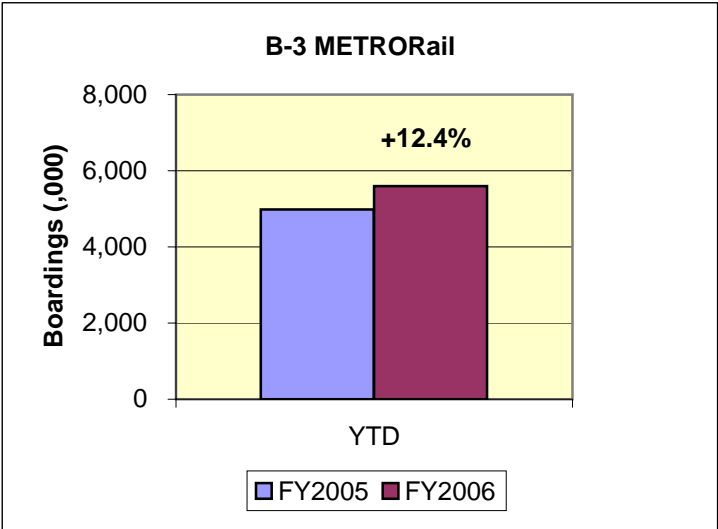
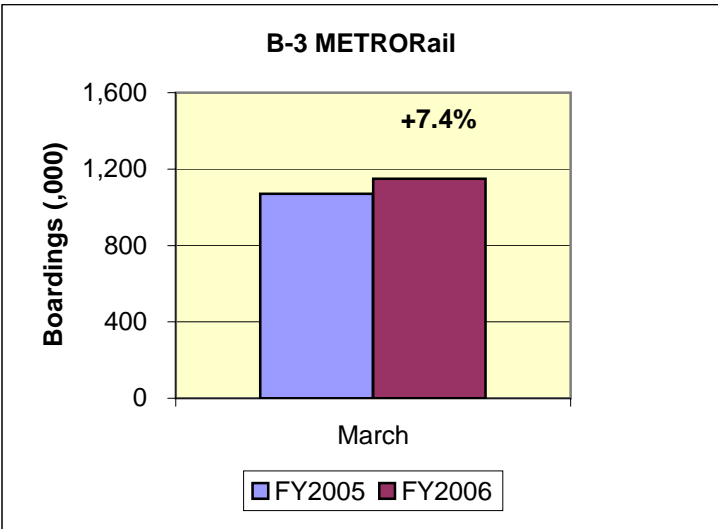


B-2 Park & Ride Bus Service Year-to-Date

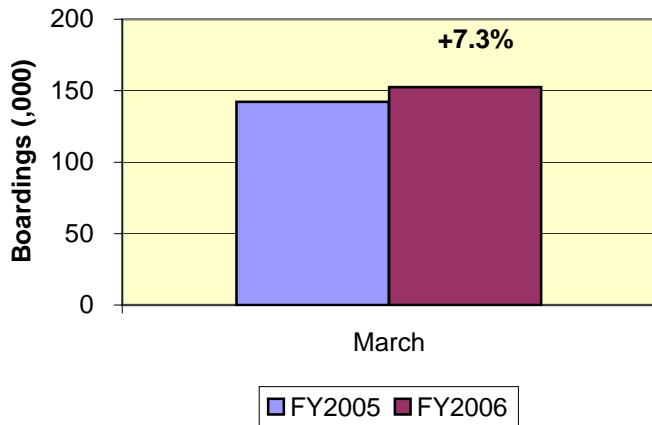


B-2 Park & Ride Bus Service Ridership 12 Month Rolling Average

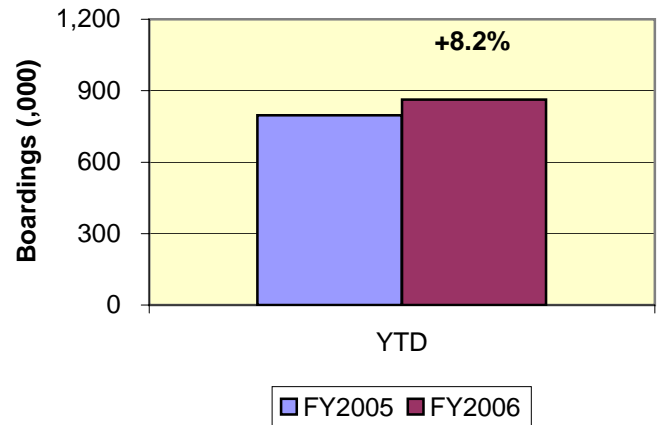




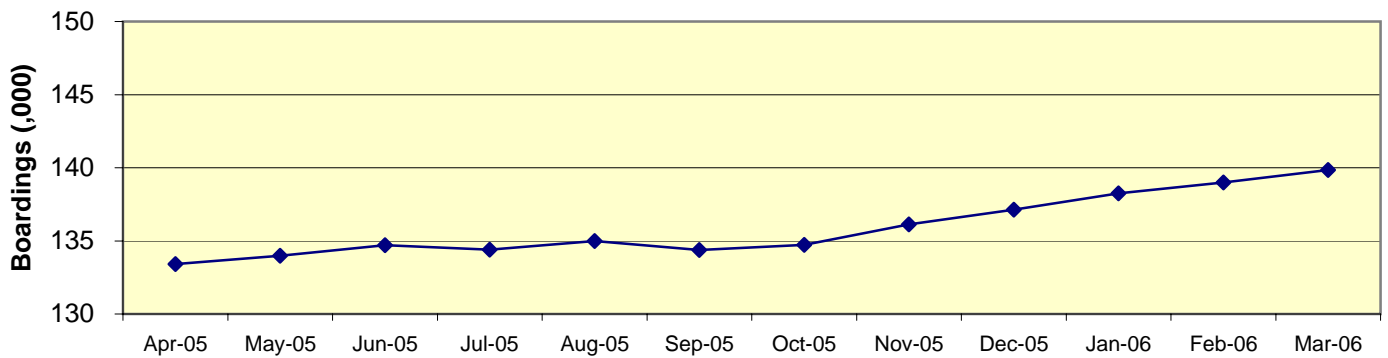
B-5 METROVan Service



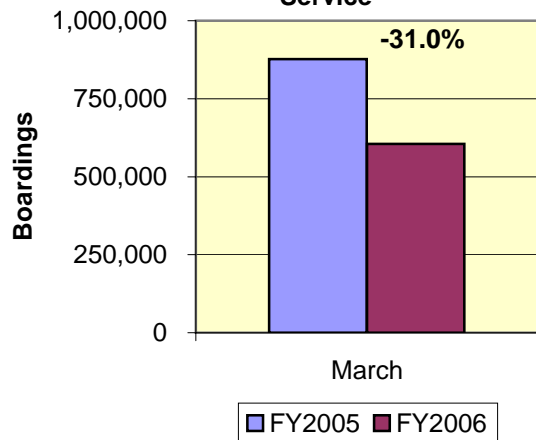
B-5 METROVan Service



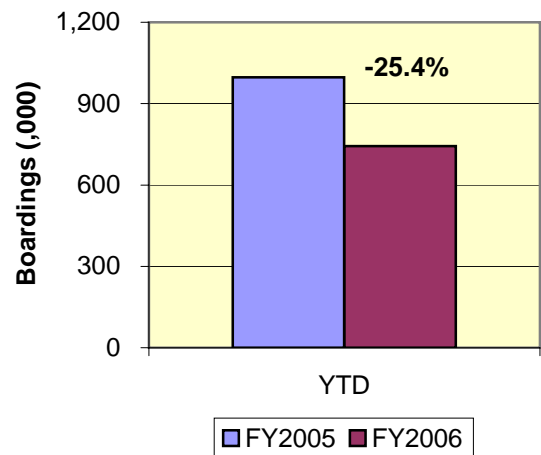
B-5 METROVan Ridership 12 Month Rolling Average



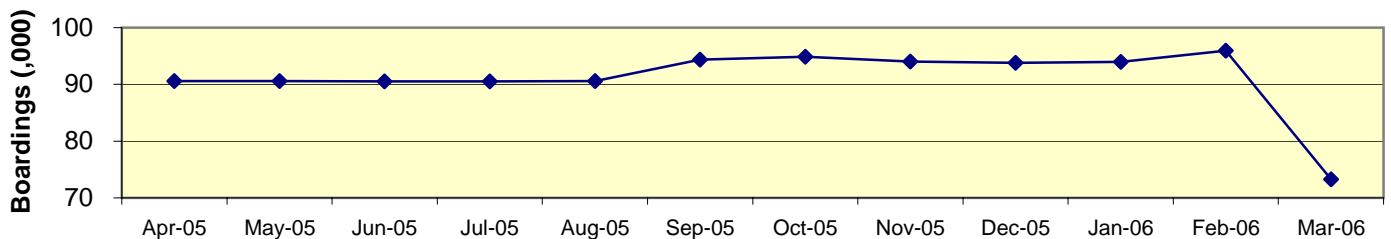
B-6 Special Events & Charter Bus Service



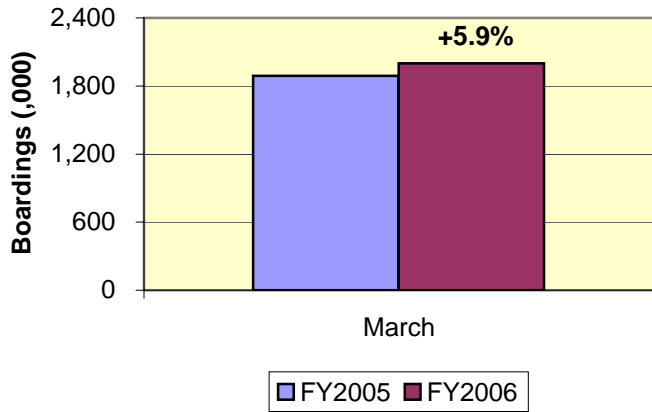
B-6 Special Events & Charter Bus Service



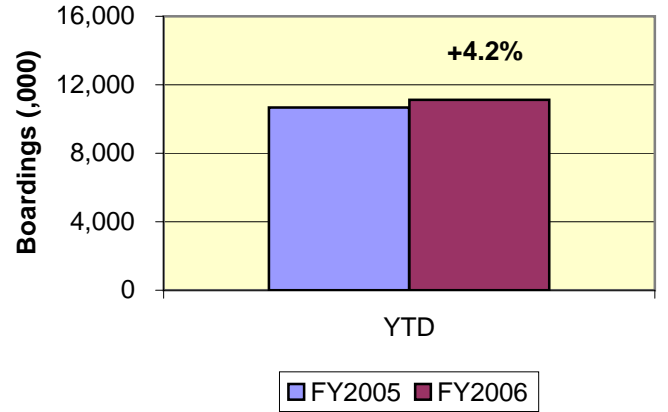
B-6 Special Events & Charter Bus Service Ridership 12 Month Rolling Average



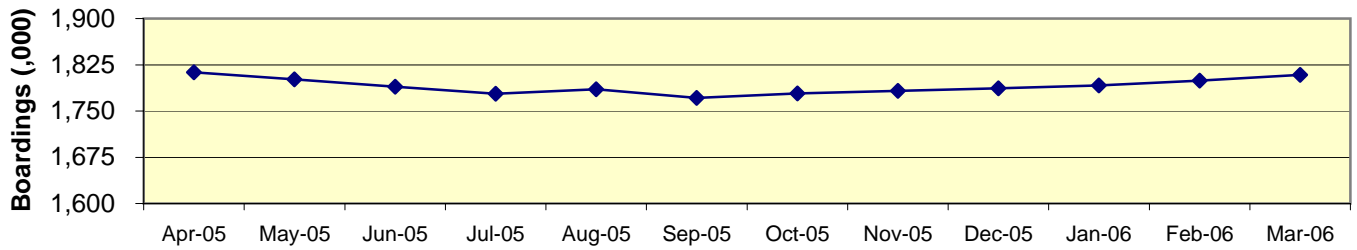
B-8 HOV, Carpools, Vanpools, & Non-METRO Buses



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

	Total Fixed Route (1)	Total System (2)
March 2005	8.079	11.118
March 2006	8.560	11.450
Change	6.0%	3.0%
YTD FY2005	44.536	57.750
YTD FY2006	48.995	62.454
Change	10.0%	8.1%

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

MONTHLY AND YEAR-TO-DATE BOARDINGS				
(000's omitted)				
	March 2006 Boardings	% Change March' 05 Adj. vs March' 06	FY2006 YTD Boardings	% Chg YTD FY2005 Adj. vs. FY2006
Fixed Route Bus Services				
Local & Express	6,665.4	5.5%	39,148.6	9.5%
Park & Ride	746.0	7.6%	4,247.7	11.9%
Total Fixed Route Bus Services	7,411.4	5.7%	43,396.3	9.7%
METRORail	1,149.1	7.4%	5,598.6	12.4%
Total Fixed Route Services	8,560.5	6.0%	48,994.9	10.0%
Special Bus Services				
METROLift	132.7	0.5%	732.1	-2.0%
METROVan	152.5	7.3%	863.0	8.2%
Special Events	604.6	-30.4%	739.7	-24.6%
Charter	0.1	-98.2%	4.2	-73.5%
Total Special Bus Services	889.9	-22.7%	2,339.0	-8.0%
Total Bus and Rail Services	9,450.3	2.4%	51,333.9	9.0%
HOV Carpools, Vanpools, and Non-METRO Buses	2,000.1	5.9%	11,119.8	4.2%
TOTAL SYSTEM RIDERSHIP	11,450.4	3.0%	62,453.7	8.1%

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 (March 2006)

	Dollars in Millions			
	FY2006	FY2006	\$ Variance	% Variance
	March	March		
	Budget	Actuals		
Fares	4.112	4.287	0.175	4.3%
Sales tax income (cash basis)	27.857	31.865	4.008	14.4%

C-2. Comparison of Budget to Actual Year-to-Date (6 Months)

	Dollars in Millions			
	FY2006	FY2006	\$ Variance	% Variance
	YTD	YTD		
	Budget	Actuals		
Fares	22.941	25.215	2.274	9.9%
Sales tax income (cash basis)	188.955	232.645	43.690	23.1%

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

	Dollars in Millions			
	FY2005	FY2006	\$ Variance	% Variance
	March	March		
	Actuals	Actuals		
Fares	3.351	4.287	0.936	27.9%
Sales tax income (cash basis)	28.668	31.865	3.197	11.2%

C-4. Comparison of FY05 to FY06 Year-to-Date (6 Months)

	Dollars in Millions			
	FY2005	FY2006	\$ Variance	% Variance
	YTD	YTD		
	Actuals	Actuals		
Fares	22.792	25.215	2.423	10.6%
Sales tax income (cash basis)	195.718	232.645	36.927	18.9%

D. OPERATING RATIO STATISTICS

COST EFFECTIVENESS PERFORMANCE GOALS					
March 2006					
	Annual FY2005	THIS MONTH	FY2006 YTD	FY2006 GOAL	YTD % VARIANCE FROM GOAL
Operating Ratio	17.1%	17.7%	17.7%	16.0%	10.7%

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. The FY2005 statistic has also been restated to be directly comparable.

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

E. SERVICE PERFORMANCE STATISTICS

SYSTEM QUALITY PERFORMANCE GOALS				
March 2006				

	THIS MONTH	FY2006 YTD	FY2006 GOAL	YTD % VARIANCE FROM GOAL
On-Time Performance ⁽¹⁾⁽²⁾				
Mean Distance Between Failures ⁽¹⁾⁽³⁾	3,862	3,542	10,000	-64.6%

⁽¹⁾ These indicators are for the bus system.

⁽²⁾ Operations Department is currently updating the On-Time Performance methodology.

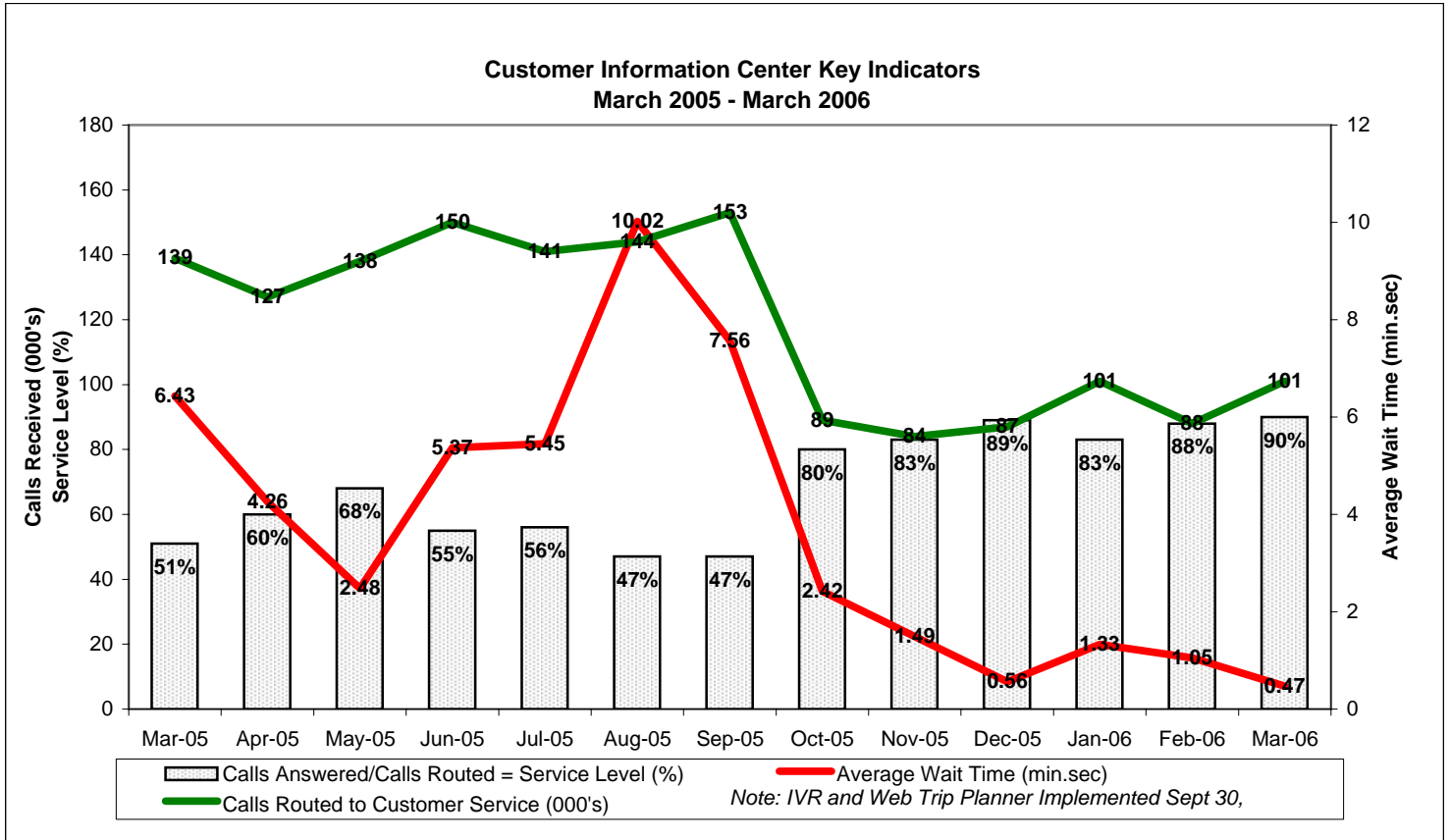
⁽³⁾ MDBF is any issue encountered during the operation of the vehicle in revenue service that requires a maintenance action, whether the result of a system or component malfunction, or an induced failure (suspension failures from road conditions, flat tires, etc.). It is not always an interruption in service.

	THIS MONTH	FY2006 YTD	YTD FY2006 GOAL	YTD % VARIANCE FROM GOAL
Bus Accidents - absolute number	39	218	252	-13.5%
- per 100,000 vehicle miles	0.70	0.71	0.80	
Rail Accidents - absolute number	4	27	30	-10.0%
- per 100,000 vehicle miles	4.56	5.94	7.48	
Complaints - absolute number	1,474	8,883	48,000	-81.5%
- as a % of boardings	0.0156	0.0173	0.1000	
Major Security Incidents ⁽⁴⁾ - absolute number	77	248	240	3.3%
- per 100,000 boardings	0.81	0.48	0.49	

⁽⁴⁾ The goal for Complaints was reviewed and revised effective March 2006.

⁽⁵⁾ 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



F. CAPITAL BUDGET

	March FY2006 Budget	March FY2006 Actuals	YTD FY2006 Budget	YTD FY2006 Actuals	YTD FY2006 Variance	
Total Capital Budget	14,043	9,203	66,593	44,710	(21,883)	-32.9%

G. GENERAL MOBILITY PROGRAM

	March FY2006 Budget	March FY2006 Actuals	YTD FY2006 Budget	YTD FY2006 Actuals	YTD FY2006 Variance	
Total General Mobility	9,976	1,245	54,491	43,801	(10,690)	-19.6%