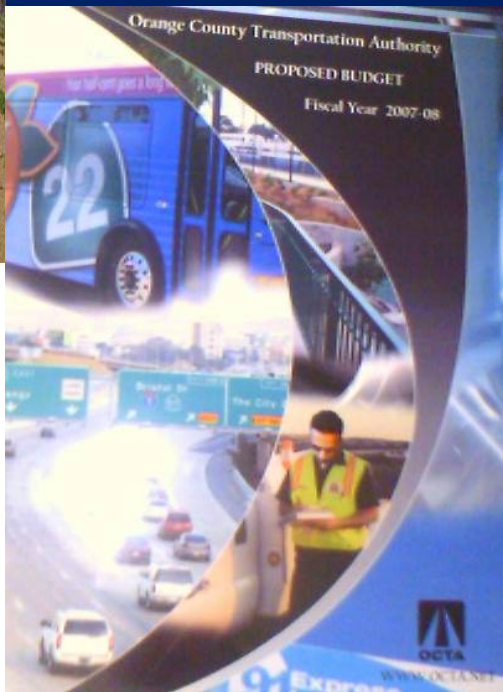


Fiscal Year 2007-08 Proposed Budget *Public Hearing*



Board of Directors
June 11, 2007



Accomplishments FY 2006-07



Renewed Measure M2



Proposition 1B



Garden Grove Freeway (SR-22)



Santa Ana Freeway (I-5) Gateway



Increased Bus Service



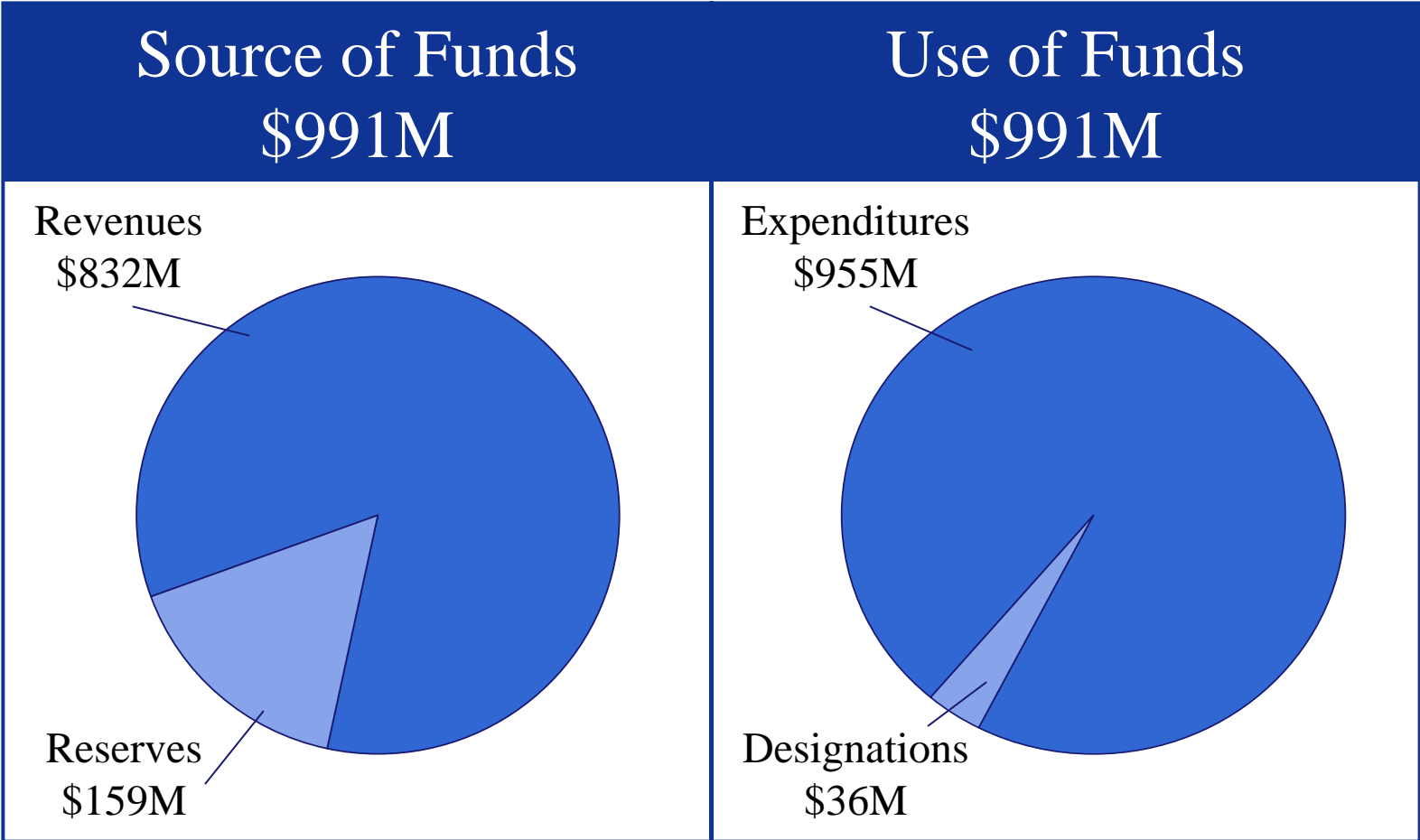
Initiated New Metrolink Weekend Service

Budget Process



Development, Analysis and Recommendations	January - April
Finance and Administration Committee Briefings	March 28, April 25, May 9
Budget Workshop	May 14
Committee Presentations/One on One Meetings	May 17 - June 7
Public Hearing	June 11

Balanced Budget



Major Initiatives



Streets & Roads	\$114,289
Metrolink Service Expansion	95,694
Bus Rapid Transit	49,164
Garden Grove Freeway (SR-22) Phase II	30,400
Santa Ana Freeway I-5 Gateway Project	26,075
Anaheim Regional Transportation Intermodal Center	17,679
Go-Local	13,411

Transit Services

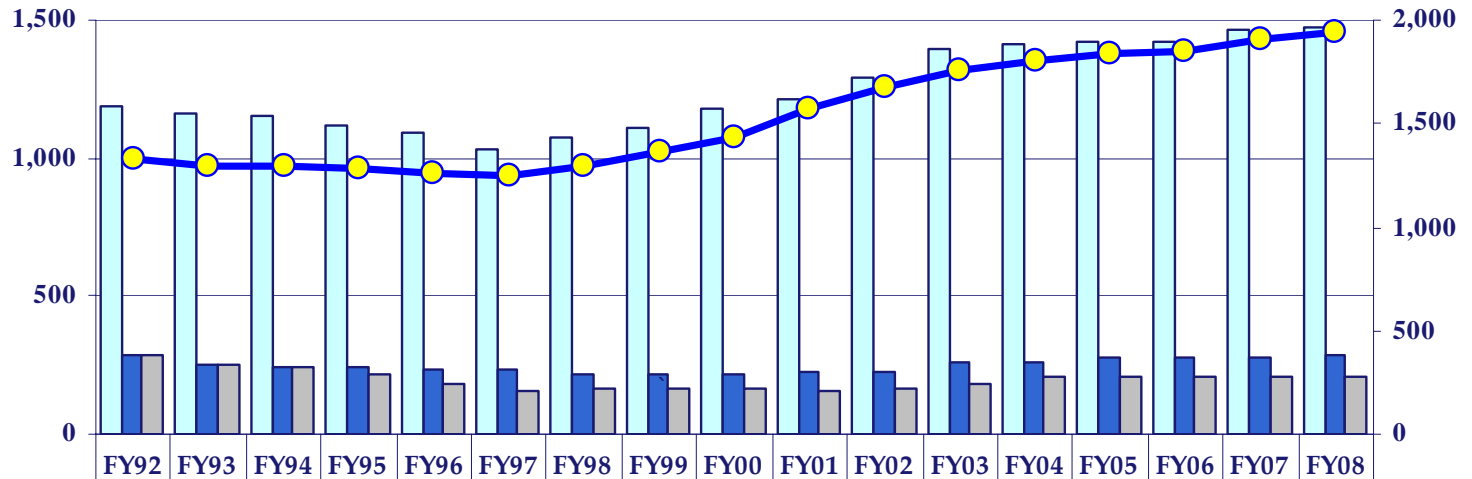


Bus Services	
Directly Operated Fixed Route	\$216,943
Paratransit	35,297
Contract Fixed Route	7,114
Bus Services Total	\$259,354
Metrolink Service	\$19,353

Staffing



Positions Fixed Route Revenue Vehicle Hours (in thousands)



	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Union	1,192	1,163	1,150	1,118	1,089	1,030	1,079	1,111	1,180	1,215	1,296	1,394	1,416	1,426	1,426	1,463	1,473
Admin.	285	254	241	247	238	230	218	220	221	227	229	262	261	278	279	281	284
Ops. Support	289	249	240	219	185	160	168	165	166	157	167	181	205	204	204	204	204
Total	1,766	1,666	1,631	1,584	1,512	1,420	1,465	1,496	1,567	1,599	1,692	1,837	1,882	1,908	1,909	1,948	1,961
RVH	1,334	1,295	1,294	1,282	1,257	1,251	1,293	1,359	1,436	1,567	1,679	1,752	1,805	1,843	1,850	1,908	1,942

Administrative Positions by Program



Program	Direct	*Allocated	Total
Bus Operations	204	197	401
Measure M	27	29	56
91 Express Lanes	4	8	12
Motorist & Taxi Services	4	2	6
Capital Projects	6	1	7
Commuter Rail	2	4	6
Total	247	241	488

* Allocated positions cover shared costs associated with general administration functions such as Executive Office, Clerk of the Board, Finance, Accounting, Human Resources, Purchasing, Labor Relations, etc.

Next Steps



Conduct Public Hearing	June 11
Approve Fiscal Year 2007-08 Budget	Before July 1
Provide Quarterly Reports	On Going
Renewed Measure M Budget Amendment	August 2007
Prepare 2007 Comprehensive Business Plan	Fall 2007