

Quarterly Operating & Financial Performance Report

Second Quarter FY 2008

January – March 2008



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DALLAS AREA RAPID TRANSIT

**QUARTERLY OPERATING & FINANCIAL PERFORMANCE
REPORT**

**SECOND QUARTER FY 2008
JANUARY – MARCH 2008**

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FY 2008 Second Quarter Highlights

This report is for the quarter ending March 31, 2008, the second quarter of the fiscal year. Sales tax revenues were higher than last year, ridership figures are generally short of targets, and operating expenses are trending significantly under budget. The summary below highlights key results in comparison to the previous fiscal year and our targets:

Sales tax revenues for the quarter were \$103.1 million, \$6.3 million (6.5%) higher than the budgeted \$96.8 million. Please note that with the approval of the FY 2008 Twenty-year Financial Plan, the sales tax budget was increased for the FY 07 actual tax receipts and the projected growth on the increase.

Total agency passenger trips for the rolling four quarters ending March 2008 were 106.4 million, 2.4 million over the corresponding period last year; second quarter results were approximately 300,000 (1.1%) over the budget target. **Fixed route ridership** for the same period was 65.0 million, a decrease of 800,000 (1.1%) from last year; second quarter results were approximately 860,000 (5.2%) less than the target.

Fixed route on-time performance was 95.7% for the period, an improvement over the 95.2% achieved in FY 2007 but 1.0% under the target for FY 2008, which was significantly increased over FY 2007.

Total system subsidy per passenger for the period was \$2.64, \$0.05 (1.9%) over budget. **Fixed route subsidy per passenger** was \$3.75, which is \$0.07 (1.8%) better than budget. This is primarily due to operating expenses being under budget.

Administrative ratio for the period was 8.2%, 0.3% better than the target of 8.5%.

The period ended with a **sales taxes for operating expense** ratio of 60.2%, 5.7% better than the target of 65.9%.

General Information

Reporting Period – DART's fiscal year begins on October 1. The second quarter of the current fiscal year is January through March 2008.

Operating Performance – Except where noted, the Quarterly Report includes four-quarter trending of strategic operating information by mode for the current quarter and the same period a year earlier. Amounts represent four-quarter rolling totals (or averages, in a few cases). In order to remove seasonality from financial and operating information, annual amounts are used. Operating Speed Ratio for HOV is not a four-quarter rolling number, but a quarterly number, and is marked by an asterisk.

Management is continually striving to improve the reporting of Key Performance Indicators (KPIs). Accordingly, prior period KPIs may not reflect the most current methodology.

This report also includes DART's KPIs in a scorecard format with a Green, Yellow, or Red status for each measurement.

Green – It is probable that the FY 2008 target will be met. Indicative of performance within established parameters.

Yellow – Close monitoring of performance is needed.

Red – It is probable that the FY 2008 target will not be achieved.

Capital and Non-Operating Budget Summary – Exhibit 10 summarizes actual capital, non-operating, and road improvement expenditures by mode. Detailed cost summaries of major capital construction projects are located in the *Project Development Progress Report* section, and road improvement summaries are located in the *Planning Process* section of this report.

Revenues, Operating Expenses, and Net Financing Costs – Exhibit 11 (Appendix) summarizes actual revenues and expenditures against budget by object classification.

The Agency's Balance Sheet, Profit and Loss Statement, and Glossary of Terms/Definitions are located in the Appendix beginning on page 15.

Agency-Wide Operating Performance

Exhibit 1					
Agency Scorecard - Key Performance Indicators					
Indicators	Q 2/07	Q 2/08	Qtrly	FY08 Target	Status
Customer/Quality Indicators					
Total Agency Ridership (M)	104.0	106.4	27.3	109.3	Yellow
Fixed Route Ridership (M)	65.8	65.0	15.6	66.8	Yellow
Total System Subsidy Per Passenger	\$2.60	\$2.64	\$2.59	\$2.69	Green
Fixed Route Subsidy Per Passenger	\$3.58	\$3.75	\$3.89	\$3.82	Green
On-Time Performance (Fixed Route)	95.2%	95.0%	95.7%	96.7%	Yellow
Fixed Route Complaints Per 100,000 Passengers	43.8	36.9	38.1	38.3	Green
Fixed Route Accidents Per 100,000 Miles	1.41	1.58	1.26	1.69	Green
Sales Taxes for Operating Expense	67.6%	60.2%	63.0%	65.9%	Green
Fixed Route Farebox Recovery Ratio	*	*	13.4%	**	
Administrative Ratio	8.2%	8.2%	8.0%	8.5%	Green

*New KPI; data from prior periods not available

**No FY08 target has been established

Ridership and On-Time Performance information can be found in the modal sections on the following pages.

Ridership

Exhibit 2 is DART's Ridership Scorecard and provides the FY 2008 KPI targets and historical quarterly KPIs. See modal discussions for variance explanations.

Exhibit 2		Q 2/07	Q 2/08	Qtrly	FY08 Target	Status
	RIDERSHIP					
	Total Agency (M)	104.0	106.4	27.3	109.3	Yellow
	Fixed Route (M)	65.8	65.0	15.6	66.8	Yellow
	Bus (M)	44.9	44.2	10.4	45.9	Yellow
	LRT (M)	18.5	18.3	4.6	18.3	Green
	Commuter Rail (M)	2.4	2.5	0.6	2.5	Green
	Paratransit (000s)	671.4	698.5	180.4	701.7	Green
	HOV (M)	37.1	40.1	11.3	41.2	Green
	Vanpool (000s)	457.1	562.1	162.5	726.6	Yellow

Subsidy Per Passenger

Exhibit 3 is DART's Subsidy Per Passenger scorecard and provides the FY 2008 KPI targets and historical quarterly KPIs. See modal sections for variance explanations.

Exhibit 3		Q 2/07	Q 2/08	Qtrly	FY08 Target	Status
	Efficiency Indicator - Subsidy Per Passenger					
	Total System	\$2.60	\$2.64	\$2.59	\$2.69	Green
	Fixed Route	\$3.58	\$3.75	\$3.89	\$3.82	Green
	Bus	\$3.63	\$3.85	\$4.06	\$3.82	Yellow
	LRT	\$3.06	\$3.12	\$3.22	\$3.40	Green
	Commuter Rail	\$6.71	\$6.52	\$6.02	\$6.67	Green
	Paratransit	\$44.05	\$42.79	\$42.59	\$44.20	Green
	HOV	\$0.14	\$0.17	\$0.18	\$0.21	Green
	Vanpool	\$0.67	\$0.47	\$0.24	\$0.41	Green

Modal Update

DART provides six modes of transportation: bus; light rail transit; commuter rail service in partnership with the Fort Worth Transportation Authority (the T); paratransit services for persons qualifying under the Americans with Disabilities Act of 1990 (ADA); high occupancy vehicle (HOV) lane operations; and general mobility programs (vanpool services). DART has strategic initiatives in place to improve the quality, efficiency, and effectiveness of each of these modes.

Bus and Innovative Service



DART operates all fixed-route bus service out of three DART-owned facilities: East Dallas, Northwest, and South Oak Cliff, with a total of 673 buses and a contingency fleet of 69 buses. In addition to buses, DART maintains an extensive bus and rail passenger amenity and facility infrastructure including: 11,961 bus stops, 742 bus shelters, 1,369 benches, 15 transit centers, 2 passenger transfer locations, 22 enhanced shelters, 35 rail platforms, 5 commuter rail stations, 97 information pylons, and all operating divisions.

DART On-Call service is provided in areas that do not meet ridership and efficiency standards for traditional fixed-route service. DART currently has nine On-Call zones in operation throughout the Service Area. In March 2008, DART introduced a new type of service that combines characteristics of On-Call and fixed-route: Flex Service. The two new Flex routes serve South Irving and the Telecom Corridor in parts of Richardson and Plano.

Exhibit 4 is DART's Bus Scorecard and provides the FY 2008 KPI targets and historical quarterly KPIs. A discussion of variances follows.

Exhibit 4	Bus Scorecard - Key Performance Indicators					
	Indicators	Q 2/07	Q 2/08	Qtrly	FY08 Target	Status
	Customer/Quality Indicators					
	Bus Ridership (including Charter) (M)	44.9	44.2	10.4	45.9	Yellow
	On-Time Performance	91.3%	90.8%	92.0%	95.0%	Yellow
	Complaints Per 100k Passengers	58.1	48.4	50.3	50.0	Green
	Mean Distance Between Service Calls	4,938	5,085	7,089	5,051	Green
	Vehicle Accidents Per 100k Miles	1.68	1.92	1.53	2.00	Green
	Financial/Efficiency Indicators					
	Subsidy Per Passenger	\$3.63	\$3.85	\$4.06	\$3.82	Yellow

Bus **ridership** trended slightly below FY 2007 levels and also trended below targeted FY 2008 ridership levels. During the 2nd Quarter bus ridership was impacted by an unusual amount of rain and cold weather, as well as by some anomalies in the calendar. Easter and Good Friday fell in March this year as compared to April last year. In addition, schools in the DART Service Area recognized spring break over a three-week period rather than the more concentrated timeframe in FY 07. The ridership increase target for FY 2008 (3% overall for Fixed Route Services) was disproportionately allocated to Bus (with a lesser percent increase allocated to LRT and TRE) based upon recent ridership trends and the expected impact of bus service improvements that were implemented on March 3, 2008. Since these improvements were just implemented prior to the end of the 2nd Quarter, the service changes would not have a significant impact on 2nd Quarter numbers. We would expect to see a greater impact from these service improvements in the 3rd and 4th Quarters of FY 2008. A final consideration relative to FY 2008 bus ridership is the impact of the fare increase that went into effect in October 2007, as well as the impact of contrasting economic changes. One significant economic change is the dramatic increase in gasoline prices, which may induce some to switch from personal automobiles to transit. At the same time, we expect that if we see hiring slowdowns or layoffs locally, we would experience a disproportionately negative impact on our bus ridership. This reflects the fact that a higher percentage of our bus riders are employed in industries that are significantly affected by these types of business cycles.

Bus **On-time Performance** for the second quarter reflected improvement from the previous year and matched prior year targets, but has been below the "stretch goal" for FY 2008 of 95%. Factors contributing to the below-target performance included an increase in construction-related detours, rain-related delays, and general increases in the level of traffic congestion. In addition, bus schedules were tightened in the 2001 – 2003 timeframe in response to the economic downturn and an associated drop in bus ridership. Fuel price increases in recent years have led to higher ridership levels, without a corresponding investment in improving bus schedules. As a result, DART currently has a group of routes that have tight recovery time and/or runtimes, offering little margin for error in meeting schedules. The Service Planning and Scheduling Division has been identifying routes with insufficient recovery or runtime and has been addressing these whenever possible through the service change process.

Management has in place an On-Time Performance Task Force, which is a cross-departmental team focused on strategies to improve schedule adherence and reduce the number of on-time performance-related complaints. This team has made significant progress in implementing new programs and procedures to improve overall on-time performance. Recent results from the Customer Satisfaction Survey conducted in November 2007 indicate improvements in bus on-time performance, the timeliness of bus connections, and a reduction in bus pass-bys.

The **Subsidy per Passenger** is slightly over the target, due primarily to the shortfall in ridership. Operating expenses do not drop proportionally to a drop in ridership, although revenues do. Increases in ridership during the remainder of the fiscal year should bring the subsidy back to the target level, but could be affected by the high diesel fuel prices we are experiencing.

Light Rail Transit (LRT)

DART's twenty-mile Light Rail Starter System was opened in three phases from September 1996 through May 1997. The build-out of the Starter System was completed in December 2002 with an additional 24 miles of light rail extending from Mockingbird Station to Downtown Garland (Northeast Corridor) and from Park Lane Station to Richardson and Plano (North Central Corridor). A 1.5-mile extension was completed in November 2004 to Victory Station at the American Airlines Center (AAC).

Two additional rail extensions (together designated the Green Line) are now under construction: the Northwest Corridor (from Downtown Dallas to Farmers Branch and Carrollton) and the Southeast Corridor (from Downtown Dallas to Pleasant Grove). Planning is also underway for extensions to Irving and Rowlett and to the South Oak Cliff (SOC) line, and for an additional line through the Central Business District (CBD).

DART currently operates and maintains 35 rail stations and a fleet of 115 revenue vehicles. The Service & Inspection Facility (S&I) located near Fair Park has been expanded to support and operate the additional fleet, and a similar facility is being built on the Northwest Corridor to service the Green Line.

Exhibit 5 is DART's Light Rail Scorecard and provides the FY 2008 KPI targets and historical quarterly KPIs. A discussion of variances follows.

Exhibit 5	Light Rail Scorecard - Key Performance Indicators					
	Indicators	Q 2/07	Q 2/08	Qtrly	FY08 Target	Status
	Customer/Quality Indicators					
	LRT Ridership (M)	18.5	18.3	4.6	18.3	Green
	On-Time Performance	96.3%	96.7%	97.0%	98.0%	Yellow
	Complaints Per 100k Passengers	14.1	13.4	14.6	13.5	Green
	Mean Distance Between Service Calls (000s)	35.9	29.2	39.9	40.7	Yellow
	Accidents per 100k Miles	0.25	0.05	0.07	0.31	Green
	Financial/Efficiency Indicators					
	Subsidy Per Passenger	\$3.06	\$3.12	\$3.22	\$3.40	Green
	Subsidy Per Passenger Mile	\$0.38	\$0.39	\$0.44	\$0.42	Green

On-time Performance has been equal to or better than prior periods, but is short of the “stretch goal” for FY 2008.

Regarding **Miles Between Service Calls**, to achieve the FY 2008 year-end goal, management has analyzed the major contributors to the higher-than-anticipated level of service calls and is addressing them as follows:

1. 27% of the FY07 LRV service calls were related to passenger doors. We have completed the analysis of the door equipment upgrade requirements and material modifications are now underway. While the program will not be complete by the end of this year, it will go a long way to improve the performance of the doors over the next 18 months.

In addition, our Maintenance team is conducting an analysis of the potential for a complete retrofit to a more reliable door system similar to that being manufactured into the C-car module and required as part of all new car purchases.

2. 17% of the FY07 LRV service calls were related to issues with the mobility-impaired ramp. This is an item on each scheduled preventive maintenance inspection, as well as on a daily pre-trip inspection. We have completed the review of the Preventive Maintenance Inspection process and made modifications to the program to improve reliability. In the longer term, the level boarding initiatives currently under way will alleviate the need for these ramps.

These two programs are addressing over 40% of the service calls, and should continue to bring performance close to current goals by year-end. Performance for the second quarter shows the expected improvement.

Trinity Railway Express (TRE)

TRE commuter rail is a joint service provided by DART and the Fort Worth Transportation Authority (The T) pursuant to the 2003 Restated Interlocal Agreement (ILA). The TRE is operated on a rail line that was owned by the Cities of Dallas and Fort Worth and transferred to DART and the T in December 1999. DART and the T, doing business as TRE, have jointly contracted with Herzog Transit Services, Inc. (Herzog) to maintain and operate the commuter rail vehicles and the corridor. The TRE is 34 miles and operates between downtown Dallas and downtown Fort Worth with a total of 10 stations, 5 of which are maintained by DART. The vehicle fleet is made up of 13 rail diesel cars, 6 locomotives, 11 bi-level coaches, and 10 bi-level cab cars.

TRE currently operates Monday through Saturday from Fort Worth's Texas & Pacific (T&P) Station to Dallas' Union Station with seven intermediate stops. TRE also serves Victory Station with DART's Light Rail at the American Airlines Center in Dallas that opened in November 2004. Service at this location is on Saturdays and on event-days only, and results in ridership increases of approximately 1,000 passengers per event.

Exhibit 6 is DART's Commuter Rail Scorecard and provides the FY 2008 KPI targets and historical KPIs.

Exhibit 6	Commuter Rail - TRE Scorecard - Key Performance Indicators					
	Indicators	Q 2/07	Q 2/08	Qtrly	FY08 Target	Status
	Customer/Quality Indicators					
	TRE Ridership (M)	2.4	2.5	0.6	2.5	Green
	On-Time Performance	98.1%	97.7%	98.1%	97.0%	Green
	Complaints Per 100k Passengers	6.04	5.15	6.05	6.01	Green
	Accidents Per 100k Miles	0.17	0.28	0.22	0.29	Green
	Financial/Efficiency Indicators					
	Subsidy Per Passenger	\$6.71	\$6.52	\$6.02	\$6.67	Green
	Subsidy Per Passenger Mile	\$0.38	\$0.38	\$0.34	\$0.38	Green

Paratransit Services

Paratransit Services provides accessible, curb-to-curb public transportation in accordance with the Board-approved Accessible Services Policy No. III.14, which complies with the Americans with Disabilities Act of 1990 (ADA). Paratransit Services is responsible for planning/scheduling, dispatching, field supervision, contract compliance, contract oversight, rider eligibility, outreach, travel training, and other administrative functions. Service is currently contracted with Veolia Transportation, Inc., which operates and maintains a total of 186 vans. Additionally, Paratransit Services is responsible for operating Innovative Services, also contracted with Veolia Transportation, Inc.

Exhibit 7 is DART's Paratransit Scorecard and provides the FY 2008 KPI targets and historical quarterly KPIs.

Exhibit 7	Paratransit Scorecard - Key Performance Indicators					
	Indicators	Q 2/07	Q 2/08	Qtrly	FY08 Target	Status
	Customer/Quality Indicators					
	Paratransit Ridership (000s)	671.4	698.5	180.4	701.7	Green
	Revenue Hours (000s)	440.6	440.2	107.8	460.4	Green
	Paratransit Passengers per Hour	1.52	1.59	1.67	1.52	Green
	On-Time Performance	86.7%	89.2%	91.3%	87.0%	Green
	Accidents per 100K miles	2.09	2.15	1.84	2.5	Green
	Complaints per 1k Passengers	4.02	3.50	3.09	5.5	Green
	Financial/Efficiency Indicators					
	Subsidy Per Passenger	\$44.05	\$42.79	\$42.59	\$44.20	Green

High Occupancy Vehicle Transitway Services

DART currently operates 84 miles of Interim or Immediate Action HOV lanes. The East R.L. Thornton (I-30) contraflow HOV lane utilizes movable barriers and operates weekdays from 6:00 a.m. to 10:00 a.m. in the westbound direction and from 3:30 p.m. to 7:00 p.m. in the eastbound direction. The concurrent flow HOV lanes on I-35E and the I-635 HOV lanes are 24-hour facilities with the I-35E Interchange Bypass (S-ramp) under I-635 operating from 6 a.m. to 9 a.m. and 3:30 a.m. to 7 p.m. The I-35E/US 67 HOV lanes are a combination of concurrent flow buffer-separated and reversible facilities. The concurrent flow section is open 24-hours a day and the reversible part operates weekdays from 6:00 a.m. to 11:00 a.m. in the northbound direction, and from 2:30 p.m. to 7:00 p.m. in the southbound direction. The US 75 concurrent flow HOV lanes are operational 24 hours.

Exhibit 8 is DART's HOV Scorecard and provides the FY 2008 KPI targets and historical quarterly KPIs.

Exhibit 8	HOV Scorecard - Key Performance Indicators					
	Indicators	Q 1/07	Q 1/08	Qtrly	FY08 Target	Status
	Customer/Quality Indicators					
	Ridership (M)	37.1	40.1	11.3	41.2	Green
	Avg. Weekday Ridership (000s)	113.0	122.0	138.2	123.5	Green
	Operating Speed Ratio (Qtrly)*	1.60	1.57	1.57	1.45	Green
	Lane Availability	99.3%	99.5%	99.7%	99.0%	Green
	Complaints per 100K Passengers	0.19	0.39	0.72	0.20	Yellow
	Financial/Efficiency Indicators					
	Subsidy Per Passenger	\$0.14	\$0.17	\$0.18	\$0.21	Green

*Number stated is a quarterly number

As with any new facility, the extensions/new lanes generated concerns and complaints and DART is working with TxDOT to address these issues.

General Mobility Programs

DART's General Mobility programs include carpool matching, vanpool operations, and support for local Transportation Management Associations (TMAs). General Mobility also includes road improvement programs such as the Local Assistance Program/Congestion Management System (LAP/CMS), the Transit Principal Arterial Street System program (Transit PASS), the Transportation System Management (TSM) program, and the Intelligent Transportation Systems (ITS) program.

Vanpool Program – DART currently offers 8- to 15-person vans through a contractor. This program is partially funded by the North Central Texas Council of Governments (NCTCOG) through a Congestion Mitigation/Air Quality grant. DART and the NCTCOG reached agreement in mid-2007 on a new funding formula for the vanpool program that results in NCTCOG contributing 50% of the cost of each vanpool, with riders paying 40%. The current monthly rate charged per van to the riders (covering the vehicle, maintenance, and insurance) is either \$215 or \$200, depending upon van size. Lower prices have resulted in increased demand for new vanpools and a better opportunity to retain vanpools that lose one or more participants due to normal changes in use/travel patterns. DART administers the Vanpool Program and incurs the remainder of the total program costs.

Exhibit 9 is DART's Vanpool Scorecard and provides the FY 2008 KPI targets and historical quarterly KPIs.

Exhibit 9	General Mobility (Vanpool) - Key Performance Indicators					
	Indicators	Q 2/07	Q 2/08	Qtrly	FY08 Target	Status
	Customer/Quality Indicators					
	Ridership (000s)	457.1	562.1	162.5	726.6	Yellow
	Number Of Vanpools (current)	88	124	124	145	Green
	Financial/Efficiency Indicators					
	Subsidy Per Passenger	\$0.67	\$0.47	\$0.24	\$0.41	Green

Recent gasoline price increases have stimulated a high level of demand for vanpools, with rapid growth during the second quarter. Since the end of the quarter, participation has grown even more, and by late April the full FY 2008 quota of 145 vanpools was filled. The **ridership** for the remainder of the fiscal year is likely to be at target levels, although shortfalls in earlier months will likely mean that the overall total for the full year will not achieve the fiscal year target.

Capital and Non-Operating Budget Summary

Exhibit 10 provides a summary of the capital and non-operating costs for the second quarter of FY 2008.

Exhibit 10	Actuals vs. Budget Capital and Non-Operating Costs Through the Second Quarter, FY 2008 (In Thousands)			
	Mode	FY08 Actuals	FY08 Budget	Unspent Balance
	Agency-Wide	\$2,427	\$33,719	\$31,292
	Bus	5,517	15,840	10,322
	LRT	166,610	571,375	404,765
	Commuter Rail	12,661	56,320	43,659
	Paratransit	(653)	2,256	2,909
	HOV	636	31,408	30,773
	Total Projects	\$187,198	\$710,918	\$523,720
	P&D/Startup/Non-Ops	\$12,714	\$28,673	\$15,959
	Road Improvements/ITS	487	17,432	16,944
	Total Capital	\$200,400	\$757,023	\$556,623

The credit amount shown for Paratransit represents the correction of an amount previously charged to Paratransit for van purchases that were actually for Bus Innovative Services vans.

As in prior years, a high percentage of budgeted capital expenditures in FY 2008 are expected to occur toward the end of the fiscal year.

APPENDIX

Revenues, Operating Expenses and Net Financing Costs
Exhibit 11 - Actuals vs. Budget
Second Quarter, FY 2008
Dollars in Thousands

Revenues:	YTD Actuals	YTD Budget	YTD Better (Worse)	% Better (Worse) Budget	Total Budget
Passenger Revenues (Fixed Route)	\$22,701	\$23,287	(\$586)	(2.5)%	\$47,413
Special Events Passenger Revenue	251	196	56	28.4%	391
Vanpool Passenger Revenues	142	384	(242)	(63.0)%	813
Paratransit Passenger Revenues	841	901	(61)	(6.8)%	1,759
Passenger Revenues	\$23,935	\$24,768	(\$833)	(3.4)%	\$50,376
Advertising and Other	\$5,281	\$4,910	\$371	7.6%	\$10,196
Grants/ILA Program Revenues	600	1,123	(522)	(46.5)%	2,941
Total Other Revenues	\$5,881	\$6,032	(\$151)	(2.5)%	\$13,136
Total Operating Revenues	\$29,816	\$30,800	(\$984)	(3.2)%	\$63,512
Sales Tax Revenues	\$209,284	\$201,766	\$7,518	3.7%	\$403,716
Other Non-Operating Revenues	6,282	4,072	2,211	54.3%	8,143
Total Revenues	\$245,382	\$236,638	\$8,744	3.7%	\$475,371
Operating Expenses:	YTD Actuals	YTD Budget	YTD (Better)/Worse	% Over / (Under) Budget	Total Budget
Salaries & Wages *1	\$83,263	\$86,287	(3,023)	(3.6)%	\$172,636
Benefits *1	31,801	33,241	(1,440)	(4.5)%	71,011
Services *1	10,566	12,404	(1,838)	(17.4)%	27,163
Materials & Supplies *1	24,907	23,519	1,388	5.6%	44,429
Utilities*1	5,256	5,465	(209)	(4.0)%	10,677
Casualty and liability *1	1,581	1,821	(240)	(15.1)%	3,962
Purchased Transportation *1	21,976	21,989	(12)	(0.1)%	44,961
Taxes, Leases, and Other *1	2,226	2,625	(399)	(17.9)%	6,441
Management & Fuel Reserves	-		0	0.0%	1,316
Total Operating Expenses	\$181,577	\$187,349	(\$5,772)	(3.2)%	\$382,594
Capital Allocation	(\$11,724)	(\$13,156)	\$1,432	(12.2)%	(\$26,312)
Total Ops Expense after Allocations	\$169,853	\$174,193	(\$4,341)	(2.6)%	\$356,283

*1) Expenditures do not include items that were budgeted for Board-approved capital and non-operating projects, but for financial reporting purposes, cannot be capitalized.

DALLAS AREA RAPID TRANSIT STATEMENTS OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS FOR THE SIX MONTHS ENDED MARCH 31, 2008 AND 2007		
	(In thousands)	
	For the six months ended	
	3/31/2008	3/31/2007
OPERATING REVENUES:		
Passenger	\$23,934	\$20,402
Advertising, rent and other	5,281	4,677
Total Operating Revenues	29,215	25,079
OPERATING EXPENSES:		
Labor	83,766	78,832
Benefits	31,801	28,824
Services	14,214	11,871
Materials and Supplies	25,936	21,634
Purchased Transportation	21,976	20,707
Depreciation and amortization	58,005	52,936
Utilities	5,256	5,172
Taxes, Leases, and Other	2,229	2,017
Casualty and liability	1,581	1,508
TOTAL OPERATING EXPENSES	244,764	223,501
NET OPERATING LOSS	(215,549)	(198,422)
NON-OPERATING REVENUES (EXPENSES):		
Sales tax revenue	209,696	193,218
Investment Income	13,479	11,885
Interest Income from investments held to pay capital lease	11,127	11,130
Interest expense on capital leases	(11,127)	(11,130)
Local Assistance Program and Street improvements	(487)	(222)
Interest and financing expenses	(16,356)	(14,722)
Other non-operating revenues	6,597	5,303
Other non-operating expenses	(2,664)	(1,878)
TOTAL NET NON-OPERATING REVENUES	210,265	193,584
INCOME BEFORE CAPITAL CONTRIBUTIONS, GRANTS AND REIMBURSEMENTS	(5,284)	(4,838)
CAPITAL CONTRIBUTIONS, GRANTS AND REIMBURSEMENTS:		
Federal capital contributions	22,266	9,535
Federal grants and reimbursements	602	638
TOTAL CAPITAL CONTRIBUTIONS, GRANTS AND REIMBURSEMENTS	22,868	10,173
CHANGE IN NET ASSETS	17,584	5,335
TOTAL NET ASSETS - Beginning of the year	2,093,675	1,976,722
TOTAL NET ASSETS - End of the six months period	<u>\$2,111,259</u>	<u>\$1,982,057</u>

DALLAS AREA RAPID TRANSIT
STATEMENTS OF NET ASSETS
AS OF MARCH 31, 2008 AND SEPTEMBER 30, 2007

	(In thousands)	
	3/31/2008 (Unaudited)	9/30/2007
ASSETS		
CURRENT ASSETS		
Cash & Cash Equivalents	\$168,255	\$122,858
Investments	298,856	386,981
Current portion of restricted assets	21,891	28,145
Current portion of investment held to pay capital lease liability	44,427	49,411
Sales tax receivable	70,100	67,020
Transit Revenue Rec., Net	1,499	2,367
Due from Other Governments	3,084	6,448
Materials and supplies inventory	24,929	23,562
Prepaid transit expenses and other	5,287	3,424
TOTAL CURRENT ASSETS	638,328	690,216
NONCURRENT ASSETS		
Note Receivable	3,256	3,208
Restricted assets	75,719	40,979
Investments in joint venture	10,984	9,158
Capital assets		
Land and rights of way	388,000	388,000
Depreciable capital assets, net of depreciation	1,546,554	1,589,374
Projects in progress	961,125	745,171
Long-term investments held to pay capital lease/lease back liabilities	354,425	384,326
Net pension asset	4,217	4,063
Unamortized debt issuance costs and other	8,157	8,433
TOTAL NONCURRENT ASSETS	3,352,437	3,172,712
TOTAL ASSETS	\$3,990,765	\$3,862,928

DALLAS AREA RAPID TRANSIT
STATEMENTS OF NET ASSETS - CONT'D
AS OF MARCH 31, 2008 AND SEPTEMBER 30, 2007

	(In thousands)	
	3/31/2008 (Unaudited)	9/30/2007
LIABILITIES		
CURRENT LIABILITIES		
Accounts payable and accrued liabilities	\$122,393	\$133,928
Commercial paper notes payable	345,000	180,000
Current portion of Capital lease/leaseback liabilities	44,427	49,411
Current portion of amount due to the State Comptroller	824	824
Local Assistance Program Payable	19,213	19,213
Retainage Payable	26,521	20,507
Other Current Liabilities	10,113	9,329
Payable from restricted assets		
Interest payable	16,094	16,318
Current portion of senior lien sales tax revenue bonds payable	14,295	13,680
TOTAL CURRENT LIABILITIES	598,880	443,210
NON-CURRENT LIABILITIES		
Repayment due to State Comptroller	11,124	11,536
Senior lien sales tax revenue bonds payable	915,077	930,181
Capital lease/leaseback liabilities	354,425	384,326
TOTAL NON-CURRENT LIABILITIES	1,280,626	1,326,043
TOTAL LIABILITIES	1,879,506	1,769,253
NET ASSETS		
Invested in capital assets, net of related debt	1,678,431	1,627,343
Restricted for		
Debt Service	5,796	11,827
Unrestricted	427,032	454,505
TOTAL NET ASSETS	\$2,111,259	\$2,093,675

Glossary of Terms/Definitions

Accidents per 100,000 Miles – Measures vehicle accidents reported (bus and light rail) per 100,000 miles of actual fixed route mileage.

$$\text{Calculation} = [(Vehicle\ Accidents / Actual\ Mileage) * 100,000]$$

Administrative Ratio – Measures administrative costs as a percentage of direct operating costs. It is management's objective to reduce this ratio. Administrative costs include (but are not limited to) executive management, finance, purchasing, legal, internal audit, human resources, marketing, board support, and administrative services. Administrative revenues include (but are not limited to) advertising revenue.

$$\text{Calculation} = [(Administrative\ Costs - Administrative\ Revenues) / (Direct\ Costs + Start-up\ Costs)]$$

Annulled Trips – The number of trips eliminated from the schedule prior to scheduled departure due to adverse equipment, track, or dispatch conditions. TRE does not include annulled trips as part of the on-time performance calculation.

Average Fare – Represents the average fare paid per passenger boarding on fixed route modes of service during the period.

$$\text{Calculation} = (Fixed\ Route\ Passenger\ Revenue - Commissions\ \&\ Discounts) / (Fixed\ Route\ Passenger\ Boardings)$$

Average Weekday Ridership – The average number of passenger boardings (or HOV users) on a weekday. This measurement does not include ridership on Saturdays, Sundays, or holidays.

Certified Riders – Passengers who have been deemed eligible for Paratransit services because their disability prevents them from functionally accessing fixed route services. Eligibility is determined in accordance with the criteria outlined in the Americans with Disabilities Act of 1990.

Complaints per 100,000 Passengers – Fixed route quality ratio that measures the number of service complaints per 100,000 passenger boardings. Management's objective is to reduce this ratio.

$$\text{Calculation} = [(Service\ Complaints\ Received / Fixed\ Route\ Passenger\ Boardings) * 100,000]$$

Cost per Revenue Mile – Efficiency ratio that measures the cost of providing a revenue mile of service. This measurement is based on fully loaded costs and excludes operating revenues. Management's objective is to reduce this ratio.

$$\text{Calculation} = [Total\ Operating\ Expenses / Revenue\ Miles]$$

Crimes against persons – Monitoring provides an overview of patron safety by detailing the frequency of crimes that occur on the DART system. Management's objective is to reduce this ratio.

$$\text{Calculation} = [Crimes\ Against\ Persons / Total\ Incidents]$$

Crimes against property – Monitoring provides an overview of the safety of our customer's property. Management's objective is to reduce this ratio.

$$\text{Calculation} = [Crimes\ Against\ Property / Total\ Incidents]$$

Demand Responsive – Paratransit passengers call to request service; therefore, that service is provided on demand, and is considered to be demand responsive, rather than scheduled service. In addition, some non-traditional demand responsive service has been added which may not be Paratransit related, such as DART OnCall.

Farebox Recovery Ratio – the proportion of operating cost that is generated by passenger fares.

$$\text{Calculation} = [Fixed-route\ Passenger\ Revenue / Fixed-route\ Operating\ Expense]$$

Glossary of Terms/Definitions (Cont.)

Mean Distance Between Service Calls – Quality ratio that measures the number of miles a vehicle operates before a service call occurs. Management's objective is to increase this ratio.

$$\text{Calculation} = [\text{Total Miles Operated} / \text{Total \# of Service Calls}]$$

Missed Work Days – Occurs when an operator is not available for his or her scheduled/assigned work and has not received prior approval to be absent.

On-Time Performance – Quality ratio that measures how often a service is on time (i.e., at a designated pick-up spot within a predetermined timeframe). The timeframe differs based on mode and frequency of service. Bus Operations currently uses 59 seconds early and 4 minutes and 59 seconds late. Light rail uses 1 minute early and 4 minutes late. Commuter rail uses 5 minutes late as required by FRA. Paratransit uses 20 minutes early and late. Management's objective is to increase this ratio.

$$\text{Calculation} = [(\# \text{ Scheduled Trips Sampled} - \# \text{ of Times Early or Late}) / \text{Total \# of Scheduled Trips Sampled}]$$

Operating Speed Ratio -- This efficiency ratio measures the average operating speed of vehicles using the HOV lane as compared to the speed of vehicles (SOVs) on the freeway main lanes. Management's objective is to increase this ratio above the 1.50 percent target.

$$\text{Calculation} = (\text{Average HOV operating speed} / \text{Average SOV operating speed})$$

Operating Revenues – Includes the revenues obtained from the farebox, special events service, advertising, signboard rentals, leases, pass sales, operating grants, shuttle services, other rental income (mineral rights), and miscellaneous income. Operating revenues do not include sales tax revenue, interest income, or gain on sale of assets.

Operating Expenses – Includes the expenses required to operate DART's revenue services, HOV, and general mobility projects. Operating expenses do not include the cost of road improvements or the staff costs associated with DART's capital programs.

Passenger Canceled Trips Ratio – Measures the percentage of times that Paratransit users schedule a trip, then cancel the trip. Total scheduled trips include actual trips made, cancellations, and no-shows.

$$\text{Calculation} = [\# \text{ of Canceled Trips} / \text{Paratransit Total \# of Scheduled Trips}]$$

Passenger No-Show Ratio – Quality measurement for Paratransit service that measures the number of times a Paratransit user makes a reservation and does not show-up for the ride. This measurement is different from a cancellation. Management's objective is to reduce this number so that other trips can be scheduled in that timeframe. Users can lose the ability to access the Paratransit system if they have an excessive number of no-shows.

$$\text{Calculation} = [\# \text{ of No Shows} / \# \text{ of Total Scheduled Trips}]$$

Passengers per Car Mile – Effectiveness ratio that measures the degree to which the number of rail cars deployed on scheduled trains matches ridership levels. Since power consumption and maintenance costs are driven by car miles, management strives to assure an appropriate balance between the number of cars deployed per train and the ridership level.

$$\text{Calculation} = [\text{Actual Passenger Boardings} / \text{Revenue Car Miles}]$$

Passenger Trips - See Ridership.

Passengers per Hour - Actual – The total number of Paratransit passengers actually carried, divided by the total hours of revenue service.

$$\text{Calculation} = [\text{Actual Passenger Boardings} / \text{Revenue Hours}]$$

Glossary of Terms/Definitions (Cont.)

Passengers per Hour - Scheduled – Quality ratio for Paratransit service that measures the number of passengers scheduled per hour of revenue service. Management's objective is to increase this number.

$$\text{Calculation} = [\text{Scheduled Passenger Boardings} / \text{Revenue Hours}]$$

Passengers per Mile – Effectiveness ratio that measures route productivity by comparing the number of passenger boardings to the number of revenue miles. Management's objective is to increase this ratio.

$$\text{Calculation} = [\text{Passenger Boardings} / \text{Revenue Miles}]$$

Pay-to-Platform Ratio - Hours – This efficiency ratio measures, in hours, the total amount of time for which operators are paid as a percentage of their platform time. Platform time is the time when the operator is on the bus/train operating the revenue vehicle, and includes revenue service, deadheading, and recovery time. Other wage categories that may be paid to the operator include other scheduled time, scheduled and unscheduled absences, unscheduled work, safety and training, and administration.

$$\text{Calculation} = [\text{Total Operators Hours Paid} / \text{Operators Platform Hours Paid}]$$

Percentage of Trips Completed – Quality measurement for Paratransit service that measures the number of times DART does not miss a scheduled passenger pick-up. Management's objective is to increase this ratio.

$$\text{Calculation} = [(\# \text{ of Actual Trips} - \# \text{ of Trips Missed}) / \# \text{ of Actual Trips}]$$

Revenue Car Miles – Total miles operated by LRT or TRE trains in revenue service multiplied by the number of cars operated as part of each train. Power consumption and maintenance requirements are driven by the number of car miles operated. As a result, one area of management focus is to optimize the number of cars operated per train based on ridership and Board-adopted loading standards.

$$\text{Calculation} = [\# \text{ of Revenue Miles operated} * \# \text{ of cars within a train}]$$

Revenue Miles or Hours – Measures the number of miles, or hours, that a vehicle is in revenue service (i.e., available to pick up passengers) and includes special events service. This measure does not include "deadhead miles" which are the miles between the bus maintenance facility and the beginning and/or end of a route.

Ridership – For the total system, this is the total number of passengers boarding a DART vehicle plus the number of people in cars or vans using the HOV lanes. Transfers are included in total ridership and passenger boarding counts (e.g., if a person transfers from one bus to another bus or from a bus to rail, this is counted as two passenger boardings). Fixed route ridership counts passenger boardings (including transfers) for bus, light rail, and commuter rail only.

Sales Taxes for Operating Expenses – Measures the amount of sales taxes required to subsidize operations. 100% minus this percentage is the amount of sales taxes available for capital and road improvement programs.

$$\text{Calculation} = [(\text{Operating Expenses} - \text{Operating Revenues} - \text{Interest Income}) / \text{Sales Tax Revenues}]$$

Scheduled Miles Per Hour – Represents the average overall speed of the modal service as reflected in the schedule, with stops and recovery time included. This value reflects both the composition of the service (i.e., express and local routes for bus mode) and the efficiency of the schedule (e.g., reducing recovery time in the schedule improves average speed).

$$\text{Calculation (for bus)} = [\text{Scheduled Miles} / \text{Scheduled Hours}]$$

$$\text{Calculation (for rail)} = [\text{Scheduled Train Miles} / \text{Scheduled Train Hours}]$$

Glossary of Terms/Definitions (Cont.)

Service Hours – Paratransit service hours are also known as revenue hours. They are calculated from the time of the first passenger pick-up until the time of the last passenger drop-off. Travel time to and from the garage is not included.

Service Levels – Also known as Telephone Service Factor (TSF), measures the response to calls within a specified period. This measurement is being used to monitor the effectiveness of the main call center (CI: 214-979-1111) within 1 minute, the response to Paratransit scheduling issues within 1 minute, and the response to Where's My Ride inquiries within 2 minutes.

$$\text{Calculation} = (\# \text{ of Calls Answered or Abandoned Within the Specified Time Period}) / (\# \text{ of Calls Received Within the Specified Time Period})$$

Start-Up Costs – Costs associated with the implementation of a major new light rail, commuter rail, or HOV service expansion that are incurred prior to the service implementation (e.g., vehicle and system testing).

Subscription Service – Paratransit passengers traveling at least three times per week to the same location at the same time can be placed on "subscription service." This service is "automatically" scheduled for the passenger, and it is not necessary for the passenger to call and schedule the service.

Subsidy per Passenger – Efficiency ratio, which measures the tax subsidy required for each passenger boarding for a mode or combination of modes. Management's objective is to reduce this ratio.

$$\text{Calculation} = [(\text{Operating Expenses} - \text{Operating Revenues}) / \text{Passenger Boardings}]$$

Zero Denial – A Federal mandate that in effect states that a provider cannot systematically deny trips on an on-going basis.

Ridership Highlights

Introduction

This section of the Quarterly Report focuses primarily on fixed route ridership, although the first chart and table include summaries of total system ridership. Ridership reporting is based on the number of unlinked passenger trips (*e.g.* passenger boardings are counted resulting in transferring passengers being counted each time they board a vehicle). The following information is included in this section of the Quarterly Report.

<u>Page</u>	<u>Reference</u>	<u>Description</u>
R2	Chart 1	System Total Ridership
R3-5	Charts 2-4	Average Daily Ridership (Bus, LRT, TRE)
R6	Table 1	Monthly Trending Report
R7	Table 2	Weekday Trending Report
R8	Table 3	Passengers Boarding by Member City
R9-12	N/A	Service Standards Monitoring Report
R13	Table 4 & 5	Crosstown and Express Routes Performance
R14	Table 6	Rail Feeder Route Performance
R15	Table 7	Transit Center Feeder Route Performance
R16	Table 8	Local Route Performance
R17	Tables 9 & 10	Site-Specific Shuttles and DART-on-Call Performance
Following	Charts 5-9	Route Performance Index Charts

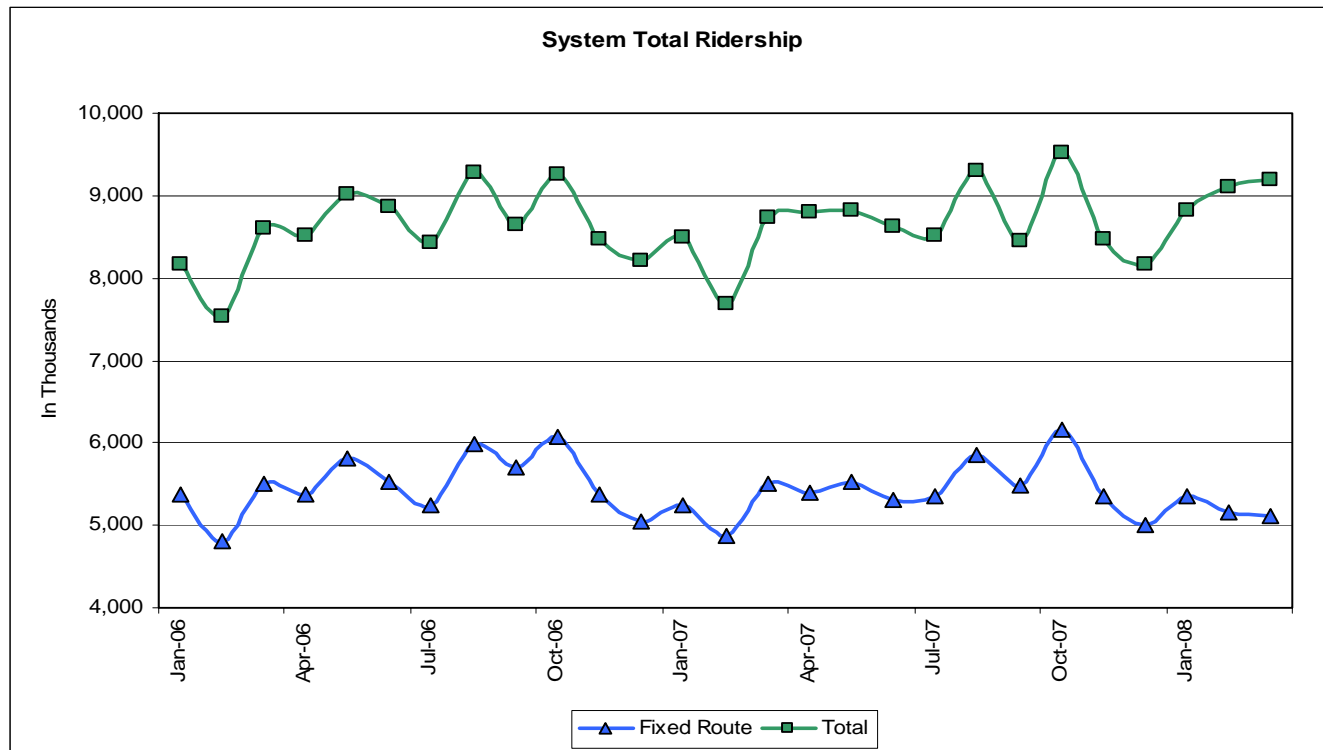
Ridership statistics can be examined in several different ways: as totals, as averages and as ratios related to service levels. Each reporting technique has its value in analyzing ridership and each presents data from a different perspective. While total ridership is an important measure, it can vary significantly from month to month because of seasonality and the variation in the number of weekdays, Saturdays and Sundays in a month. The use of average daily ridership figures eliminates the issue of the number of days and makes direct comparisons of ridership possible. Average weekday ridership is the primary measurement discussed in this report.

Bus ridership is derived daily from automated fareboxes. Light Rail (LRT) ridership is determined through statistical sampling on a monthly basis. Trinity Railway Express (TRE) ridership is manually counted on a daily basis. HOV ridership is determined monthly on a sampling basis. Paratransit ridership is compiled from daily trip manifests.

The productivity of DART services relative to the resources used to supply those services is reported by ratios that measure performance. Service Standards were adopted in 1995 and are updated annually to define the measures of performance and to establish benchmarks against which to measure individual route performance. These statistics are compiled into a Route Performance Index that identifies those routes that are performing above, at or below standard. In 2003, the Service Standards Policy was amended to include Site-specific Shuttles and DART-on-Call zones in the services monitored. The Board also asked that routes be ranked according to their performance in each metric and the results be reported along with the RPI ranking of routes.

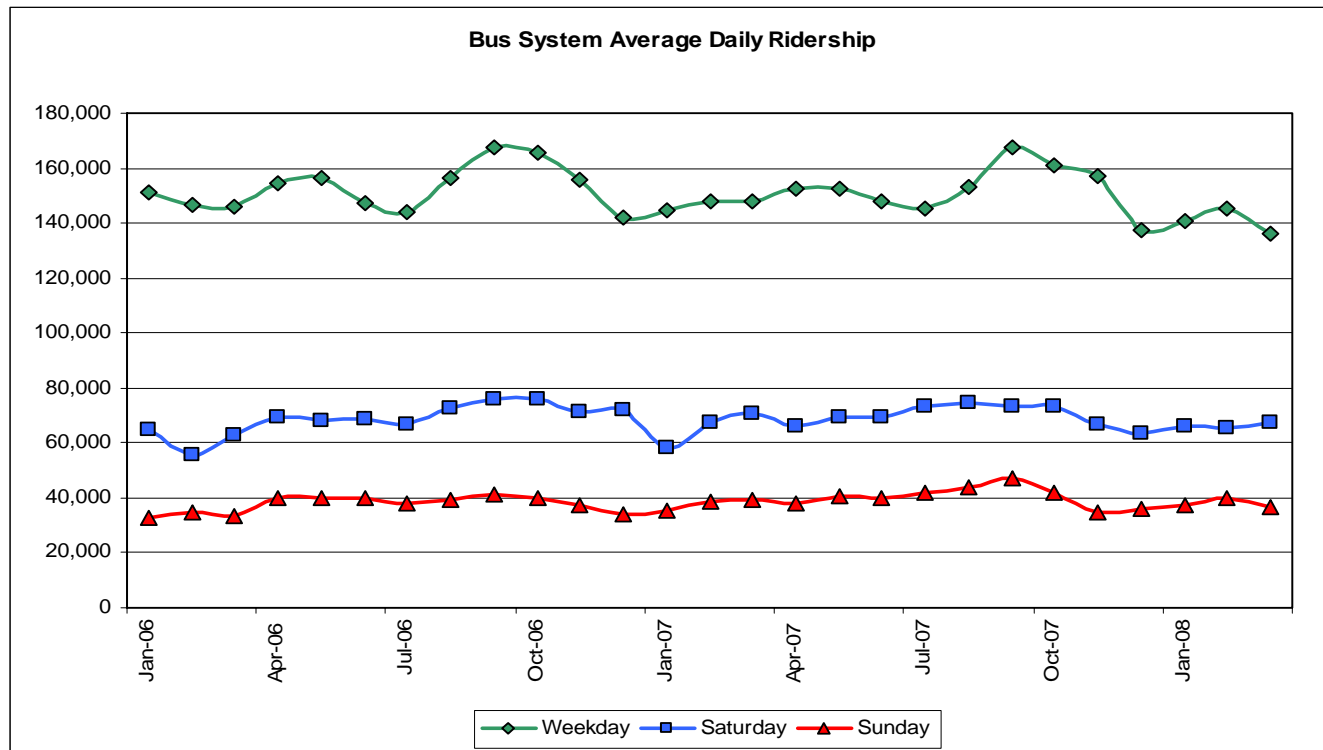
The Service Standards Monitoring Report included in this section of the Quarterly Report includes the modifications to policy made in 2003.

Total System Ridership



- Total fixed route ridership includes bus, light rail and commuter rail riders. Total system ridership includes fixed route, HOV and paratransit services. Riders of both scheduled and special event services are reported.
- Total system ridership in the second quarter of FY 2008 was 27.12 million riders, an increase of 8.9 percent over the second quarter of FY 2007.
- Fixed route ridership totaled 15.61 million passengers in the second quarter of FY 2008, a decrease of 0.1 percent from the second quarter of FY 2007. Both light rail and commuter rail ridership increased while the bus system experienced a modest decrease in riders.
- Trinity Railway Express ridership was over 627,600 passengers in the second quarter, an increase of 1.1 percent from last year. This increase is the result of strong weekday ridership.
- Light rail ridership was 4.58 million riders in the second quarter. This 7.3 percent increase is attributed to surges in gasoline prices.
- Paratransit ridership increased to over 180,400 trips in the second quarter of FY 2008, an increase of 6.2 percent from FY 2007 levels.
- Total HOV usage in the second quarter of FY 2008 was 11.33 million persons, up 24.4 percent from the second quarter of FY 2007. The opening of new HOV lanes and the extensions of other facilities are expected to continue to yield even higher ridership for the remainder of FY 2008.

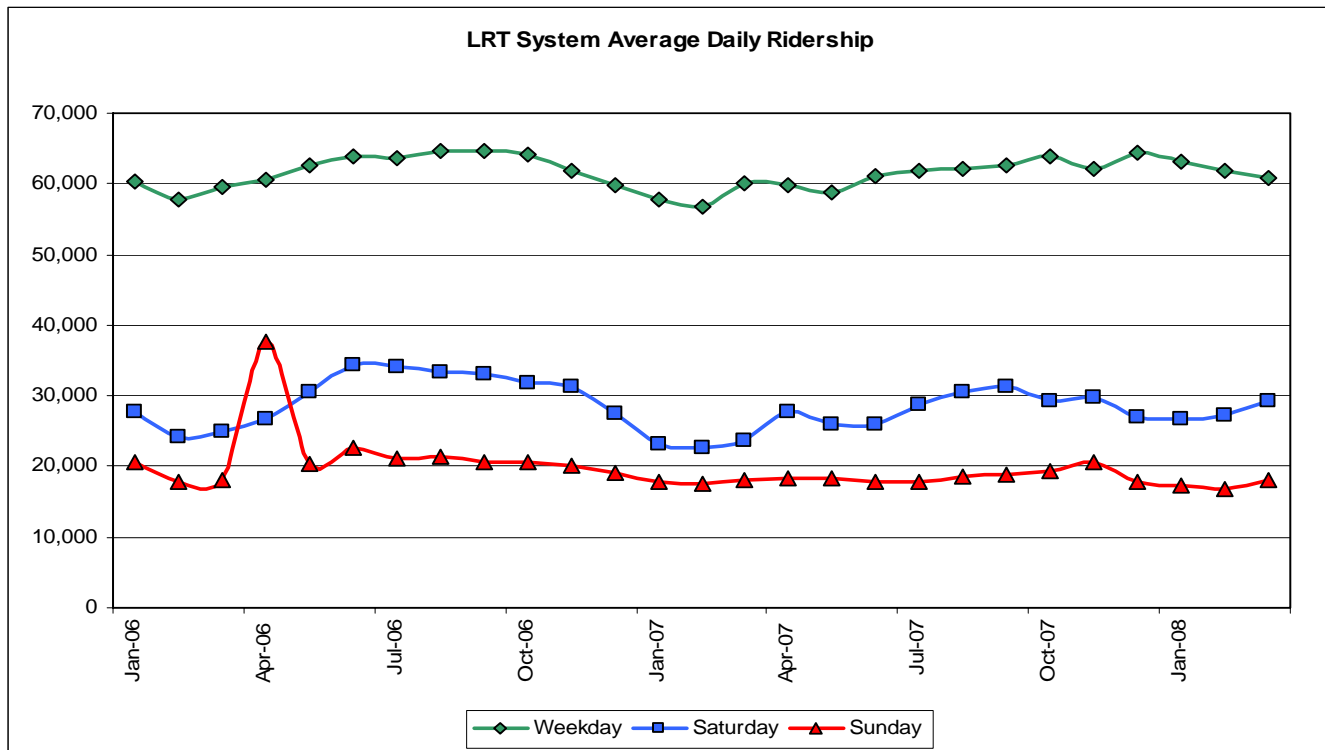
Bus System Ridership



- Total bus ridership in the second quarter of FY 2008 was 10.4 million riders, a 3.2 percent decrease from the second quarter of FY 2007.
- Average weekday ridership in the second quarter was 140,740 riders, a 4.1 percent decrease from last year's average.
- Saturday bus system ridership averaged 66,287 daily riders, an increase of 1.4 percent over last year.
- Sunday bus system ridership averaged 37,894 daily riders, an increase of 0.4 percent from last year.
- The most heavily patronized routes in the second quarter, by route classification, were:

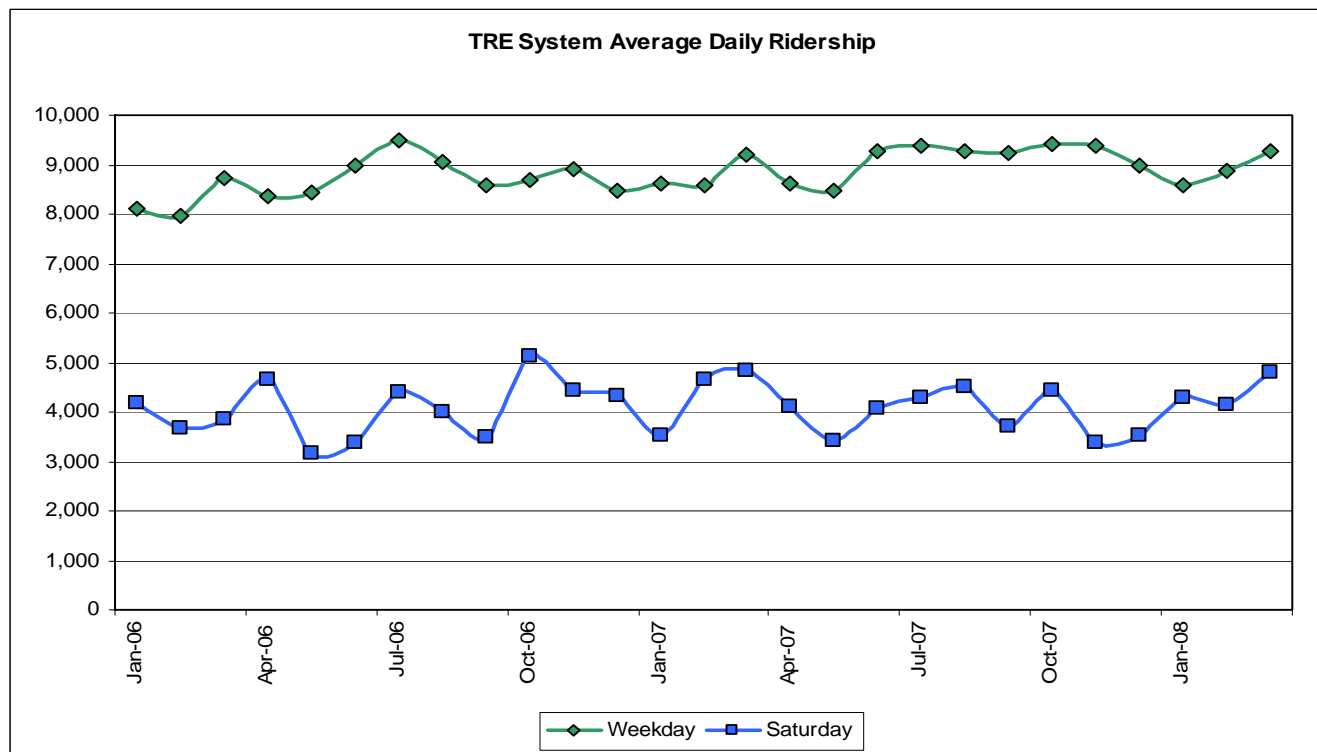
<u>Route Type</u>	<u>Route</u>	<u>Weekday Average</u>
Crosstown	466	5,575
Express	283	1,197
Rail Feeder	583	2,912
TC Feeder	378	1,431
Local	44	7,197

LRT Ridership



- LRT ridership in the second quarter totaled 4.58 million riders, an increase of 7.3 percent above the second quarter of FY 2007.
- Weekday ridership in the second quarter averaged 61,990 passengers, an increase of 6.4 percent from the second quarter of FY 2007.
- Saturday ridership in the second quarter averaged 27,769 passengers, an increase of 20.3 percent from the FY 2007 level.
- Sunday ridership in the second quarter averaged 17,385 passengers, a decrease of 2.3 percent from the FY 2007 level.
- Ridership in the second quarter was higher than that experienced in the second quarter last year. The ridership increase was specifically the result of higher weekday ridership. Generally increasing fuel prices served as a catalyst for this increase. Weekend ridership, on the other hand, was mixed with Saturdays seeing increases but Sundays experiencing decreases.
- Ridership on the Blue Line has led the ridership increase while Red Line ridership has generally been lower than in the first quarter last year.

Commuter Rail – Trinity Railway Express



- Trinity Railway Express ridership continued to increase in the second quarter. The TRE served a total of 627,623 passengers, an increase of 1.1 percent over the second quarter of FY 2007.
- Weekday ridership on the TRE averaged 8,910 daily riders (a 1.2 percent increase over last year) in the second quarter.
- Saturday ridership in the second quarter averaged 4,412 daily riders, an increase of 1.7 percent over the second quarter of FY 2007.
- Events at the American Airlines Center, served by the Victory station, attract significant levels of TRE ridership. During the second quarter, 58,738 passengers were counted boarding and alighting TRE trains at the Victory station.

**Table 1 – Total Fixed-Route Ridership
25-Month Trending**

Year	Month	Bus Monthly	LRT Monthly	Commuter Rail Monthly	Fixed Route Total
2006	January	3,663	1,509	191	5,363
	February	3,293	1,325	174	4,792
	March	3,747	1,542	216	5,505
	April	3,637	1,536	190	5,363
	May	3,909	1,604	199	5,712
	June	3,674	1,633	211	5,518
	July	3,437	1,571	212	5,220
	August	4,052	1,705	224	5,981
	September	3,937	1,562	189	5,688
2007	October	4,141	1,643	212	5,996
	November	3,663	1,495	200	5,358
	December	3,405	1,450	191	5,046
	January	3,585	1,452	204	5,241
	February	3,384	1,297	190	4,871
	March	3,770	1,513	227	5,510
	April	3,658	1,458	197	5,313
	May	3,840	1,489	200	5,529
	June	3,609	1,486	215	5,310
	July	3,589	1,524	214	5,327
	August	3,992	1,626	232	5,850
	September	3,830	1,458	194	5,482
2008	October	4,170	1,663	234	6,067
	November	3,648	1,494	204	5,346
	December	3,285	1,530	186	5,001
	January	3,548	1,583	206	5,337
	February	3,475	1,476	203	5,154
	March	3,376	1,516	219	5,111

All Figures are Thousands (000) of Riders

**Table 2 – Average Weekday Fixed-Route Ridership
25-Month Trending**

Year	Month	Bus Weekday	LRT Weekday	Commuter Rail Weekday	Fixed Route Total
2006	January	151.3	60.3	8.1	219.7
	February	146.6	57.8	7.9	212.3
	March	146.1	59.6	8.7	214.4
	April	154.4	60.7	8.3	223.4
	May	156.2	62.7	8.5	227.4
	June	147.3	63.9	9	220.2
	July	143.8	63.8	9.6	217.2
	August	156.7	64.6	9	230.3
	September	167.5	64.6	8.5	240.6
2007	October	165.3	64.2	8.7	238.2
	November	155.9	61.9	8.9	226.7
	December	142.2	59.9	8.5	210.6
	January	144.4	57.8	8.6	210.8
	February	147.9	56.8	8.6	213.3
	March	148.2	60.1	9.2	217.5
	April	152.6	59.8	8.6	221
	May	152.6	58.8	8.5	219.9
	June	147.7	61.2	9.3	218.2
	July	145	61.9	9.3	216.2
	August	153	62.2	9.3	224.5
	September	167.3	62.5	9.2	239
2008	October	161.3	63.8	9.4	234.5
	November	157	62.1	9.4	228.5
	December	137.5	64.4	8.5	210.4
	January	140.7	63.2	8.6	212.5
	February	145.5	61.9	8.9	216.3
	March	136	60.9	9.3	206.2

All Figures are in Thousands (000) of Riders.

Table 3 – Passenger Boardings by Member City

Dallas Area Rapid Transit
Estimated Passenger Boardings By Member City
For the Second Quarter Fiscal Year 2008, Period Ending March 31, 2008
In Thousands

Description	Qtr 2 2008	Qtr 2 2007	%%% (2) Change
Bus Ridership (1)			
Addison	94	94	0.5%
Carrollton	184	191	-3.4%
Farmers Branch	54	53	1.7%
Garland	627	647	-3.1%
Glenn Heights	79	68	16.9%
Irving	581	594	-2.2%
Plano	209	195	7.3%
Richardson	244	232	5.3%
Rowlett	20	18	12.4%
Suburban Total	2,093	2,091	0.1%
Dallas Total (3)	8,306	8,647	-3.9%
Bus Total	10,399	10,738	-3.2%
Light Rail	4,575	4,263	7.3%
Commuter Rail	628	621	1.1%
Total Passenger Boardings	15,601	15,622	-0.1%

YTD 2008	YTD 2007	%%% Change
190	189	0.4%
377	383	-1.5%
110	108	1.4%
1,293	1,319	-2.0%
154	134	14.7%
1,209	1,217	-0.7%
408	399	2.3%
495	485	2.1%
39	36	6.8%
4,275	4,271	0.1%
17,226	17,677	-2.6%
21,501	21,948	-2.0%
9,262	8,851	4.6%
1,282	1,224	4.7%
32,044	32,023	0.1%

Type of Day	Qtr 1 2008	Qtr 1 2007	Inc (Dec)
Weekdays	64	64	0
Saturdays/Holiday	13	13	0
Sundays/Holiday	14	13	1
Total	91	90	1

YTD 2008	YTD 2007	Inc (Dec)
127	126	1
27	27	0
29	29	0
183	182	1

- (1) Effective March 1998, Ridership allocations between member cities are based on an on-board survey, performed during a 4 month period ending January 31, 1998.
- (2) % Change includes impact of revision to route allocations. Percentage changes based on unrounded numbers
- (3) Includes University Park, Highland Park, and Cockrell Hill.

Service Standards Monitoring Report

Purpose and Approach

DART's Service Standards Policy directs that a quarterly Service Standards Monitoring Report that describes the performance of the DART bus system be provided to the Board of Directors. Bus route performance is measured using a Route Performance Index (RPI). The RPI is calculated for each DART bus route. The RPI is based on comparisons of each individual route's performance against the Board's adopted standard in each of three performance measures. Those measures are passengers per mile, passengers per trip and subsidy per passenger. The standards for each of these measures are defined for each of six route types, Crosstown, Express, Rail Feeder, Transit Center Feeder, Local and Site-specific Shuttle. In addition, a Service Performance Index (SPI) is calculated for the DART-on-Call service. This latter index measures performance against standards for subsidy per passenger and passengers per hour. The standards recommended for adoption for FY 2008 were used in compiling this report.

The Service Standards define an RPI (or SPI) of 0.6 or greater as satisfactory performance. Routes whose RPI values fall below 0.6 are targeted for corrective action up to and including elimination. Routes with an RPI value between 0.6 and 0.8 are targeted for analysis in order to take a proactive approach to identifying and correcting downward trending performance.

The policy also requires that routes be ranked, by route type, according to each of the performance metrics used in compiling the RPI and that those routes falling into the lowest quartile in at least two performance metrics for their route type be identified. This ranking is performed for comparison purposes. Routes that fall into the lowest quartile in at least two of the performance metrics are identified separately from the RPI evaluation.

Second Quarter Report

Crosstown Routes

- Two Crosstown routes 404 and 444 failed to achieve an RPI value of 0.6.
- Route 404 (Westmoreland Station/South Irving Station) performed at a 0.3 level. A significant restructuring of route 404 occurred in March 2008.
- Route 444 (Cockrell Hill/Ledbetter Station) serves several diverse areas of Oak Cliff. A review of its service will be undertaken to identify opportunities to improve resource utilization.
- The remaining Crosstown routes performed at or above the 0.6 level during the first quarter.
- Four Crosstown routes performed at an RPI level of 1.0 or better.
- Route 466 (Loop 12) was the strongest performing Crosstown route with an RPI of 1.4.
- Three routes, 409 (Illinois Station/Medical Center), 463 (Addison/Downtown Garland) and 486 (Farmers Branch/Downtown Garland) performed at the 1.0 RPI level or better.
- Nine Crosstown routes had RPI values between 0.6 and 0.8. These routes will be carefully monitored for opportunities to improve performance.

Express Routes

- Six of DART's ten Express routes had an RPI value of 0.8 or greater.
- Routes 205 (Addison) and 206 (Glenn Heights) had the highest RPI values among Express routes with RPIs of 1.2 and 1.0 respectively.
- Two routes had RPI values of less than 0.6.
- Routes 234 (Plano/Richardson/North Irving) and 247 (Farmers Branch) performed at the 0.5 level. Service modifications and ridership growth are anticipated to strengthen their performance.

Rail Feeder Routes

- Six of the 31 Rail Feeder routes performed at the 1.0 level or better. A total of 21 Rail Feeder routes performed at or above the 0.6 target.
- The top performing Rail Feeder route was route 702 (NorthPark Shuttle) with an RPI value of 2.1.
- Route 583 (Lovers Lane/LBJ/Skillman/Richland College) was second with an RPI of 1.9.
- Routes 506 (Park Lane and Walnut Hill stations) and 554 (Ledbetter Station/ Bonnieview) were third and fourth with RPI values of 1.6 and 1.4 respectively.
- One route had an RPI value of 1.1 and one route posted an RPI of 1.0.
- Six routes recorded an RPI value of 0.5 during the first quarter, including routes 507, 513, 542, 551, 567 and 760.. Route 507 was modified in March 2008. Route 567 was modified in October 2007 and is anticipated to improve.
- Routes 560 and 539 performed at the 0.4 RPI level. Route 560 was modified in March 2008. Route 539 was new in March 2008 and is still in its development period.

Transit Center Feeder Routes

- Seven Transit Center Feeder routes fell below the 0.6 RPI level. These routes include 302, 306, 307, 311, 315, 316 and 342.
- The March 2008 service modifications addressed routes 302, 306, 307, 311, 315 and 316. Routes 342 and 347 are relatively new and are still developing ridership.
- Twenty of the 27 Transit Center Feeder routes achieved RPI values of 0.6 or greater. Seven of those routes had RPI values of 1.0 or greater.
- Route 378 (South Garland/Lake Ray Hubbard/Garland Central), Route 301 (North Irving/South Irving) and Route 341 (Addison/Rosemeade) were the top performing Transit Center Feeder routes with RPI values of 1.4, 1.4 and 1.2 respectively.

Local Routes

- Twenty-eight of the 34 Local routes posted RPI values of 0.6 or greater in the second quarter of FY 2008.
- Route 44 (South Dallas/Medical Center/Northwest Dallas) was both the best performing Local route with a 1.6 RPI as well as the most heavily patronized route.
- Route 26 (Harry Hines Corridor/South Dallas) placed second with an RPI value of 1.4.
- Route 19 (Ann Arbor/Lakewood), 24 (Mockingbird Station) and 165 (Pleasant Grove) performed at the 1.0 level.
- Four routes had RPI values of 0.9, eight routes posted RPI values of 0.8 and another two routes had 0.7 RPIs.
- Routes 8, 51, 60, 155, 184 and 185 were the poorest performers. Route 8 was modified in March 2008. Route 184 was retained after being considered for elimination.

Site-specific Shuttles

- Seven of eight Site-specific Shuttles performed at or above the 0.6 level.
- The T I Spring Creek Shuttle, the Medical City Shuttle and the Mustang Express were the top performers with RPIs of 1.9, 1.6 and 1.5 respectively.
- The T I Dallas, U T Southwestern and U T Dallas shuttles followed with RPI values of 1.4, 1.3 and 1.2 respectively.
- The Campbell Center E-shuttle was discontinued.
- The Palisades E-shuttle (from Galatyn Park station) performed at the 0.5 level and is expected to continue to improve.

DART-on-Call

- The new Flex Routes in Irving and the Telecom area were included in this category for the first time in the second quarter. These services led the category with SPI values of 1.6 (Telecom) and 1.3 (Irving).
- Five of the nine DART-on-Call zones exceeded the 0.6 Service Performance Index level.
- The North Central Plano zone was the best performing and the most heavily used zone with an SPI value of 1.0.
- The relatively new Glenn Heights zone performed at a 0.8 level as did the East Plano and Richardson zones.
- The Farmers Branch, Lake Highlands, Lakewood and North Dallas zones, with SPI values of 0.4, will be examined for opportunities to increase ridership.

Evaluation of Routes Ranked by Performance Metrics

The following table compares the results of ranking routes by performance metrics with the identification of poorly performing routes by the RPI process. Routes that fall into the lowest quartile in two or more of the performance metrics are identified as poorly performing.

Crosstown		<u>Express</u>		<u>Rail Feeders</u>		<u>T C Feeders</u>		<u>Local</u>	
<u>RPI</u>	<u>Ranking</u>	<u>RPI</u>	<u>Ranking</u>	<u>RPI</u>	<u>Ranking</u>	<u>RPI</u>	<u>Ranking</u>	<u>RPI</u>	<u>Ranking</u>
404	400	234	204	507	539	302	302	8	8
444	404	247	210	513	549	306	306	51	21
	410		234	539	551	307	307	60	35
	444		247	542	560	311	311	155	42
	475			551	566	315	315	184	51
				560	570	316	316	185	60
				566	571	342	342		183
				567					184
				570					185
				760					

The ranking process identifies three more Crosstown routes and two more Express routes as poorly performing. Three fewer Rail Feeder routes, the same Transit Center Feeder routes and three more Local routes are identified as poorly performing by the ranking process.

Crosstown Routes

Crosstown

Dallas Area Rapid Transit Service Standards Monitoring Report Second Quarter FY 2008

LINE		Avg Weekday Pass 2Q08	Avg Weekday Pass 2Q07	% Change	Sub/ Pass	Index	Pass/ Trip	Index	Pass/ Rev Mile	Index	1Q08 Route Performance Index	2Q08 Route Performance Index	RPI Point Change
					\$2.75		34.00		1.85				
C 466		5,575	6,243	-10.7%	\$2.44	1.1	63.8	1.9	2.1	1.1	1.4	1.4	-0.1
C 409		2,675	2,793	-4.2%	\$2.49	1.1	31.7	0.9	2.3	1.3	1.0	1.1	0.1
C 463		1,845	1,790	3.1%	\$2.67	1.0	30.3	0.9	2.1	1.1	1.1	1.0	-0.1
C 486		2,526	2,680	-5.8%	\$3.10	0.9	39.1	1.1	1.9	1.0	1.0	1.0	0.0
C 488		1,626	1,569	3.7%	\$3.33	0.8	29.2	0.9	1.8	1.0	0.9	0.9	0.0
C 453		2,475	2,602	-4.9%	\$3.38	0.8	29.7	0.9	1.8	1.0	0.9	0.9	0.0
C 428		3,037	3,389	-10.4%	\$3.86	0.7	32.5	1.0	1.6	0.9	0.9	0.8	-0.1
C 408		2,004	2,004	0.0%	\$3.58	0.8	30.2	0.9	1.5	0.8	0.9	0.8	0.0
C 405		2,065	2,288	-9.8%	\$3.63	0.8	28.8	0.8	1.5	0.8	0.9	0.8	-0.1
C 400		2,148	2,152	-0.2%	\$5.21	0.5	35.4	1.0	1.2	0.6	0.8	0.7	-0.1
C 445		977	1,098	-11.1%	\$3.96	0.7	12.6	0.4	1.8	1.0	0.7	0.7	-0.1
C 451		1,988	1,999	-0.5%	\$4.38	0.6	22.8	0.7	1.4	0.7	0.7	0.7	0.0
C 415		1,136	1,152	-1.4%	\$4.37	0.6	21.5	0.6	1.4	0.7	0.7	0.7	-0.1
C 410		1,111	1,137	-2.3%	\$4.53	0.6	19.6	0.6	1.3	0.7	0.7	0.6	-0.1
C 475		1,435	1,100	30.4%	\$5.54	0.5	23.0	0.7	1.2	0.6	0.6	0.6	0.0
C 444		991	1,047	-5.4%	\$5.17	0.5	14.7	0.4	1.2	0.7	0.5	0.5	0.0
C 404		466	509	-8.5%	\$9.42	0.3	9.2	0.3	0.6	0.3	0.3	0.3	0.0

Express Routes

Express

Dallas Area Rapid Transit Service Standards Monitoring Report Second Quarter FY 2008

LINE		Avg Weekday Pass 2Q08	Avg Weekday Pass 2Q07	% Change	Sub/ Pass	Index	Pass/ Trip	Index	Pass/ Rev Mile	Index	1Q08 Route Performance Index	2Q08 Route Performance Index	RPI Point Change
					\$4.50		17.50		1.10				
E 205		668	690	-3.2%	\$5.94	0.8	22.6	1.3	1.5	1.4	1.0	1.2	0.1
E 206		1,185	1,014	16.9%	\$5.41	0.8	21.5	1.2	1.2	1.1	1.0	1.0	0.1
E 278		683	719	-5.1%	\$4.99	0.9	13.6	0.8	1.3	1.2	0.9	1.0	0.1
E 207		242	191	26.7%	\$7.34	0.6	19.0	1.1	1.0	0.9	0.8	0.9	0.0
E 283		1,197	1,211	-1.1%	\$6.18	0.7	15.5	0.9	1.0	0.9	0.8	0.8	0.0
E 202		920	785	17.2%	\$5.02	0.9	12.0	0.7	0.9	0.8	0.8	0.8	0.0
E 210		581	593	-2.0%	\$10.67	0.4	13.1	0.7	0.6	0.6	0.5	0.6	0.0
E 204		1,036	1,142	-9.2%	\$9.56	0.5	12.2	0.7	0.6	0.5	0.6	0.6	0.0
E 234		66	71	-6.7%	\$18.05	0.2	14.4	0.8	0.6	0.5	0.5	0.5	0.0
E 247		70	60	16.6%	\$16.21	0.3	8.9	0.5	0.6	0.6	0.4	0.5	0.0

Rail Feeder Routes

Rail Station Feeder

Dallas Area Rapid Transit Service Standards Monitoring Report Second Quarter FY 2008

		Avg	Avg								1Q08	2Q08	
		Weekday	Weekday								Route	Route	RPI
		Pass	Pass	%	Sub/		Pass/		Pass/		Performance	Performance	Point
LINE		2Q08	2Q07	Change	Pass	Index	Trip	Index	Rev	Index	Index	Index	Change
					\$3.45		13.00		2.00				
F1	702	515	624	-17.5%	\$1.44	2.4	7.2	0.6	6.6	3.3	2.5	2.1	-0.4
F1	583	2,912	3,645	-20.1%	\$1.73	2.0	30.3	2.3	2.9	1.5	2.1	1.9	-0.2
F1	506	1,566	1,084	44.5%	\$1.74	2.0	15.6	1.2	3.1	1.5	1.7	1.6	-0.1
F1	554	1,287	1,116	15.4%	\$1.88	1.8	13.4	1.0	2.6	1.3	1.7	1.4	-0.3
F12	548	1,309	1,366	-4.2%	\$3.30	1.0	16.3	1.3	2.0	1.0	1.1	1.1	0.0
F9	541	980	813	All	\$3.52	1.0	13.8	1.1	1.6	0.8	1.0	1.0	-0.1
F1	502	1,182	-	All	\$3.82	0.9	12.3	0.9	1.7	0.8	0.9	0.9	0.0
F1	555	444	733	-39.4%	\$3.09	1.1	8.2	0.6	1.7	0.9	1.0	0.9	-0.1
F1	553	532	395	34.8%	\$3.95	0.9	11.9	0.9	1.6	0.8	0.7	0.9	0.1
F5	519	874	1,513	-42.2%	\$5.16	0.7	15.4	1.2	1.3	0.6	0.9	0.8	-0.1
F6	522	895	860	4.0%	\$4.20	0.8	10.2	0.8	1.5	0.8	0.8	0.8	-0.1
F1	582	867	1,213	-28.6%	\$5.14	0.7	10.6	0.8	1.4	0.7	0.8	0.7	0.0
F1	568	1,001	996	0.6%	\$5.04	0.7	12.0	0.9	1.1	0.6	0.8	0.7	0.0
F1	510	746	834	-10.6%	\$4.91	0.7	9.3	0.7	1.4	0.7	0.8	0.7	0.0
F4	515	912	951	-4.2%	\$5.81	0.6	10.1	0.8	1.1	0.5	0.7	0.6	-0.1
F7	538	989	1,011	-2.2%	\$4.49	0.8	5.8	0.4	1.4	0.7	0.7	0.6	0.0
F13	549	790	901	-12.3%	\$6.86	0.5	11.7	0.9	1.0	0.5	0.7	0.6	-0.1
F1	571	601	760	-20.9%	\$6.85	0.5	10.7	0.8	1.0	0.5	0.6	0.6	0.0
F1	574	444	521	-14.7%	\$5.93	0.6	9.8	0.8	0.9	0.5	0.6	0.6	0.0
F11	547	523	573	-8.6%	\$5.21	0.7	7.9	0.6	1.0	0.5	0.8	0.6	-0.2
F14	550	521	-	All	\$6.09	0.6	6.8	0.5	1.1	0.6	1.7	0.6	-1.2
F1	760	182	211	-13.6%	\$6.48	0.5	3.2	0.2	1.7	0.9	0.5	0.5	0.0
F10	542	485	443	All	\$6.79	0.5	8.0	0.6	1.0	0.5	0.6	0.5	0.0
F1	551	343	315	9.0%	\$6.70	0.5	7.6	0.6	1.0	0.5	0.6	0.5	0.0
F3	513	296	300	-1.3%	\$5.57	0.6	5.7	0.4	1.1	0.5	0.6	0.5	0.0
F1	567	369	433	-14.7%	\$5.95	0.6	5.8	0.4	1.1	0.6	0.5	0.5	0.0
F1	507	226	250	-9.6%	\$6.15	0.6	5.8	0.4	1.1	0.5	0.5	0.5	0.0
F1	566	293	286	2.3%	\$9.05	0.4	7.0	0.5	0.9	0.4	0.5	0.4	0.0
F1	560	397	432	-8.1%	\$9.93	0.3	7.1	0.5	0.7	0.4	0.4	0.4	0.0
F8	539	270	-	All	\$11.53	0.3	5.3	0.4	0.7	0.4	1.7	0.4	-1.3
F1	570	42	37	14.3%	\$11.98	0.3	1.7	0.1	0.6	0.3	0.4	0.2	-0.1

Transit Center Feeder Routes

Transit Center Feeder

Dallas Area Rapid Transit Service Standards Monitoring Report Second Quarter FY 2008

		Avg	Avg								1Q08	2Q08	
		Weekday	Weekday								Route	Route	RPI
		Pass	Pass	%	Sub/		Pass/		Pass/		Performance	Performance	Point
LINE		2Q08	2Q07	Change	Pass	Index	Trip	Index	Mile	Index	Index	Index	Change
					\$4.15		12.50		1.25				
F2	378	1,431	1,689	-15.3%	\$3.70	1.1	20.6	1.6	1.8	1.5	1.5	1.4	-0.1
F2	301	1,363	1,301	4.8%	\$4.90	0.8	26.8	2.1	1.4	1.1	1.5	1.4	-0.1
F2	341	822	831	-1.1%	\$3.29	1.3	12.8	1.0	1.7	1.4	1.3	1.2	-0.1
F2	377	642	634	1.3%	\$4.80	0.9	13.3	1.1	2.1	1.7	0.9	1.2	0.3
F2	374	689	524	31.5%	\$4.85	0.9	12.9	1.0	1.5	1.2	1.1	1.0	-0.1
F2	361	575	521	10.5%	\$5.12	0.8	11.3	0.9	1.7	1.3	1.0	1.0	0.0
F2	350	908	863	5.1%	\$5.71	0.7	15.5	1.2	1.1	0.9	1.0	1.0	0.0
F2	362	712	476	49.5%	\$5.74	0.7	12.4	1.0	1.2	1.0	1.1	0.9	-0.2
F2	331	530	517	2.6%	\$5.47	0.8	11.1	0.9	1.2	1.0	1.0	0.9	-0.1
F2	360	1,000	961	4.1%	\$5.72	0.7	11.2	0.9	1.2	1.0	0.9	0.9	0.0
F2	372	730	734	-0.6%	\$5.76	0.7	12.1	1.0	1.0	0.8	0.9	0.8	-0.1
F2	385	387	230	68.5%	\$5.82	0.7	8.6	0.7	1.2	0.9	0.7	0.8	0.1
F2	314	533	566	-5.8%	\$8.36	0.5	15.4	1.2	0.7	0.6	0.8	0.8	0.0
F2	303	377	325	15.8%	\$5.52	0.8	8.0	0.6	1.1	0.9	0.8	0.8	0.0
F2	380	367	372	-1.4%	\$6.40	0.6	7.5	0.6	1.2	0.9	0.8	0.7	-0.1
F2	310	586	610	-3.9%	\$7.85	0.5	11.0	0.9	0.8	0.7	0.9	0.7	-0.2
F2	333	455	542	-16.0%	\$6.47	0.6	9.0	0.7	0.8	0.6	0.7	0.7	0.0
F2	344	282	275	2.8%	\$9.84	0.4	9.2	0.7	1.0	0.8	0.6	0.6	0.0
F2	308	365	489	-25.4%	\$6.88	0.6	7.3	0.6	0.9	0.7	0.6	0.6	0.0
F2	305	309	330	-6.6%	\$8.22	0.5	6.7	0.5	0.8	0.6	0.6	0.6	-0.1
F2	307	400	421	-4.9%	\$10.61	0.4	8.8	0.7	0.6	0.5	0.6	0.5	-0.1
F2	315	217	202	7.3%	\$9.86	0.4	8.3	0.7	0.6	0.5	0.5	0.5	0.1
F2	302	374	395	-5.4%	\$10.12	0.4	7.4	0.6	0.7	0.6	0.7	0.5	-0.1
F2	311	49	82	-40.3%	\$15.55	0.3	9.4	0.8	0.6	0.5	0.5	0.5	0.0
F2	306	359	512	-29.8%	\$9.74	0.4	7.2	0.6	0.6	0.5	0.5	0.5	0.0
F2	342	121	77	All	\$14.77	0.3	6.8	0.5	0.7	0.5	0.4	0.5	0.0
F2	316	206	174	18.1%	\$13.88	0.3	5.0	0.4	0.6	0.5	0.4	0.4	0.0

Local Routes

Local

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LINE		Avg Weekday Pass 2Q08	Avg Weekday Pass 2Q07	% Change	Sub/ Pass 2Q08	Index	Pass/ Trip 2Q08	Index	Pass/ Rev Mile 2Q08	Index	1Q08 Route Performance Index	2Q08 Route Performance Index	RPI Point Change
					\$2.85		24.50		2.10				
L 44		7,197	7,567	-4.9%	\$2.08	1.4	50.7	2.1	2.6	1.2	1.7	1.6	-0.1
L 26		4,529	4,525	0.1%	\$2.01	1.4	32.9	1.3	2.9	1.4	1.5	1.4	-0.1
L 19		3,142	3,676	-14.5%	\$2.73	1.0	24.2	1.0	2.3	1.1	1.1	1.0	-0.1
L 24		1,774	2,086	-14.9%	\$2.49	1.1	15.3	0.6	2.8	1.3	1.0	1.0	0.0
L 165		3,884	3,909	-0.6%	\$2.67	1.1	26.3	1.1	1.9	0.9	1.1	1.0	0.0
L 76		1,791	1,820	-1.6%	\$3.39	0.8	27.6	1.1	1.7	0.8	1.0	0.9	0.0
L 29		1,384	1,340	3.3%	\$2.92	1.0	16.7	0.7	2.3	1.1	1.0	0.9	-0.1
L 12		1,199	1,161	3.3%	\$2.96	1.0	15.3	0.6	2.4	1.1	1.0	0.9	-0.1
L 39		1,143	1,196	-4.4%	\$3.14	0.9	14.5	0.6	2.2	1.1	0.9	0.9	0.0
L 36		1,759	1,772	-0.7%	\$4.06	0.7	25.5	1.0	1.6	0.8	0.9	0.8	-0.1
L 1		2,353	2,646	-11.1%	\$3.54	0.8	19.6	0.8	1.8	0.9	0.9	0.8	-0.1
L 11		2,599	3,567	-27.1%	\$3.63	0.8	22.0	0.9	1.7	0.8	0.9	0.8	0.0
L 2		1,245	1,300	-4.2%	\$3.23	0.9	16.1	0.7	2.0	0.9	0.9	0.8	-0.1
L 52		1,068	1,083	-1.4%	\$3.11	0.9	12.5	0.5	2.1	1.0	0.9	0.8	-0.1
L 110		1,473	-	All	\$3.94	0.7	19.8	0.8	1.8	0.9	0.6	0.8	0.2
L 49		1,258	1,352	-7.0%	\$3.76	0.8	16.1	0.7	2.0	1.0	0.8	0.8	0.0
L 164		3,249	3,372	-3.6%	\$3.95	0.7	21.2	0.9	1.6	0.7	0.8	0.8	-0.1
L 50		1,824	1,921	-5.0%	\$4.43	0.6	20.2	0.8	1.4	0.6	0.8	0.7	-0.1
L 59		1,106	1,128	-1.9%	\$4.45	0.6	18.4	0.7	1.4	0.7	0.7	0.7	0.0
L 63		875	871	0.4%	\$4.38	0.7	13.1	0.5	1.6	0.7	0.7	0.6	0.0
L 21		1,633	1,827	-10.6%	\$6.11	0.5	22.0	0.9	1.1	0.5	0.7	0.6	-0.1
L 161		2,108	2,271	-7.2%	\$4.29	0.7	15.2	0.6	1.3	0.6	0.7	0.6	0.0
L 42		1,755	1,795	-2.2%	\$5.45	0.5	21.2	0.9	1.0	0.5	0.6	0.6	0.0
L 31		1,257	1,284	-2.1%	\$5.37	0.5	19.5	0.8	1.1	0.5	0.6	0.6	0.0
L 111		835	-	All	\$3.87	0.7	9.9	0.4	1.2	0.6	0.7	0.6	-0.1
L 37		1,826	1,901	-4.0%	\$5.27	0.5	15.5	0.6	1.1	0.5	0.6	0.6	0.0
L 183		1,203	1,193	0.8%	\$4.43	0.6	14.0	0.6	1.0	0.5	0.6	0.6	-0.1
L 35		1,115	1,046	6.5%	\$6.29	0.5	17.7	0.7	1.0	0.5	0.6	0.6	0.0
L 155		250	259	-3.2%	\$5.36	0.5	11.6	0.5	1.3	0.6	0.6	0.5	0.0
L 185		1,265	1,126	12.3%	\$6.05	0.5	15.1	0.6	1.1	0.5	0.6	0.5	0.0
L 60		1,109	1,225	-9.5%	\$6.14	0.5	14.7	0.6	1.1	0.5	0.6	0.5	-0.1
L 51		993	1,118	-11.2%	\$5.67	0.5	12.9	0.5	1.1	0.5	0.6	0.5	-0.1
L 8		369	478	-22.9%	\$8.09	0.4	4.8	0.2	1.1	0.5	0.4	0.4	0.0
L 184		116	112	3.1%	\$12.65	0.2	11.8	0.5	0.7	0.3	0.4	0.3	0.0

Site-specific Shuttles

Site-Specific Shuttles

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		Avg	Avg								1Q08	2Q08		
		Weekday	Weekday								Route	Route	RPI	
		Pass	Pass	%	Sub/	Pass/		Pass/				Performance	Performance	Point
LINE		2Q08	2Q07	Change	Pass	Index	Trip	Index	Rev	Index	Index	Index	Index	Change
					\$3.45		13.00		2.00					
SS	TIS	156	151	3.1%	\$0.69	5.0	3.2	0.2	1.1	0.6	2.0	1.9	0.0	
SS	MCE	121	121	-0.1%	\$0.89	3.9	1.4	0.1	1.4	0.7	1.7	1.6	-0.1	
SS	SMU	833	730	14.2%	\$1.40	2.5	10.6	0.8	2.7	1.3	1.6	1.5	-0.1	
SS	TI	799	860	-7.1%	\$1.19	2.9	5.3	0.4	1.7	0.9	1.3	1.4	0.1	
SS	UTSW	308	333	-7.4%	\$1.20	2.9	3.6	0.3	1.6	0.8	1.3	1.3	0.0	
SS	UTD	312	-	All	\$1.26	2.7	4.9	0.4	0.7	0.3	-	1.2	-	
SS	DFW	471	448	5.2%	\$1.42	2.4	6.0	0.5	0.7	0.3	1.1	1.1	0.0	
SS	PE	63	62	1.5%	\$3.73	0.9	1.5	0.1	0.7	0.4	0.4	0.5	0.1	

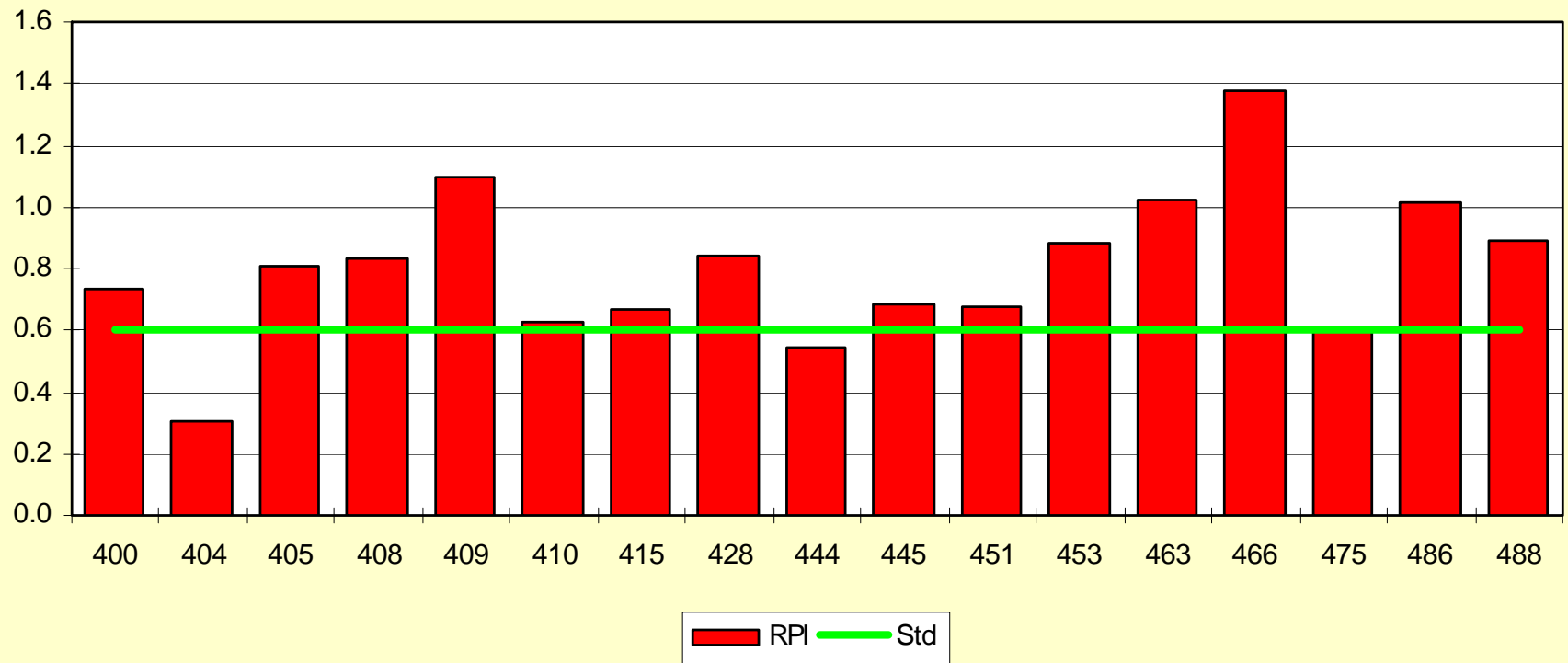
DART-on-Call

DART-on-Call

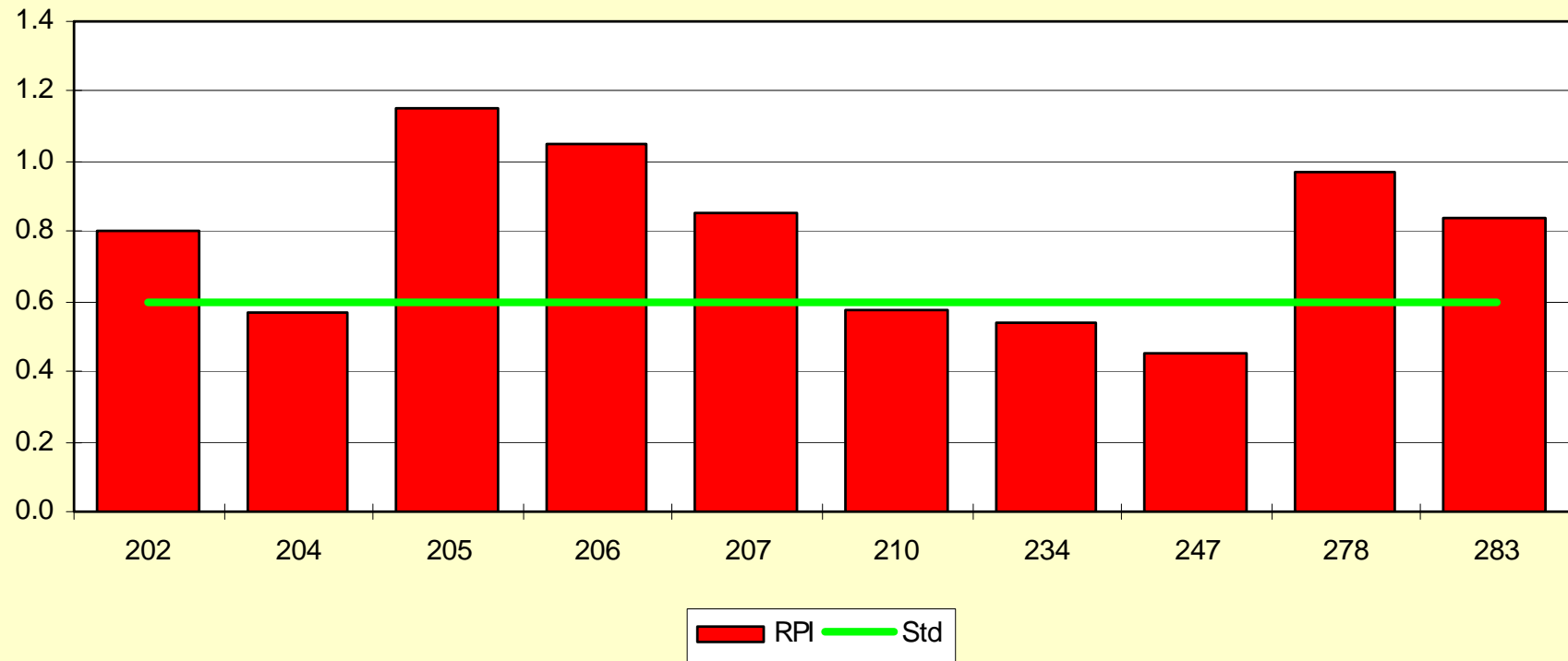
Dallas Area Rapid Transit Service Standards Monitoring Report Second Quarter FY 2008

	Avg Weekday Pass	Avg Weekday Pass	% Change	Sub/ Pass	Index	Pass/ Rev Hour	Index	1Q08 Route Performance Index	2Q08 Route Performance Index	RPI Point Change
LINE	2Q08	2Q07								
				\$4.50		6.00				
F TC Flx	91	-		\$4.65	1.0	13.07	2.2	-	1.6	All
F SI Flx	132	-		\$4.24	1.1	9.59	1.6	-	1.3	All
D NCPoC	152	119	27.8%	\$5.29	0.9	6.92	1.2	0.9	1.0	0.1
D GH	53	47	13.4%	\$8.26	0.5	6.84	1.1	0.8	0.8	0.0
D Rich	63	50	27.7%	\$7.91	0.6	6.68	1.1	0.7	0.8	0.1
D EPoC	85	92	-7.4%	\$7.83	0.6	5.66	0.9	0.7	0.8	0.0
D RoC	69	68	1.9%	\$9.25	0.5	4.59	0.8	0.7	0.6	-0.1
D LoC	44	109	-59.5%	\$14.93	0.3	3.04	0.5	0.4	0.4	0.0
D NDoC	42	38	10.0%	\$15.46	0.3	3.07	0.5	0.4	0.4	0.0
D FBoC	46	53	-12.0%	\$14.95	0.3	2.90	0.5	0.3	0.4	0.0
D LHoC	40	45	-10.7%	\$17.37	0.3	2.66	0.4	0.4	0.4	0.0

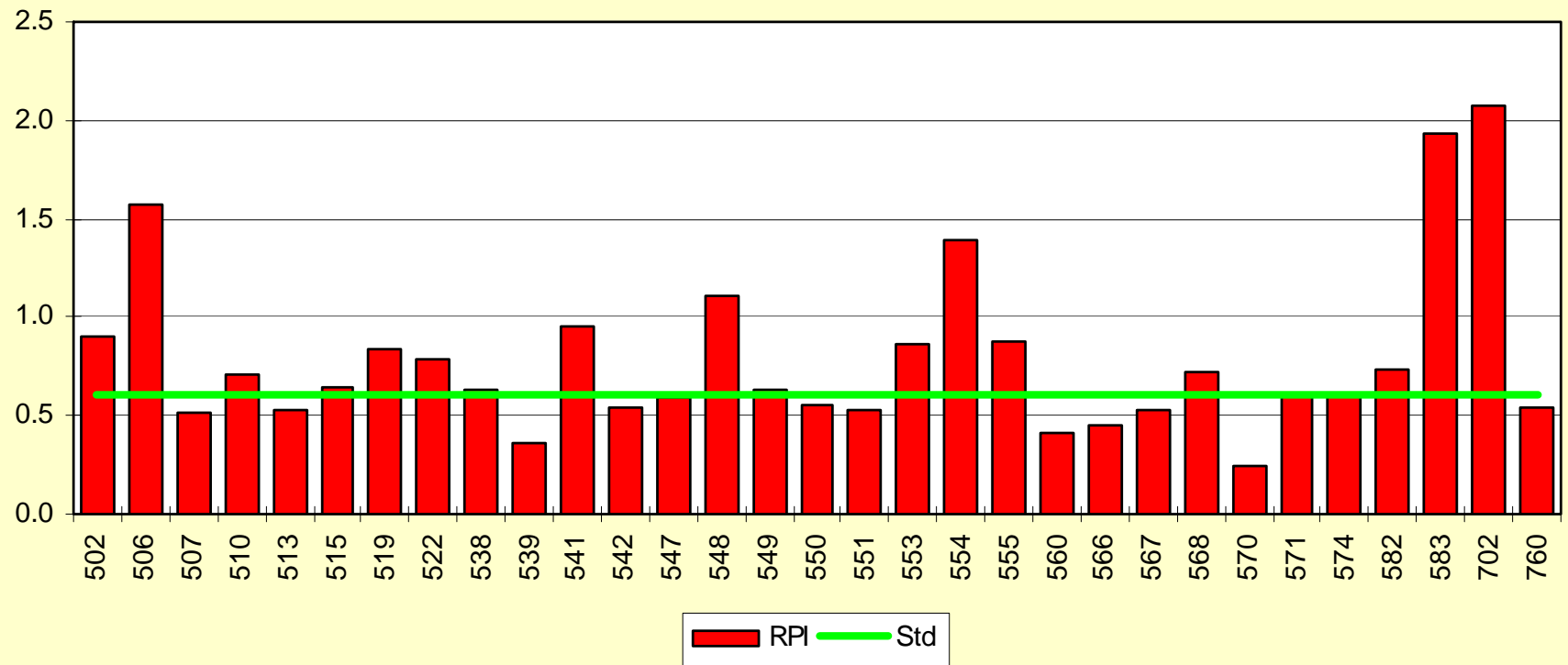
Route Performance Index Crosstown Routes



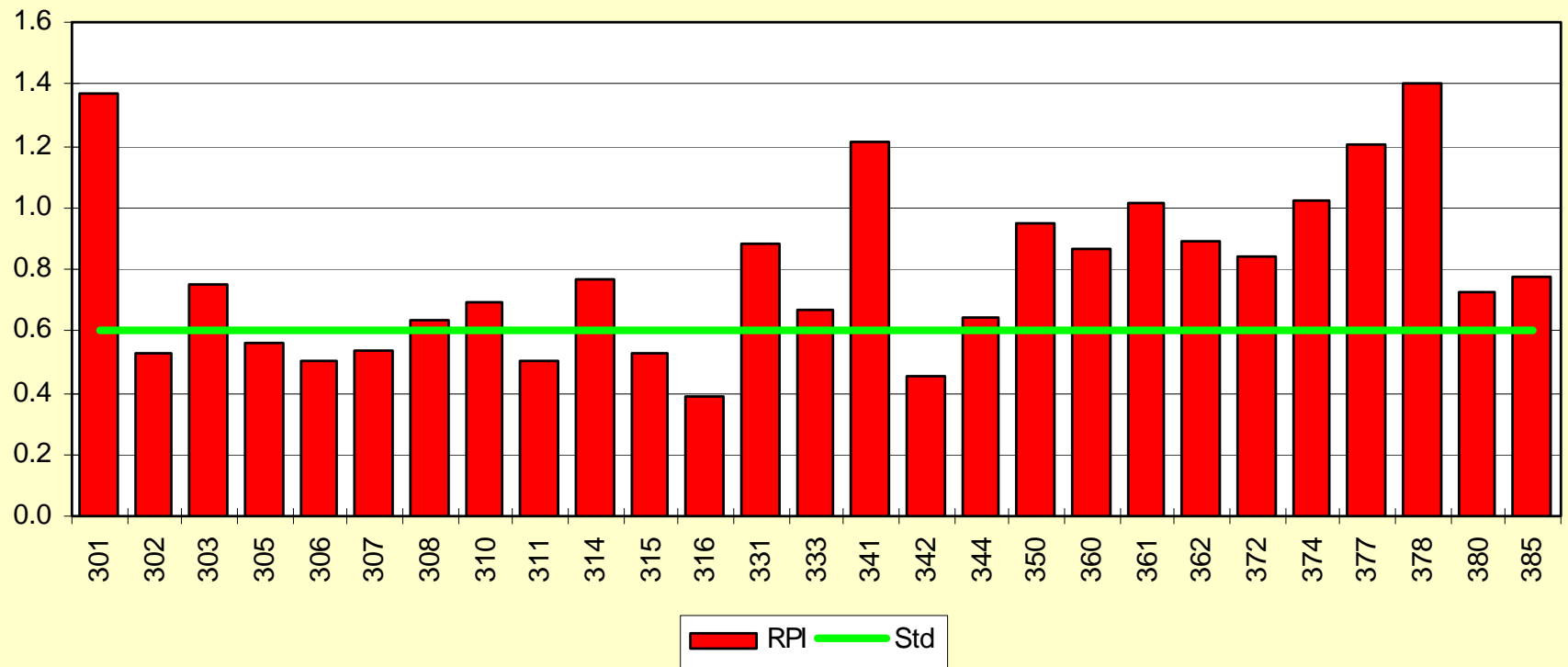
Route Performance Index Express Routes



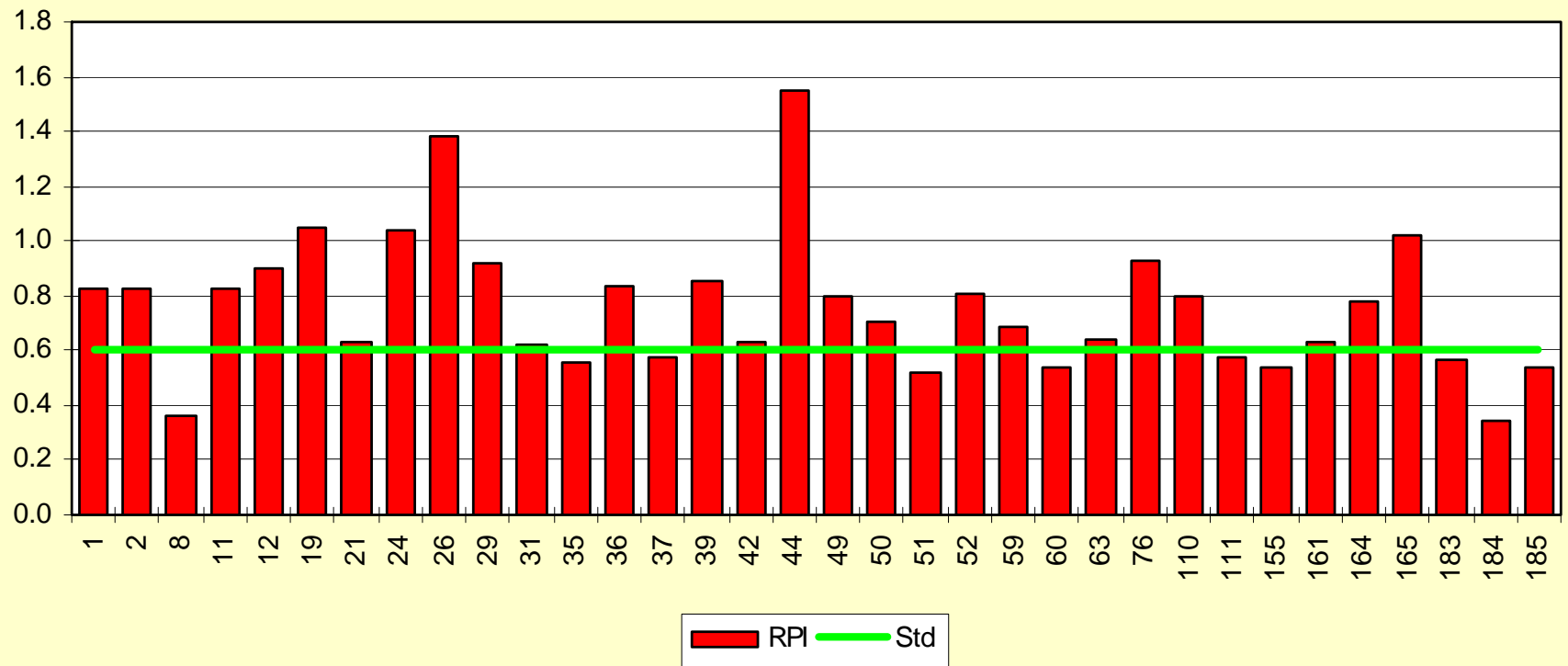
Route Performance Index Rail Feeder Routes



Route Performance Index Transit Center Feeder Routes



Route Performance Index Local Routes



PLANNING & DEVELOPMENT DEPARTMENT

Second Quarter FY 2008 Quarterly Reports

P&D1	Highlights
P&D2	Mobility Programs Development
P&D2	I-30 Old Turnpike Managed/HOV Lanes Project
P&D3	HOV Lanes Operation
P&D4	North Central (US 75) Concurrent HOV Lanes
P&D5	SH 114 Freeway Widening Including Managed/HOV Lanes
P&D6	Service Planning & Scheduling
P&D6	Bus Corridor Concept Development
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P&D8	Public Announcement and Visual Message Board (PA/VMB) System
P&D9	Connection Protection
P&D10	Construction and Installation of Standard Shelters
P&D11	Vanpool Program
P&D12	Customer Response Team (CRT)
P&D13	Five-Year Action Plan
P&D14	Five-Year Action Plan Score Card
P&D15	Service Reviews

Planning and Development Department

The scope of work of the Planning and Development Department includes the following responsibilities and functions:

The Planning and Development Department consists of three divisions, which report directly to the Vice President, including: Mobility Programs Development, Service Planning and Scheduling, and Miscellaneous Construction. This department is responsible for a broad range of planning and development activities, from ongoing refinement of the current bus system, to conceptualizing future services and projects and advancing them through various levels of development. Specific functions include short-range bus service planning and scheduling, and capital planning for bus passenger facilities. The department also administers the Agency's Local Assistance Program for funding transit-related transportation improvements in member cities and performs all planning, design, development, and operation of the High Occupancy Vehicle (HOV) lane system. Finally, the department is responsible for providing construction management and construction quality assurance services for other departments on small projects throughout the Authority.

Highlights This Quarter

- Work continues on the remaining segment of Phase I construction of the I-30 West HOV lane; completion is scheduled for summer 2008.
- DART currently operates 75 miles of HOV Transitways along I-30 East, I-35E, I-635 East, I-635 West, I-30 West, US 75, and I-35E/US 67. The seven DART operated HOV lanes carried approximately 143,600 weekday daily commuters.
- The I-635 East extension opened to traffic in January 2008.
- DART conducted a preliminary study on facility operations regarding the North Central (US 75) concurrent HOV lanes; changes to the project will be made as warranted.
- The Campbell Center e-shuttle was discontinued at the request of the building's management; however, Route 428 now serves the building from Park Lane.
- Route 883 started serving UTD in January 2008; this route connects the UTD campus with Bush Station.
- The procurement request was completed for the installation of a Public Announcement and Visual Board System (PA/VMB) for downtown Dallas light rail stations. The PA/VMB system would be used for service disruptions, safety and security messages and emergency preparedness information.
- Thirty-five (35) new vanpools were introduced since 1Q8; as a result, the FY 2008 target of 145 vanpools has been reached. The increase in fuel prices has sparked an unprecedented demand for vanpools. Waiting lists have been established pending availability and/or new funding.
- Two (2) new flex services (South Irving and Telecom Corridor) were implemented during the March 2008 service changes.

I-30 Old Turnpike Managed/HOV Lanes Project

Mobility Programs Development

Strategic Plan Consideration	C2.3 Open/Integrate new transit services.
Description	<p>The I-30 West Managed/ HOV Tom Landry Freeway (Old Turnpike) project includes development of the first Managed/HOV Lane project in Dallas. The Managed/HOV lanes facility will be designed in the median of I-30 starting from the Dallas/Tarrant County line to downtown Dallas. This facility will operate 20-hours a day.</p> <p>Phase I design includes two reversible lanes from TCL to Mountain Creek and a single reversible lane to Chalk Hill. During the afternoon peak, the single lane will extend from Chalk Hill to Sylvan. The first phase will open in two sections: the first section from TCL to Loop 12 opened July 31, 2007, and the remaining section of phase I will open in 2008. Interim Phase II includes construction of tolling plaza and scheduled for completion July 2009.</p>
Accomplishments	<ul style="list-style-type: none">• 2ndQ08: Work continues on the remaining segment of Phase I, scheduled to open in Summer 2008.• 4thQ07: The first 6-mile segment of Phase I was opened in July 2007.• April 2007: Phase II design initiated in April 2007.
Issues	<ul style="list-style-type: none">• The region stakeholders have requested no sorting of HOV/SOV vehicles on the main lanes.• Existing toll tag limitation that will not allow to turn-on and off by drivers.• Potential funding delay for I-30 Trinity River (Signature) bridge (designed and constructed by others).• TxDOT is reviewing the structural report for shifting center support for three bridges to allow two lanes Managed HOV into downtown.
Schedule	<ul style="list-style-type: none">• Summer 2008: Complete remaining segment of Phase I construction of the Managed/HOV lane facility on I-30 West.• 2009: Completion of phase II
Project Manager(s)	Koorosh Olyai/Mahesh Kuimil

Strategic Plan Consideration

C1.1 Improve on-time performance
C1.4 Provide friendly courteous service

Description

HOV lane system is DART's most cost efficient service with \$0.19 subsidy per passenger and carrying about 38% of the total DART system ridership.

I-30, I-35E, I-635 and I-35E/US 67 HOV lanes carried over 37.5 million commuters during FY 07.

DART currently operates 75 miles of HOV Transitways along I-30 East, I-35E, I-635 East, I-635 West, I-30 West, US 75 and I-35E/US 67. The HOV lane on I-30 East is a Contraflow lane which is created by borrowing the inside lane of the non-peak direction and assigned to peak direction of travel. The HOV lanes on Stemmons and LBJ are buffer separated concurrent flow lanes, constructed using the inside shoulders of the freeways. The HOV lanes on I-35E/US 67 are a combination of concurrent flow and reversible sections. The HOV lanes on I-30 West is a two-lane reversible facility.

Six (6) miles of HOV lanes opened in FY 2007; 32 miles opened in FY 2008; and additional nine (9) miles of HOV lanes are scheduled to open in FY 2008 on I-30 West.

Accomplishments

The following is HOV ridership information for March 2008:

- The seven DART operated HOV lanes carried approximately 143,600 weekday daily commuters.
- The HOV lanes along I-30 East, I-35E, I-635 East, I-635 West, I-30 West, US75, and I-35E/US67 carried 18,790, 23,140, 21,000, 40,540, 2,510, 13,870 and 23,730 weekday passengers respectively.
- HOV users saved 9.4 minutes on I-30 East, 10.3 minutes on I-35E, 10.8 minutes on I-635 West, 9.6 minutes on I-635 East, 12.0 minutes on I-35E/67, 2.5 minutes on I-30 West, and 12.6 minutes on US 75 on the round trip commute.
- On-time opening performance for the East R. L. Thornton HOV lane was 99.9% during the last quarter.
- A six-mile segment of Phase I of the I-30 West HOV lane opened to traffic in July 2007; the remainder of Phase I will open in Summer 2008.
- The I-30 East extension and the US 75 HOV lane opened to traffic in December 2007. The I-635 East extension opened in Jan. 2008.

Issues	Additional public education and marketing efforts are necessary.
Schedule	Ongoing.
Project Manager(s)	Mahesh Kuimil

North Central (US 75) Concurrent HOV Lanes

Mobility Programs Development

Strategic Plan Consideration

C2.3 Open/Integrate new transit services

Description

Development of a concurrent flow HOV lane facility is underway in the median of US 75, north of LBJ freeway to north of Parker Road in Plano. The 24-hour two-lane facility will serve both northbound and southbound commuters. The facility will be connected to the existing and later, future HOV lanes on LBJ freeway, west of US 75, via a direct connector ramp through the reconstructed US 75/I-635 Interchange. Potential access/egress locations have been identified at Park Blvd. Previously, design of a reversible HOV lane was being advanced along this corridor. This project has been replaced with the concurrent flow facility.

Accomplishments

- 2ndQ08: DART conducted a preliminary study on facility operations and will conduct another study in the summer. Changes to the project will be made as warranted.
- 1stQ08: Construction was completed and the HOV lane facility on US 75 was opened to traffic in December 2007.
- 3rdQ06: Project has been let.
- The T-ramp from TI Boulevard to the LBJ HOV opened to traffic last month as part of the High Five construction.

Issues

- The NCTCOG's Mobility Plan identifies the need for two lanes inbound and one lane outbound in the morning and the reverse for the afternoon operating periods.
- An MIS is needed to address the additional HOV needs within the corridor.
- Access/egress locations at Campbell Road have been eliminated due to operational concerns.

Schedule

- Summer 2008: Conduct 2nd preliminary study on facility operations and make changes as warranted.
- Dec. 2007: Completed ramp connections from US 75 HOV lane to I-635 HOV lane. Completed construction of the HOV lane facility on US 75.

Project Manager(s)

Mahesh Kuimil

SH 114 Freeway Widening Including Managed/HOV Lanes

Mobility Programs Development

Strategic Plan Consideration

C2.3 Open/Integrate new transit services

Description

The SH 114 project is comprised of two segments: The section between SH 183 and Loop 12 will be widened from 4 to 6 general purpose lanes (3 in each direction) and have four Managed HOV lanes added within the median. The section from Loop 12 to SH 121/County Line will be widened from four lanes to eight lanes with an addition of four Managed HOV lanes. Project limits are from SH 183 to SH 121/Tarrant County line for a total length of 13 miles. Total estimated cost is \$750M.

The corridor is expected to include two Park and Ride lots, located at or near International Parkway and Spur 348. Access and egress will be provided by using slip-ramps and wishbone ramps.

Accomplishments

- Jan.-March 2008: Updated environmental document was submitted to TxDOT last year. Several environmental issues are still pending resolution by ENV Division in Austin. Public Hearing will be scheduled this spring upon receipt of final approval from TxDOT/FHWA. Final environmental clearance (FONSI) is expected this summer.
- Oct.-Dec. 2007: TxDOT and FHWA in Austin have approved Construction plans for letting and mylars were sent to Austin for procurement purposes. Letting is scheduled for September 2008 based on the new funding strategy by DART/TxDOT/NCTCOG.
- July-Sept. 2007: 100% PS&E package was delivered to TxDOT for review and final processing.
- April - June 2007: The Final PS&E package is in Austin awaiting Final Environmental Clearance (FONSI) and Letter of Authorization to begin letting process.
- Jan.-March 2007: Revised schematics for reconstruction of SH 114 from SH 183 to *Tarrant County line* including 4 concurrent Managed HOV lanes are being submitted to FHWA/TxDOT with updated environmental document this month. Final PS&E package for reconstruction of the *Loop 12/SH 114 Interchange* (early project) to accommodate LRT under Loop 12 and along SH 114 in support of the future LRT extension to DFW Airport is due to TxDOT in Austin this month. An ILA with TxDOT for funding DART share of LRT and Managed HOV lanes in amount of \$46.3M will be considered by the DART Board next month. Project

SH 114 Freeway Widening Including Managed/HOV Lanes

Mobility Programs Development

limits are from Texas Stadium to west of the BNSF RR including LRT station at Tom Braniff Drive. Estimated cost of the 40-month construction project is \$160M.

- Oct.–Dec. 2006: Design schematics for *reconstruction of SH 114* were approved in June 2006. Draft ILA/AFA has been prepared for review and approval.

Issues

- None

Schedule

- Spring 2008: Formal public hearing anticipated in advance of EA approval.
- Summer 2008: Final environmental clearance (FONSI).
- FY 05-07: PS&E for Loop 12/SH 114 Interchange for early LRT project implementation.
- FY 09-2011: Construction phase for Loop 12/SH 114 Interchange for early LRT project implementation.
- FY 09-12: PE/PS&E for remainder of SH 114 corridor.
- FY 10-12: Utilities relocation/coordination and R-O-W.
- FY 13-16: Construction phase, pending funding availability.

Project Manager(s)

Ali Rabiee

Strategic Plan Consideration	C1 Improve quality. C2 Improve/add services. C3 Improve efficiency.
Description	<p>The Five Year Action Plan included a strategy of identifying principle bus corridors and targeting improvements in bus travel times, frequency, passenger amenities and security to achieve a service level similar to that provided by light rail, but without the grade separated right-of-way.</p> <p>The 1998-2002 and 2002-2006 Five Year Plans identify potential bus corridors: Harry Hines, Malcolm X, and Ferguson Road. The Northwest Corridor MIS planned light rail within the Harry Hines corridor, removing it from consideration as a bus corridor.</p>
Accomplishments	<ul style="list-style-type: none">• 2ndQ08: Staff reviewed the program as originally defined and has prepared a draft of a revised proposal for enhanced bus services. A new type of enhanced bus service is identified in the proposal, and additional corridors are proposed for review. This proposal will be forwarded for internal review during Q3.• 1stQ08: No activity during this quarter.• 4thQ07: Staff continued work on final scope for consultant study.• 2ndQ07: Staff developed timetables for project implementation and identified work items for consultant.• 1stQ07: Board adopted the 2030 TSP, which included final corridor recommendations.
Issues	<ul style="list-style-type: none">• Integration of DART's bus corridor development concepts with City of Dallas corridor overlay zoning concepts.• Incorporation of bus corridors in the 2030 Transit System Plan.
Schedule	<ul style="list-style-type: none">• FY 2008: Commence consultant study; receive final recommendations from consultant.
Project Manager(s)	Boris Palchik / Rob Smith

Strategic Plan Consideration	C1 Improve service quality and effectiveness. C2 Improve service efficiency. C3 Increase ridership by opening new services.
Description	The Employer Services Program incorporates services targeted at employers: Employer Shuttles (E-Shuttles), Site Specific Shuttles, Airport and other services in which DART partners with employers to provide innovative transit connections between the DART system and potential trip generators. Site-specific shuttle or employer shuttle services are currently operating at D/FW Airport, UTSW Medical Center, Texas Medical City, North Park Mall, Texas Instruments, SMU, City of Richardson Telecom Shuttle and McKinney Avenue Streetcar and UTD.
Accomplishments	<ul style="list-style-type: none">• Campbell Center e-shuttle has been discontinued. The building was sold and current management did not want to continue. Route 428 now serves the building from Park Lane.• UTD began Route 883 on January 4, 2008. Service connects UTD Campus with Bush Station.• Staff is fielding calls in regard to shuttle service for various locations throughout service area due to higher gasoline costs.• Staff met with Baylor to explore a possible site-specific connection from Pearl to Baylor.• Staff continues to work with the City of Richardson to promote the new site-specific shuttle in the Galatyn area.• Working with SMU for a new agreement and expanded service because of tremendously increasing ridership demands.
Issues	<ul style="list-style-type: none">• Increasing fuel costs creates more interest in these types of programs• Budget constraints• Economy seems to be slowing.• Building sales – new management of current e-shuttle operations is not receptive to continuing service.• New job creation is with smaller service companies where interest in this program is not significant.• Many new employment opportunities are beyond DART service area boundaries.
Schedule	<ul style="list-style-type: none">• Ongoing
Project Manager(s)	John Quinn

Public Announcement and Visual Message Board System (PA/VMB)

Service Planning and Scheduling

Strategic Plan Consideration	C1 Improve quality of service. C2 Improve efficiency of service.
Description	<p>A Public Announcement and Visual Message Board (PA/VMB) system was installed during 2001-2003 at all Phase I light rail stations (Park Lane to Parker on the Red Line and Mockingbird to Downtown Garland on the Blue Line). PA/VMBs are used to announce service disruptions, safety and security messages and emergency preparedness information.</p> <p>Thirty percent (30%) of DART's light rail riders board and alight at a station located within the CBD (part of the starter system). Therefore, in an effort to expand and enhance the capability to communicate with riders, a PA/VMB system will be installed during 2008-2010 at all CBD starter system stations--Pearl, St. Paul, Akard and the West End.</p>
Accomplishments	<ul style="list-style-type: none">• April 2008: Project was presented to DART Board.• March 2008: Procurement request completed.• February 2008: Met with Project Management to confirm project cost.• October 2007 - November 2007: Developed timeline, and identified stakeholders and outside sources.• October 2007: Funding was approved to install PA/VMB at all CBD-Starter System stations.• August 2007 - September 2007: A capital request was submitted for the PA/VMB project.
Issues	<ul style="list-style-type: none">• None
Schedule	<ul style="list-style-type: none">• 2008-2010: Installation of PA/VMB system for Downtown Dallas light rail stations.
Project Manager	Jennifer Jones

Strategic Plan Consideration	C1 Improve quality of service. C2 Improve efficiency of service.
Description	<p>Bus operations have raised a concern that it is difficult to determine whether a train has pulled into an aerial station. This has caused operators to pull out from their bay prior to the arrival of customers making rail/bus connections. Rail Planning and Operations Technology have developed a notification device to address operations concerns. The notification device notifies operations when a train is approaching the station. Specifically, as trains approach the station, the notification device will trigger a light to come on in the bus bay area. The flashing light will let operations know that a train is approaching the station.</p> <p>The 6-month pilot test at Arapaho Station was completed in November 2006. The follow-up evaluation recommended a second pilot test using an alternative technology. Rail Planning has issued a work order for Stantec to implement a 3-month pilot at Arapaho Station using a different technology.</p>
Accomplishments	<ul style="list-style-type: none">• Feb. 2008: Equipment recommendations approved by Planning.• Dec. 2007: Equipment recommendations report completed for second pilot.• Dec. 2007: AC power outlet issue was resolved by moving pilot from Arapaho Station to Walnut Hill Station.• Nov. 2007: Second pilot timeline completed and approved.• Nov. 2007: Station assessment analysis completed and approved.• Oct. 2007: Second pilot project was kicked off and timeline completed.• Sept. 2007: Work order for second pilot issued to Stantec.• June - July: An outside source has been identified to develop the technology for the second pilot.• May - June 2007: Scope of work for second pilot approved.
Issues	<ul style="list-style-type: none">• A different technology was recommended per the evaluation; therefore, a second pilot will be conducted.
Schedule	<ul style="list-style-type: none">• September 2007 - January 2008: Develop new technology alternatives• Feb. 2008: Complete technology recommendations for second pilot.• Mar. 2008: Review and approve technology to be used in

second pilot.

- April 2008: Prepare bill of materials and develop prototype implementation plan
- May 2008: Submit final report.
- June 2008: Conduct prototype assembly and shelf test
- July 2008: Conduct a 90-day test at Walnut Hill Station.

Project Manager

Jennifer Jones

Construction & Installation of Standard Shelters

Service Planning and Scheduling

Strategic Plan Consideration C1.2 Provide clean, safe, secure environment.
C2.6 Add needed passenger amenities/facilities.

Description The Standard DART Bus Shelter program is intended to provide additional amenities and a cleaner, safer, more comfortable place to wait, where daily boarding activity is greater than 50 passengers or where a sensitive use is present.

A new shelter contract was signed with NEC and Notice to Proceed issued in May 2003. The FY 08 program is in progress.

Accomplishments

- Addressed issues in maintenance slippage through bi-monthly summit meeting. Maintenance contract being renegotiated.
- Developed bi-monthly summit meeting to improve efficiency in communication between Facilities Planning and Facilities Maintenance.
- March 2008: New installation contract, passed by Planning committee
- Installed 8 new shelter equivalents.
- Developed corridor recommendations for placement of 80 i-Stops. These locations include Malcolm X and Gaston Ave.

Issues

- Crime prevention issues being addressed through environmental design such as lighting.
- An opportunity exists for improved system efficiency if Paratransit would get more Paratransit passengers into fixed route service.
- Continued outside pressure to remove and relocate bus stops, benches, and shelters, which may increase costs and could negatively affect ridership.
- Solar lighting has been added to all new shelters.

Schedule

- April 2008: New federalized contract passed by DART Board and signed by DART and Tolar Mfg.
- FY 2008: Begin installation of shelters under federalized contract.

Project Manager(s) Rob Parks / Ruth Cooper

Strategic Plan Consideration

C1 Improve service quality and effectiveness.
C2 Improve service efficiency.
C3 Increase ridership by opening new services.

Description

Ongoing support will be provided for DART's vanpool program. The Vanpool program is designed to mitigate traffic congestion by providing 7, 8, 12, 14 and 15 passenger commuter vans. DART will continue to benchmark best practices for a successful program.

Accomplishments

- 2ndQ08: Thirty-five (35) new vanpools were introduced since 1Q8; as a result, the FY 08 target of 145 Vanpools has been reached.
- 1stQ08: Four (4) new vanpools were introduced during Q1, with a new total of 110.
- 4thQ07: A new Project Manager (Dan Dickerson) was hired to oversee vanpool operations.
- 4thQ07: 12 new vanpools were introduced during Q4, with a new total of 106.
- 3rdQ07: Vanpool program pricing changes took effect in May. DART staff met with vanpool captains to discuss new rate structure and progress of program. 6 new vanpools were introduced during Q3, with a new total of 94 in operation.
- 2ndQ07: Negotiated vanpool program funding changes with NCTCOG that will allow for a reduction in user rates starting in Q3.
- 1stQ07 Vanpool came within 1 vanpool of our targeted 90

Issues

- Increase in fuel prices has sparked an unprecedented demand for vanpools. Waiting lists had to be established pending availability and/or new funding.
- Teaming with North Texas Clean Air Coalition in Community Outreach projects.
- NCTCOG announced a funding delay in procuring a Regional Rideshare Matching database (pending).
- A funding agreement has been established with NCTCOG into FY08. This will allow the fleet to expand to as many as 145 vans.
- Increased fuel costs continue to create a stronger market for Rideshare services.

Schedule

- 3rdQ08: Planning Committee program update. Slated for Apr 08.

- In development of a “Vanpool Workshop” for new employers. Slated for Mar/Apr '08.
- Continue promotion of new pricing; add new vanpools to operating fleet.
- Continue development of longer-term pricing and marketing strategies.
- Conduct best practices benchmarking activities to measure benefits, incentives and program structure of other vanpool program providers
- Identify overall budget savings to add more vans to service levels in an effort to address the demand for vans.

Project Manager(s) Rob Smith/ Dan Dickerson

Strategic Plan Consideration	C1 Improve quality of service. C2 Improve efficiency of service.
Description	LRT service disruptions can occur as a result of track blockage, construction, track maintenance or any other event that may disrupt rail services. The Customer Response Team (CRT) will be deployed to impacted downtown Dallas stations when an LRT service disruption occurs. CRT provides bus bridge, rail service delay and rail bridge information to customers. CRT is composed of staff from Community Affairs, Customer Service, Scheduling, Service Planning and Transit Center Operations.
Accomplishments	<ul style="list-style-type: none">• Mar. 2008: CRT staffing assignments were revised and finalized.• Dec. 2008: CRT implemented due to an emergency rail shut-down• Nov. 2007: Agency wide CRT implemented.• Nov. 2007: CRT procedures finalized and teams identified for all rail stations /transit centers.• Nov. 2007: Briefed DART employees on new CRT procedures.• Oct. 2007: Reviewed draft of agency-wide CRT procedures with Executive Leadership Team.
Issues	<ul style="list-style-type: none">• Sept. 2007: A planned rail service disruption occurred between Mockingbird and West End Stations to allow for the completion the second construction phase of the Bryan/Hawkins project. Unplanned circumstances occurred during the construction, which caused the project to not be completed on time. DART received numerous complaints regarding the lack of notification during the unplanned rail service disruption.• It was requested by executive management to expand the customer response team to include all departments.
Schedule	Ongoing as needed.
Project Manager(s)	Jennifer Jones

Strategic Plan Consideration	C1 Improve quality. C2 Improve/add services. C3 Improve efficiency.
Description	<p>The Action Plan provides guidance for development and implementation of service improvements for a five-year period. The Board-adopted goals for the Action Plan are to increase ridership and improve cost effectiveness.</p> <p>An updated Five Year Action Plan was developed and presented to the Board in 2002. Significant changes have taken place since 2002 relative to the region's economic conditions and DART's fiscal projections. As a result, a new Five Year Action Plan update is currently underway.</p>
Accomplishments	<ul style="list-style-type: none">• 2ndQ28: No program activity as Irving/Rowlett review was completed and staff shortages resulted in prioritization of other work.• 1stQ08: Work continued on added sections of Plan document; however, completion of the document was placed on hold pending Irving/Rowlett value engineering and review of the DART Financial Plan.• 4thQ07: Scope of Plan was expanded to incorporate ridership development and retention initiatives developed by the Ridership Development Committee. Drafts began for added sections of Plan document.• 3rdQ07: Incorporated management revisions to document.• 2ndQ07: Final draft presented to management for review.• 1stQ07: Management review and internal presentations on draft document recommendations.
Issues	<ul style="list-style-type: none">• Instability in service levels based on ridership changes, sluggish sales tax receipts, and volatile fuel prices.
Schedule	<ul style="list-style-type: none">• 3rdQ08: Work toward completion of expanded draft document and service assumptions.
Project Manager(s)	Rob Smith

FY 2008 Score Card Five-Year Action Plan

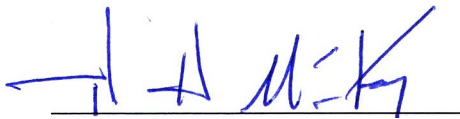
Service Planning and Scheduling

Objectives	Services	Activities
INCREASE RIDERSHIP		
<ul style="list-style-type: none"> Expand Services 		Fixed-route ridership increased 0.04% YTD for 2ndQ08 compared to 2ndQ07. Bus ridership decreased by 2.0%, Light Rail ridership increased by 4.6% and TRE ridership increased by 4.7%.
	Feeders to Transit Centers and Stations	First redesigned feeder routes implemented in February 2007. Significant changes to feeder routes in North Central Dallas were included in adopted October 2007 service changes. Additional changes to feeder routes and introduction of two new Flex services were implemented during March 2008 service changes.
<ul style="list-style-type: none"> Improve Customer Waiting Conditions 	Improved Bus Stop Amenities	The 2003-2008 new Standard Shelter Program will include a total of 430 standard shelters and 90 double/modular shelters.
IMPROVE COST EFFECTIVENESS		
<ul style="list-style-type: none"> Implement Efficiencies 		
	DART On-Call Non-Traditional service	Farmers Branch On-Call midday service expanded in February 2007. Study of Lake Highlands ridership concluded in 2ndQ07. Minor adjustment to Farmers Branch planned for October 2007. Adjustments approved for Lake Highlands and North Dallas On Call in March 2008.
	New DART On Call programs: flexible routes and late night/weekend services	Two new Flex services (South Irving and Telecom Corridor) will begin operation in March 2008.
	Site-specific Shuttles	On-going service partnerships with North Park, SMU, DFW, U.T. Southwestern Medical Center; American Airlines Center, Texas Instruments (TI), the McKinney Avenue Trolley, Medical City, Palisades and Campbell Center. UTD service agreement approved by Board of Directors, and began operation January 2008. Palisades Shuttle replaced by City of Richardson service, with new agreement approved by the Board of Directors.
	Non-Traditional Vanpool Service (E-Shuttle)	Employer outreach in rail expansion corridors is identifying new E-Shuttle opportunities. Two additional E-Shuttles pending.
	Address low-performing routes	February 2007 and October 2007 service changes continued to target routes consistently below 0.6 RPI; almost all DART fixed routes currently operating at or above standard. March 2008 service change proposals included a number of additional service adjustments for low-performing routes, with resources re-allocated to other fixed-route service improvements.

Strategic Plan Consideration	C1 Improve quality. C2 Improve/add services. C3 Improve efficiency.
Description	DART's on-going service planning process includes completion of periodic detailed needs assessments in each member city or sub-area. These detailed needs assessments help to identify improvement projects for inclusion in the Five Year Action Plan.
Accomplishments	<ul style="list-style-type: none">• 2ndQ08: North Tollway work postponed due to staff shortages. Completion of West Dallas review now rescheduled for 4Q08. Additional review work initiated for Plano in response to requests from the City of Plano; this work is scheduled for completion 3Q08.• 1stQ08: Richardson review work was completed; several recommendations were ultimately included in service changes that will occur in March 2008.• 4thQ07: Conducted final community meeting for Richardson review and first meeting for West Dallas review. Some recommendations incorporated into proposals for March 2008 service changes.• 3rdQ07: Completed Richardson draft review plan and held second community meeting.• 2ndQ07: East Dallas review finalized; recommendations included in proposals for October 2007 service change. First community meeting held for Richardson service review.• 1stQ07: Transfer study and community meetings completed for East Dallas Review; draft document completed. North Tollway, Richardson, and West Dallas reviews commenced.
Issues	<ul style="list-style-type: none">• None
Schedule	<ul style="list-style-type: none">• 4thQ08: Finalize West Dallas review. Continue work on North Tollway review.
Project Manager(s)	Rob Smith/assigned staff

DATE: April 2008
TO: Distribution
SUBJECT: **PROJECT DEVELOPMENT PROGRESS REPORT**

This document is the 2nd Quarter FY 2008 issue of the DART Project Development Progress Report. This report addresses status of LRT Buildout activities and other Capital Development projects. Status reflects activities through March 31, 2008, including Change Control Summaries, Systems Integration, and Real Estate.

A handwritten signature in blue ink, appearing to read 'Timothy H. McKay', is written over a horizontal line.

Timothy H. McKay, P.E.
Senior Vice President
Project Management

THM/ta

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ACRONYMS

AC/DC - Alternating Current/Direct Current
ADA - Americans with Disabilities Act
AWP - Annual Work Plan/Program
BNSF - Burlington Northern Santa Fe Railway
CBD - Central Business District
CCB - Change Control Board
CM/GC - Construction Manager/General Contractor
CPM - Critical Path Method
CRI - Cost Reduction Idea
D&A - DART & Agency
DART - Dallas Area Rapid Transit
DFW - Dallas/Fort Worth
DGNO - Dallas, Garland & Northeastern Railroad Company
FDR - Final Design Review
FEIS - Final Environmental Impact Statement
FEMA - Federal Emergency Management Agency
FFGA - Full Funding Grant Agreement
FTA - Federal Transit Administration
G-1 - Northeast Corridor (to Garland) Line Section 1
G-2 - Northeast Corridor (to Garland) Line Section 2
G-3 - Northeast Corridor (to Garland) Line Section 3
GMP - Guaranteed Maximum Price
HVAC - Heating/Ventilation/Air Conditioning
IFB - Invitation for Bid
ILA - Interlocal Agreement
IRV-1 - Irving/DFW Corridor Line Section 1
IRV-2 - Irving/DFW Corridor Line Section 2
IRV-3 - Irving/DFW Corridor Line Section 3
KCS - Kansas City Southern Railway
LNG - Liquefied Natural Gas
LRT - Light Rail Transit
LRVs - Light Rail Vehicles
MEP - Mechanical/Electrical/Plumbing
MKT - Missouri-Kansas & Texas Railroad Company
MIS - Major Investment Study
MSE - Mechanically Stabilized Earth
N/A - Not Applicable
NC-3 - North Central Corridor Line Section 3
NC-4 - North Central Corridor Line Section 4
NC-5 - North Central Corridor Line Section 5
NTP - Notice to Proceed
NW-1 - Northwest Corridor Line Section 1
NW-2 - Northwest Corridor Line Section 2
NW-3 - Northwest Corridor Line Section 3
NW-4 - Northwest Corridor Line Section 4
NWROF - Northwest Rail Operating Facility
OC-1 - Oak Cliff Corridor Line Section 1 (LRT Starter System)
OCIP - Owner Controlled Insurance Program

OCS - Overhead Catenary System
P&Z - Planning & Zoning
PA - Public Announcement
PE/EIS - Preliminary Engineering/Environmental Impact Statement
QA - Quality Assurance
QC - Quality Control
RDC - Rail Diesel Car
RFI - Request for Information
RFP - Request for Proposal
ROW - Right of Way
S&I Facility - Service & Inspection Facility
SA - Supplemental Agreement
SCADA - Supervisory Control and Data Acquisition
SCS - Supervisory Control System
SDC - Systems Design Consultant
SE-1 - Southeast Corridor Line Section 1
SE-2 - Southeast Corridor Line Section 2
SLRV - Super LRV (LRV with additional low-floor section)
SMR - Senior Management Review
SOC-2 - Line Section South Oak Cliff-2
SOCBOF - South Oak Cliff Bus Operating Facility
SP - Southern Pacific Railroad Company
SWPPP - Stormwater Pollution Prevention Plan
The T - Fort Worth Transportation Authority
TBD - To Be Determined
TC - Transit Center
TDLR - Texas Department of Licensing and Regulations
TPSS - Traction Power Substation
TRE - Trinity Railway Express
TVM - Ticket Vending Machine
TxDOT - Texas Department of Transportation
TXU - TXU Lone Star Pipeline
UPS - Uninterruptible Power Supply
VAF - Vehicle Acceptance Facility

SCOPE OF PROJECTS

LIGHT RAIL TRANSIT (LRT) BUILDOUT PHASE I

The LRT Buildout Phase I consists of approximately 24 miles of light rail transit lines extending northeast to Garland (Northeast Corridor) from the Mockingbird Station and north to Plano (North Central Corridor) from the Park Lane Station. The construction of this 24-mile system includes contracts for: facilities construction for each line section (station and guideway construction), systemwide track installation, systemwide landscaping/amenities, systems installation (traction electrification, signals, communications, fare collection, and vehicles), and vehicle procurement. Phase I also includes expansion of the existing Service & Inspection (S&I) Facility (completed July 2002), construction of the Vehicle Acceptance Facility (VAF - completed August 1999), and finishout of Cityplace Station (completed December 2000).

Walnut Hill Parking

This project added parking on the Oncor property adjacent to the existing Walnut Hill Station on Line Section NC-3.

Service & Inspection (S&I) Facility - Phase II Expansion

Phase II Expansion of the S&I Facility increased the maintenance capacity of the existing facility from 109 to 125 vehicles.

LIGHT RAIL TRANSIT (LRT) BUILDOUT PHASE II

The LRT Buildout Phase II consists of approximately 46.3 miles of light rail transit lines extending northward from the Dallas CBD to the City of Carrollton (Northwest Corridor), including a branch from Northwest Highway out to DFW Airport (Irving/DFW Corridor). Phase II also extends the light rail transit lines southeasterly from the Dallas CBD to Buckner Blvd. in South Dallas (Southeast Corridor) and easterly from the Downtown Garland Station to the Rowlett Park and Ride (Rowlett Extension). The construction of Phase II will include four construction manager/general contractor (CM/GC) contracts inclusive of pre-construction services, facilities construction, trackwork, landscaping, and systems element installation; and contracts for major equipment, material, and vehicle procurements. Construction will be done in two phases: Phase IIA, which includes the Southeast and Northwest corridors (26.8 miles), and Phase IIB, which includes the Irving/DFW Corridor and Rowlett Extension (19.5 miles).

Raise & Extend Four CBD Stations

This project will extend the existing CBD LRT station platforms and modify the height of the platforms to accommodate the level boarding mode of operation.

Closed-Circuit Television (CCTV) System

This project will provide a CCTV system at Phase IIA stations. **Part 1** will provide conduit configuration to facilitate future systems for CCTV; passenger emergency call (PEC) units at station platforms and parking areas; and “Connection Protection” at designated stations. **Part 2** will provide the CCTV system.

Love Field West Betterments

The project will provide for the installation of Board-approved betterments (fence and additional landscaping) adjacent to the Love Field West neighborhood.

NW-2 Little Denton Drive Reconstruction

The project will provide improvements for Little Denton Drive, between Empire Central and Burbank, adjacent to Line Section NW-2 and the Love Field West neighborhood.

COMMUTER RAIL

Belt Line Road Grade Separation

This grade separation project is located in the city of Irving, Dallas County. The project consists of an 8,236-foot bridge structure carrying Class 4 double track, which will span the Dry Branch of Bear Creek, Belt Line Road, Briery Road, and Story Road. The project also involves construction of a retaining wall, two double track at-grade crossings, road improvements, and installation of four-quadrant gate, grade crossing protection systems.

Double Tracking at Market Center Blvd. (Lisa-Perkins)

The proposed double tracking is located in the city of Dallas. The project consists of a new Class 4 track, upgrade of existing track, replacement of the existing timber trestle bridge with two new 99-ft. long prestressed concrete double cell box girder bridges, two existing culvert extensions, and improvements to the grade crossing at Market Center Blvd.

Track, Signals & Installation for Lisa-Perkins & Belt Line Road Projects

This procurement includes track and installation of track for the Lisa-Perkins and Belt Line Road projects. It also includes a complete signal system for the Belt Line Road project and modifications required to interface with the existing signal system.

ADDITIONAL CAPITAL DEVELOPMENT

NW-1A/Victory Station Project

The NW-1A line section begins at the OC-1 line section near Houston Street and ends at Turtle Creek, and consists of relocating the existing TRE mainlines, constructing approximately 7,700 feet of LRT guideway, and constructing the Victory Station [joint TRE and LRT]. The station includes a pedestrian plaza and walkway to serve the adjacent American Airlines (AA) Center.

Unity Plaza

The Unity Plaza Project will be located southwest of the intersection of Central Expressway and Haskell Avenue at the present location of DART's western entrance to the Cityplace Station and future location of the terminal for the McKinney Avenue Trolley. The project consists of the reconstruction of the western entrance to Cityplace Station and the creation of a transit plaza surrounding the new building. A one-story glass and steel structure will serve as the new western entrance, with a 150' tower serving as a landmark identifying the station.

North Central Tunnel Delamination Repair & Monitoring Test Section

Water seepage and liner delamination was discovered at the North Central northbound and southbound tunnel liners. After investigation, a series of procedures has been developed to correct the problem. This project consists of: 1) delamination repair, which consists of two methods, Surface Drainage System and Penetration Drainage System; 2) long-term monitoring/instrumentation program; and 3) crack repair of the cast-in-place concrete liner.

Bryan/Hawkins Junction

The Bryan/Hawkins project consists of two separate projects: the Hawkins track re-alignment project and the Bryan Street project. Together these projects will provide an improved roadway network into and out of downtown Dallas and will accommodate light rail construction for the Southeast DART Light Rail Extension.

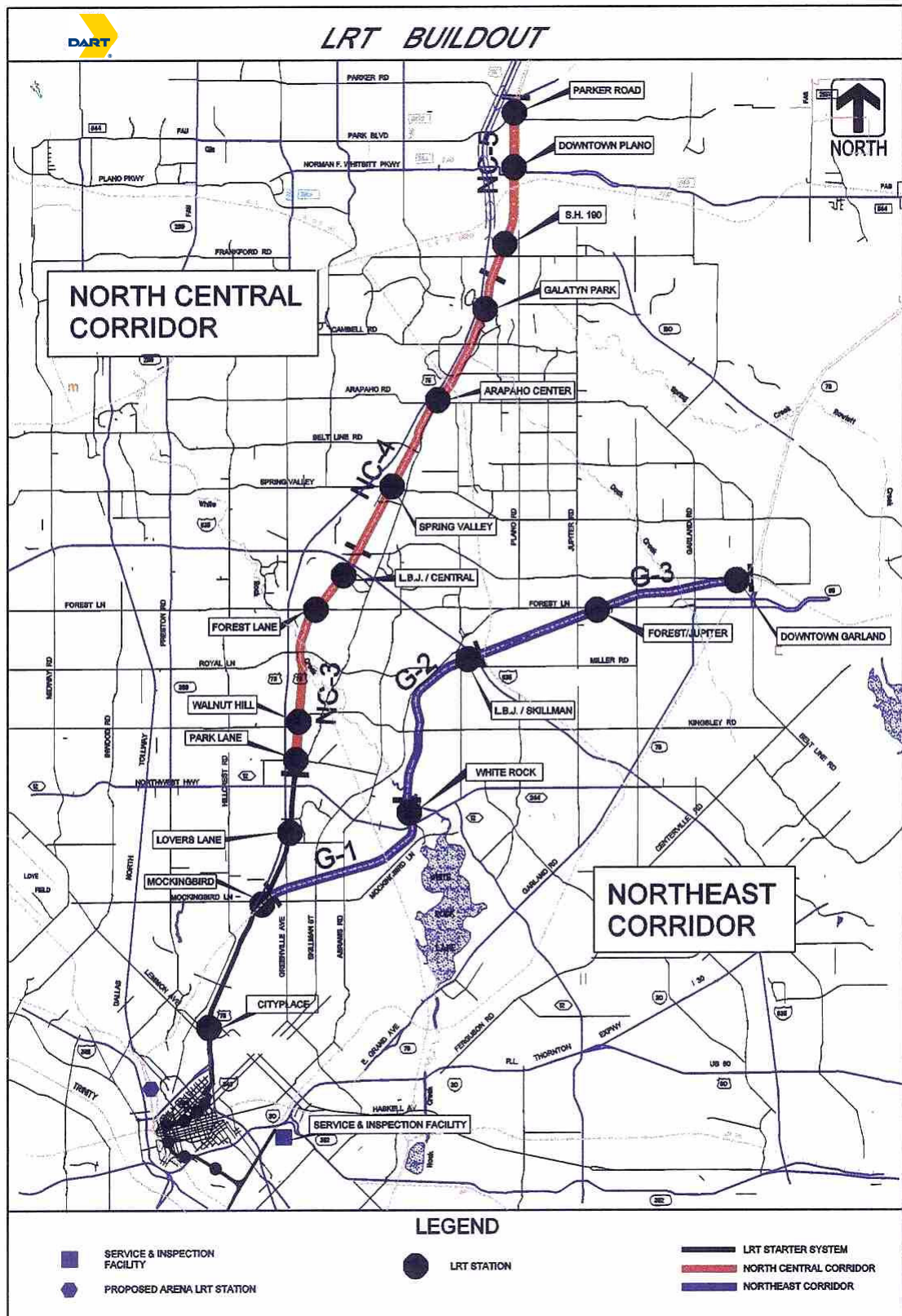
Level Boarding Modifications for Outlying Stations

This project will modify Starter System and Buildout Phase I LRT station platforms to accommodate the level boarding mode of operation.

Paratransit Parking

This project will repair and repave the existing parking lots at the Paratransit Facility located at Senate Street and construct a new employee parking lot on adjacent DART property located on Dilido Street.

**LRT BUILDOUT
PHASE I**



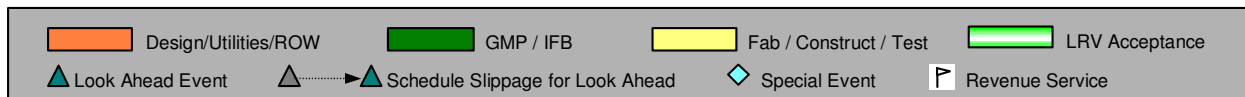
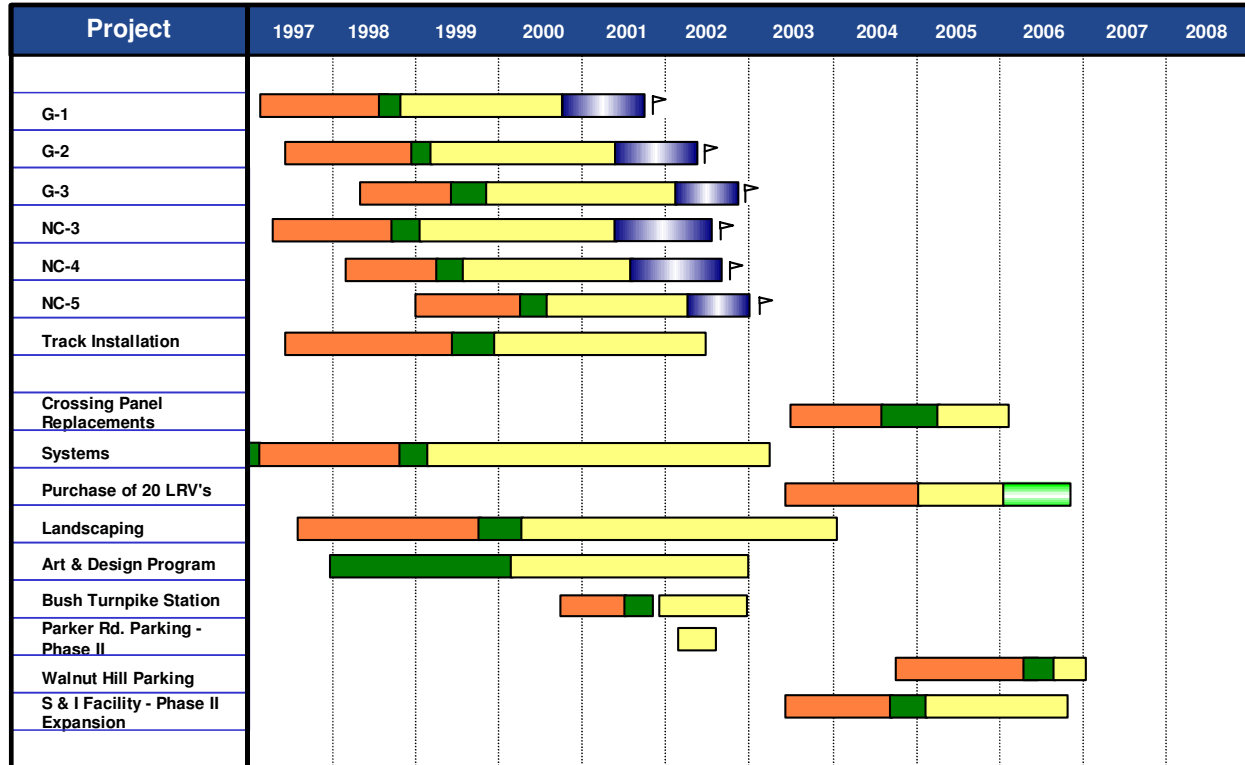
Summary Control Schedule

LRT Buildout Phase I

LRT Buildout Phase I Summary Control Schedule

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3/31/08



Cost/Schedule Summary

LRT Buildout Phase I

LRT BUILDOUT PHASE I Cost Summary (in millions of dollars)			
	Control Budget	Current Commitment	Expended to Date ⁽²⁾
LRT General ⁽¹⁾	\$ 67.0	\$ 55.4	\$ 55.4
Cityplace Station Finishout ⁽³⁾	24.9	24.7	24.7
Garland-1	53.2	51.6	51.6
Garland-2	84.2	77.3	77.3
Garland-3	101.2	90.6	90.6
North Central-3	123.1	105.6	105.6
North Central-4	82.2	75.5	75.5
North Central-5	64.5	60.0	60.0
S&I Facility Expansion/VAF	31.9	31.9	31.9
Systems	160.1	155.1	155.1
Vehicles	151.2	150.5	150.5
Crossing Panel Replacement	4.7	3.3	3.2
LRT Buildout Total	\$948.2	\$881.5	\$881.4

Notes:

- 1) LRT General includes annual work programs for the Project Controls/Systems Integration Consultant, the Technical Services personnel, the professional liability insurance program, OCIP, the CADD/computer equipment, LRV Management Services, and the renovation of the Project Management floor at DART Headquarters.
- 2) Expended to date values reflect activity through 02/29/08, per DART's General Ledger.
- 3) At the direction of the DART Board, Cityplace Station Finishout was combined with the LRT Buildout.

LRT BUILDOUT PHASE I RELATED PROJECTS (FFGA Amendment 10) Cost Summary (in millions of dollars)			
	Control Budget	Current Commitment ⁽¹⁾	Expended to Date ⁽²⁾
Bush Turnpike Station	\$ 12.5	\$ 12.9	\$12.9
Parker Road Station Phase II Parking	2.6	1.6	1.6
Walnut Hill Parking	1.3	1.4	1.4
S&I Facility - Phase II Expansion	29.8	29.5	26.8
Purchase of 20 LRVs	63.0	61.8	59.5
Total	\$109.2	\$107.2	\$102.2

- 1) Committed values reflect activity through 03/31/08.
- 2) Expended to date values reflect activity through 02/29/08, as reported on DART's General Ledger.

Cost/Schedule Summary

LRT Buildout Phase I

LRT BUILDOUT PHASE I RELATED PROJECTS (FFGA Amendment 13) Cost Summary (in millions of dollars)			
	Control Budget	Current Commitment	Expended to Date ⁽¹⁾
Purchase of C-units 39-46 ⁽²⁾	\$11.6 ⁽³⁾	\$11.6	0.0
Total	\$11.6	\$11.6	\$0.0

- 1) Expended to date values reflect activity through 02/29/08, per DART's General Ledger.
- 2) Purchase of C-unit progress can be found on the "Systems-Vehicles" page of the LRT Buildout Phase IIA section of this progress report.
- 3) A budget revision is pending in TEAM to add approximately \$1.9M (total \$), \$1.5M (federal \$) to the Control Budget. This amount represents reimbursement to the FTA from the Marta Settlement, sale of surplus property and final budget adjustments.

SCHEDULE SUMMARY

	<u>Contract Completion Dates</u>	<u>Revenue Service Dates</u>
Line Section G-1		9/2001 (Complete)
Line Section G-2		05/2002 (Complete)
Line Section G-3		11/2002 (Complete)
Line Section NC-3		07/2002 (Complete)
Line Section NC-4		07/2002 (Complete)
Line Section NC-5		12/2002 (Complete)
S&I Facility Expansion	12/2000 (Complete)	
VAF	08/99 (Complete)	
Cityplace Station Finishout	11/2000	12/2000 (Complete)

Northeast Corridor Facilities

Line Section G-2

LRT Buildout Phase I

Strategic Plan Consideration	C2.3 Integrate new transit services
Description	Line Section G-2 extends northeasterly from the south end of White Rock Lake Park to the KCS Railway Overpass on the former MKT Railroad Company alignment. This section makes up 3.5 miles of the 11.2 miles of the entire Northeast Corridor. There is one station in this line section, LBJ/Skillman Station, located north of LBJ Freeway and Miller Road. Provision for a future station is also included in this line section.
Status	Revenue service for Line Section G-2 began on schedule on May 3, 2002. Final closeout of this construction contract is complete.
Issues	<p>The contractor, GLF, appealed the contracting officer's final decisions on both its original schedule-related Request for Equitable Adjustment (REA) and on its additional REAs.</p> <p>The matters are proceeding together as one appeal in DART's administrative disputes process, under the direction of DART's Legal Department. Hearing was conducted week of April 23-27, 2007.</p>

North Central Corridor Facilities

Line Section NC-3

LRT Buildout Phase I

Strategic Plan Consideration C2.3 Integrate new transit services

Description Line Section NC-3 extends northerly from the temporary Park Lane Station to Restland Road on the former Southern Pacific Railroad Company alignment. This section makes up 4.1 miles of the 12.5 miles of the entire North Central Corridor. There are four stations in this line section: the permanent Park Lane Station, located north of Park Lane across from the temporary Park Lane Station; Walnut Hill Station, located on Walnut Hill Lane between North Central Expressway and Greenville Avenue; Forest Lane Station, located just south of Forest Lane on the former Southern Pacific Railroad alignment; and LBJ Central Station, located south of LBJ Freeway along the former railroad alignment.

Status As of the end of June 2003, the contractor, GLF, is no longer on the project. Contract is closed; final payment was made with the contracting officer's final decision.

Issues The contractor submitted a Request for Equitable Adjustment (REA) requesting relief from liquidated damages and additional costs totaling over \$37 million. The contracting officer's final decision on the REA was issued on May 24, 2005. GLF appealed the contracting officer's final decision and the matter is in DART's administrative disputes process, under the direction of DART's Legal Department. Hearing before Administrative Judge was held January 16 through February 2, 2007. Hearing continued for one more week beginning May 14, 2007.

Systems - Vehicles

LRT Buildout Phase I

Strategic Plan Consideration	C2.3 Integrate new transit services
Description	Twenty additional vehicles have been purchased under the option clause of the current contract, bringing the total purchased to date to 115.
Status	All 20 LRVs are in revenue service. Kinkisharyo continues to install field modifications and support the warranty program.
Issues	None

Strategic Plan Consideration C2.3 Integrate new transit services

Description Integrate systems operation for LRT Buildout.

Status Systems Integration staff continued coordination with Operations of turnover activities and safety certification for open items on Walnut Hill Parking.

Issues None

Facilities - Six-Month Look Ahead









LRT Buildout Phase I

LRT Buildout Phase I Six Month Look Ahead

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3/31/08

Project	2008					
	April	May	June	July	August	September
G-1	Revenue Service Began - 9/24/01					
G-2	Revenue Service Began - 5/6/02					
G-3	Revenue Service Began - 11/18/02					
NC-3	Revenue Service Began - 7/1/02					
NC-4	Revenue Service Began - 7/1/02					
NC-5	Revenue Service Began - 12/9/02					
Track Installation	Installation Complete					
Crossing Panel Replacements	Construction Complete - 2/1/02					
Systems	All Deliveries Complete					
Purchase of 20 LRV's	All Deliveries Complete					
Landscaping	Landscaping Complete					
Art & Design Program	Program Complete					
Bush Turnpike Station	Revenue Service Began - 12/9/02					
Parker Rd. Parking - Phase II	Construction Complete					
Walnut Hill Parking	Construction Complete					
S & I Facility - Phase II Expansion	Construction Complete					

 Design/Utilities/ROW	 GMP / IFB	 Fab / Construct / Test	 LRV Acceptance
 Look Ahead Event	 Schedule Slippage for Look Ahead	 Special Event	 Revenue Service

Change Control Summary

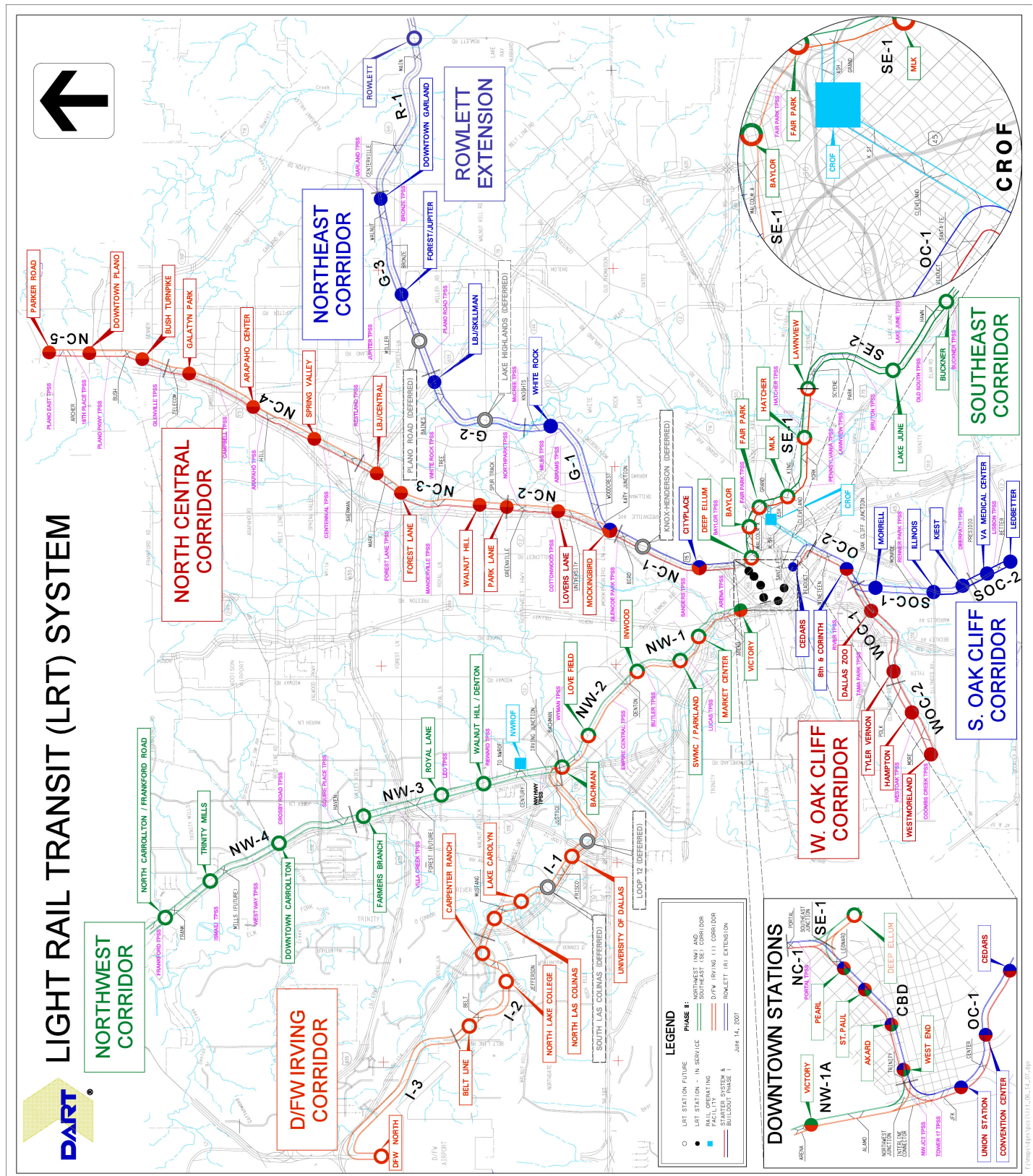
LRT Buildout Phase I

Light Rail Transit Buildout Phase I - Change Control Summary											
			Approved Contract Amount	Approved Contingency/ Allowance	Total Approved Amount	Executed Changes	Current Contract Value	Remaining Contingency/ Allowance	Percent Contingency Used	Percent Contract Comp.	Summary of Activity This Period & Comments (March 2008)
Rail Section/ Contract Package	Consultant/ Contractor		(A)	(B)	(C=A+B)	(D)	(E=A+D)	(F=B-D)	(G=D/B)	Note d	
North Central Corridor	NC-3 Civil/Struct/Sta C-98000080	GLF Constr. Corp.	\$49,903,009	\$4,990,301	\$54,893,310	\$1,158,261	\$51,061,270	\$3,832,040	23%	100%	Accounting Closeout is Pending Litigation
Northeast Corridor	G-2 Civil/Struct/Sta C-98000089	GLF Constr. Corp.	\$35,181,916	\$3,518,192	\$38,700,108	\$843,889	\$36,025,805	\$2,674,303	24%	100%	Accounting Closeout is Pending Litigation
LRV Procurement	20 Additional C-98000071-02	Kinkisharyo/Itoclm	\$58,666,378	\$1,333,622	\$60,000,000	\$737,946	\$59,404,324	\$595,676	55%	94%	Through SA-018
TOTALS:			\$361,912,784	\$37,702,383	\$399,615,167	\$29,385,827	\$385,568,747	\$8,316,556			
Legend:	% Contingency >= 70%										
Notes:	a) The professional services contracts are negotiated through annual workplans (AWP) ; amounts reflected on this report represent Total Board Authorized Not-to-Exceed values. b) The authorized board increases are captured in column B along with approved contingency increases to more accurately reflect the change activity as it relates to contingency. c) The totals shown on this report include balances from active contracts, shown here, and closed contracts that are in hidden cells within the sheet. d) Percent contract complete based on invoices paid divided by contract value.										

**LRT BUILDOUT
PHASE II**

Map

LRT Buildout Phase II



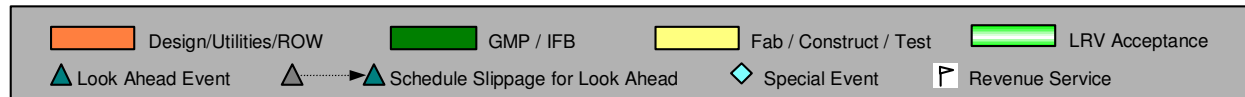
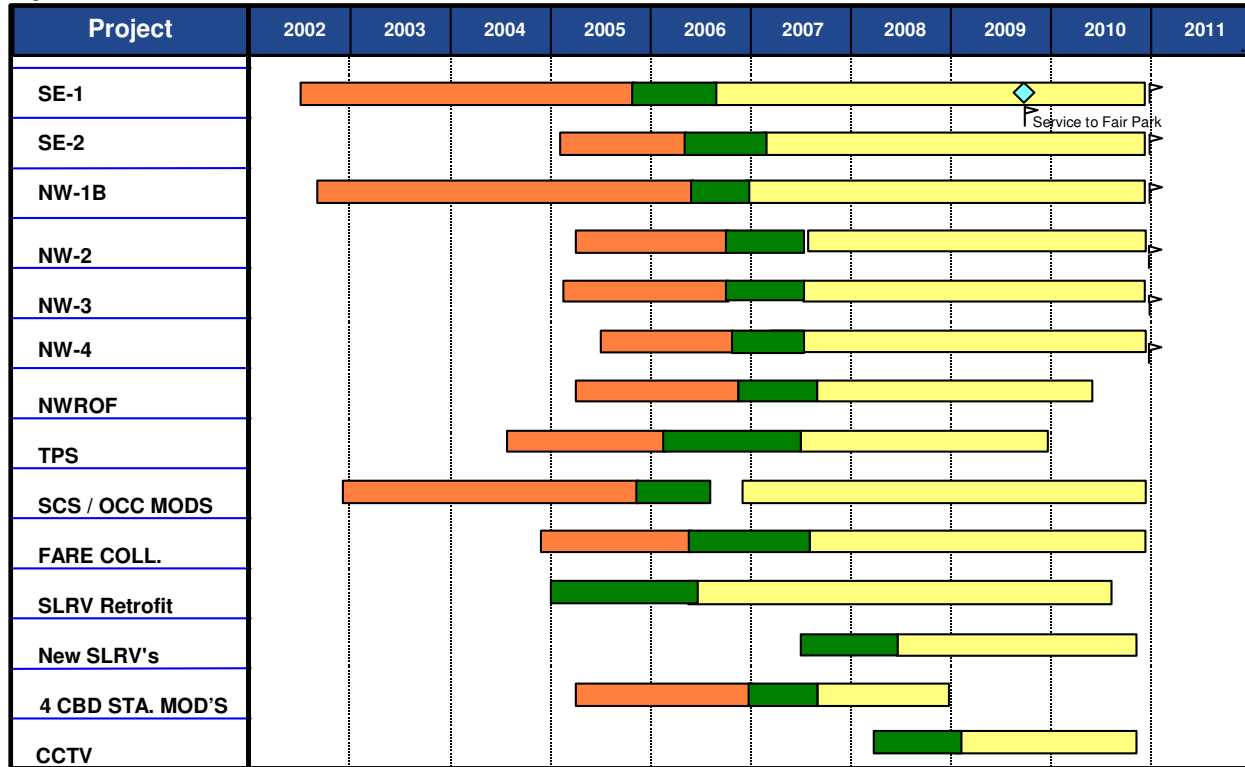
Summary Control Schedule

LRT Buildout Phase IIA

LRT Buildout Phase IIA Summary Control Schedule

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3/31/08



Cost/Schedule Summary

LRT Buildout Phase IIA

LRT BUILDOUT PHASE IIA Cost Summary (in millions of dollars)			
	Control Budget	Current Commitment ⁽¹⁾	Expended to Date ⁽²⁾
General Phase IIA ⁽³⁾	\$ 240.4	\$ 98.6	\$ 84.3
Southeast-1	204.4	202.6	126.8
Southeast-2	163.9	161.8	87.0
Northwest-1B	161.4	155.8	76.4
Northwest-2	168.9	162.3	58.5
Northwest-3	248.3	233.7	75.8
Northwest-4	257.8	241.1	72.7
NWROF	65.6	68.8	24.6
Systems	102.5	78.1	22.8
Vehicles	186.7	74.0	22.3
Raise & Extend 4 CBD Stations	11.8	6.9	1.0
Phase IIA – CCTVs ⁽³⁾	8.9	0.0	0.0
West Love Field Betterments ⁽³⁾	3.5	0.0	0.0
NW-2 Little Denton Reconstruction ⁽³⁾	0.9	0.0	0.1
LRT Buildout Phase IIA Total	\$1,825.0	\$1,483.7	\$652.3

Notes:

- 1) Committed values reflect activity through 03/31/08.
- 2) Expended to date values reflect activity through 02/29/08, as reported on DART's General Ledger. Expended to date values do not reflect the FTA SCC restatement robot journal entries.
- 3) Control Budget values reflect pending financial plan amendments and transfers from other financial plan reserves.

Cost/Schedule Summary

**LRT Buildout
Phase IIA**

SCHEDULE SUMMARY

	<u>Contract Completion Dates</u>	<u>Revenue Service Dates</u>
Line Section SE-1A (to Fair Park)	09/2009	09/2009
Line Section SE-1B (to Hatcher)	12/2010	12/2010
Line Section SE-2	12/2010	12/2010
Line Section NW-1B	12/2010	12/2010
Line Section NW-2	12/2010	12/2010
Line Section NW-3	12/2010	12/2010
Line Section NW-4	12/2010	12/2010
NWROF	06/2010	

Strategic Plan Consideration	C1 Improve Customer Satisfaction C2 Manage System Growth C3 Improve Efficiency
Description	Acquisition of property required for construction of the LRT Buildout.
Status	<u>Northwest Corridor</u> Real estate acquisition for this corridor is currently in progress. <u>Southeast Corridor</u> Real estate acquisition for this corridor is currently in progress. <u>Northwest Rail Operating Facility (NWROF)</u> Real estate acquisition for this facility is complete.
Issues	Real estate issues are addressed in individual line section reports.

Strategic Plan Consideration C2.3 Integrate new transit services

Description **Line Section SE-1** extends southeasterly from near Bryan Street to Hatcher Street on City of Dallas, TxDOT, and DART rights-of-way (ROWs). This section makes up 4.4 miles of the 10.5 miles of the entire Southeast Corridor. There are five stations in this line section: Deep Ellum Station, located on Good Latimer Ave. between Swiss Ave. and Gaston Ave; Baylor Station, located in front of Baylor Hospital; Fair Park Station, located in front of the main Fair Park entrance; Martin Luther King, Jr. Station, located at the existing J.B. Jackson, Jr. Transit Center; and Hatcher Station, located at Scyene and Hatcher crossing.

Line Section SE-2 extends southeasterly from Hatcher Street to Buckner Blvd. on the existing DGNO/DART alignment. This section makes up 6.1 miles of the 10.5 miles of the entire Southeast Corridor. There are three stations in this line section: Lawnview Station, located west of Lawnview Avenue and south of Scyene Road; Lake June Station, located west of Lake June Transit Center; and Buckner Station, located at Buckner Blvd.

Line Section NW-1B extends northwesterly from Hi Line Drive to Inwood Road on the former Union Pacific railroad alignment. This section makes up 2.8 miles of the 16.3 miles of the entire Northwest Corridor. There are three stations in this line section: Market Center Station, located at Harry Hines Blvd. between Vagas and Wycliff Avenue; Southwestern Medical Center (SWMC)/Parkland Station, located near Motor Street; and Inwood Station, located at Inwood Road and Denton Drive.

Bryan/Hawkins Junction construction work was incorporated into the CM/GC-I contract. Due to funding sources, information on Bryan/Hawkins progress is reported in the Additional Capital Development section of this progress report.

Status **General**
Final negotiations related to final design construction documents are nearing completion.

Line Section SE-1
Contractor continues installing underground utilities, box culverts, ballast walls, and underdrains throughout the line section. Street reconstruction continues on several streets with the inclusion of track headers and sidewalks. Track slab construction continues in several sections.

Work on street headers at Live Oak and Gaston Avenue continues. OCS foundations and ballast walls are being constructed from Live Oak to Swiss Avenue. Drilled shafts for canopies and lights at Deep Ellum Station are nearing completion.

Status (continued) At Baylor Station, painting, work on plinths, and plaza lighting continues. Roofing, cladding, and installation of windscreens is in progress.

Between Main Street and Eastside Rail Storage, work on plinths is complete. Work on direct fixation slab plinth test section continues. Distribution of rail continues.

At Parry Avenue, lime, grade, and placement of paving at Parry and Haskell continue.

At Fair Park Station, erection of canopy steel is complete. Pouring of platform slabs, installation of roofing, and installation of waste water lines continue.

At Trunk Avenue and Grand Avenue, paving and installation of waste water lines continue.

At MLK Station, work on sidewalk was completed. Paving of the bus lane between J.B. Jackson Transit Center and MLK Station, roofing, station electrical boxes, and station ramp extension continue. Station painting began. Column cladding is in progress. Work on windscreens is ready to begin.

At Pennsylvania, paving continues, as well as work on flume and slope protection.

Near Hatcher Station, Phase 2 paving at Scyene continues. At Hatcher Station, drilled shafts for CMU art deco wall continue and grading and placement of select fill continues. Work on grade beams and platform slabs continues.

Work on ductbank and manholes for S&I Yard tie-in continues. Erection of permanent fence continues. Installation of sub-ballast and work on OCS foundations continue.

Line Section SE-2

From Hatcher to Dixon, mechanically stabilized wall construction continues. Drilled shafts for the LRT bridge over Union Pacific Railroad were completed. Underdrains in guideway, columns, and bent caps are ongoing.

From Dixon to Lawnview Station, White Rock Creek LRT bridge metal decking, guideway columns, bridge column caps, shear blocks, and diaphragm installation are ongoing.

At Lawnview Station, the contractor continues to install underground utilities. Ballast wall construction continues. Canopy shafts continue.

Status (continued) At the Lawnview parking/bus lane, grading, installation of irrigation sleeves, and light pole foundation construction continue.

Storm water line installation, box culvert installation, and construction of H-pile walls continue along the guideway.

DGNO freight track relocation continues.

At Keeton Park, roadwork and paving was completed. No-name Creek freight bridge abutment construction continues.

At Lake June Station, MSE wall work continues and storm line reinforced concrete pipe encasement boring continues. Concrete slab, fire protection work, and fine grading for northbound side is ongoing.

At Jim Miller Road, construction of MSE wall continues at Elam Creek.

At Buckner Station, storm line installation was completed within the station and street areas. Parking area excavation continues and mechanically stabilized wall construction continues. Detention pond gabion structure construction continues.

Bus lane paving, parking lot light foundations, lighting conduit, and planter wall A continue.

Line Section NW-1B

The contractor continues underground utility work throughout the line section.

Construction of the drainage culvert continues south of Market Center Station. At Turtle Creek, demolition of the old box culvert continues. TXU is progressing with relocation of overhead lines.

At Market Center Station, drilled shafts were completed and formwork started for Abutment #12. Excavation for bus bay retaining walls continues. Installation of four 10' x 10' box culverts at Cedar Springs and Harry Hines continues; work was completed on the southwest wing wall, except for drain lines and backfill. Preparation of subgrade for the guideways and west lanes of Harry Hines continues. Installation of OCS poles is in progress.

At Parkland Station, installation of the platform columns was completed. Beams were set on the overhead spans. Installation of diaphragms and sheer blocks for the guideway beams continues. Construction of the platform continues. Guideway foundations and columns are in progress.

Status (continued) from Parkland Station to Inwood Station. Formwork and concrete placement of guideway decks are in progress north and south of Parkland Station. Re-paving continues on streets around Parkland Hospital.

At Inwood Station, excavation and backfill was completed for the concourse. Diaphragm and decking construction was completed with the installation of overhangs and edge forms and placement of the pre-fabricated metal decking. The contractor is preparing to place deck slabs at Inwood Road.

The Knight's Branch box culvert construction continues.

Issues **General**

The addition of closed circuit TV (CCTV) conduits to all stations was negotiated with the contractor and is pending DART Board approval.

Line Section SE-1

City of Dallas Fair Park Link project is designed and contractor has priced. Dallas City Council approved payment to DART for changes in construction contract. Approval of contract modification was received at the Board meeting on March 4, 2008. Agreement between City and DART was signed March 14, 2008. Change work is proceeding.

Southwestern Bell Company tie-in delays at Live Oak impacted Live Oak construction; mitigation of the situation is progressing.

Trunk Avenue has been reopened for the U.S. Post Office, after resolution of gas line conflict. Grand Avenue construction continues.

Line Section SE-2

Redesign on three wall sections was completed, and the contractor is progressing through the change approval process. There may be an impact on construction.

Line Section NW-1B

Coordination with delayed TxDOT, NTTA, Dallas Water Utilities, and underground utility work by others may potentially delay LRT construction.

Delays in TXU Distribution relocations may potentially delay construction.

Coordination of future plans at Parkland Hospital may potentially impact construction at this station. Parkland requested delay in certain portions of the DART project.



SE-1: Track Installation

SE-1: Deep Ellum Station Canopy Welding





SE-2: White Rock Creek Bridge Decking

SE-2: Buckner Station





NW-1B: Parkland Station Platform

NW-1B: Market Center Station Parking Lot Footing



Track Materials Procurement for CM/GC-I Construction

**LRT Buildout
Phase IIA**

**Strategic Plan
Consideration** C2.3 Integrate new transit services

Description The track materials procurement involves four contracts to fabricate, deliver, unload, and place into DART's storage facilities varying amounts of welded rail, concrete crossties, direct fixation fasteners, and special trackwork for use on Line Sections SE-1, SE-2, NW-1B, and Bryan/Hawkins Junction. (*See Additional Capital Development section for Bryan/Hawkins report.*) The four contracts include: 1) Progress Rail Services (Lots 1 & 2 - special trackwork – Bryan/Hawkins Junction); 2) Progress Rail Services (Lots 3 & 6 - special trackwork and continuous welded rail – Line Sections SE-1, SE-2, and NW-1B); 3) L.B. Foster Company (Lot 5 – DF fasteners – SE-1, SE-2, and NW-1B); and 4) Rocla Concrete Tie, Inc. (Lot 4 – concrete ties – SE-1, SE-2, and NW-1B).

Status **Line Sections SE-1, SE-2, and NW-1B**
All deliveries are complete. Contract closeout is under way.

Issues None

Strategic Plan Consideration

C2.3 Integrate new transit services

Description

Line Section NW-2 extends northwesterly from south of Mockingbird Lane at Bomar Avenue to Community Drive before Northwest Highway on the former Union Pacific railroad alignment. This section makes up 3.1 miles of the 16.3 miles of the entire Northwest Corridor. There are two stations in this line section: Love Field Station, located opposite to Southwest Airlines headquarters building to the west side of Denton Drive, between Burbank Street and Wyman Street; and Bachman Station, located close to Bachman Lake and walking distance from DART's Northwest Bus Operating Center, between Webb Chapel Extension and Community Drive.

Line Section NW-3 extends northwesterly from Northwest Highway to Valley View Lane on the former Union Pacific railroad alignment. This section makes up 4.9 miles of the 16.3 miles of the entire Northwest Corridor. There are three stations in this line section: Walnut Hill/Denton Station, an aerial station at Walnut Hill and Denton Drive; Royal Lane Station, an aerial station at Royal Lane and Denton Drive; and Farmers Branch Station, an at-grade station near Valley View Lane and Rossford Street. All three have bus bays and park and ride lots.

Line Section NW-4 extends northwesterly from Valley View Lane to Frankford Road in Carrollton along the former Union Pacific railroad alignment. This section makes up 5.5 miles of the 16.3 miles of the entire Northwest Corridor. There are three stations in this line section: Downtown Carrollton Station, located at Belt Line Road along the former railroad alignment; Trinity Mills Station, located at Trinity Mills along the former railroad alignment; and North Carrollton/Frankford Road Station, located at Frankford Road on the former railroad alignment.

Status

Line Section NW-2

DGNO is installing new freight track.

Between Hawes Avenue and Burbank Street, fine grading and preparation for liming was completed, and 4" median barrier at Anson Road and pavement at easternmost southbound lane of Denton Drive at Burbank were placed. The contractor fine graded for asphalt and placed fill for curbs.

At Brookhollow Station, curbs were backfilled, embankment was placed, and box culvert was installed.

At Shorecrest Drive, 7' x 5' box culvert was completed.

At Bachman Station, concrete and asphalt paving was removed at Lovedale Avenue. Sub-ballast was installed at Lovers Lane. Earthwork activities continue.

Status (Continued) At Wyman Street and Oaklawn Avenue, the contractor is installing stormwater lines and excavating for freight track headers.

Line Section NW-3

DGNO is progressing on freight track removal. The contractor continues installing underground storm sewer and water lines in many areas along the guideway. Ballast wall construction continues.

At Walnut Hill Lane, asphalt paving was placed. Underdrains were installed in the guideway. Excavation for ductbanks occurred at Reward Street.

Between Merrell Road and Royal Lane, concrete was placed for footers, columns, and piers, as well as for ballast wall footing. Angles and metal decking were installed at several spans. Also, concrete for diaphragm, footings, and grounds for catenary poles were placed.

At Royal Lane Station, concrete was placed for column and caps and lower stair footings. Elevator pit slab was formed.

North of Royal Lane, contractor installed sleeves for grounding, placed concrete for deck spans, and formed and placed concrete for cable troughs between Zelrich Lane and Northaven Road. Crash wall construction is ongoing at Forest Lane. Drilled shafts continue to be installed along the guideway to LBJ Freeway.

Line Section NW-4

Ballast wall and retaining wall construction continues.

At Downtown Carrollton Station, abatement of the Old Carrollton Depot was completed. Drilled shaft construction continues north of Belt Line Road in Carrollton.

Between Havenhurst Avenue and Squire Place, concrete for six-way ductbank was placed.

Freight ballast wall construction continues.

Between Crosby Road and Belt Line, concrete for freight header and wing wall were placed.

At Carrollton bridge, construction of piers, footers, columns, diaphragms, caps, and spans continues.

Status (continued) At Dickerson and Ismaili Center Circle, footing concrete was placed and panels for MSE wall were set. At Trinity Mills Road and George Bush Turnpike, concrete was set for MSE wall footings and panels for MSE wall were set. The contractor placed concrete for ballast wall footing and for ballast wall at westbound Trinity Mills. Street work continues at Broadway Street, Ismaili Center Circle, and Fourth Street with paving activities. At Trade Center bridge, retaining wall construction is nearing completion.

Issues **Line Section NW-2**

West Love Field neighborhood mitigation changes have been provided to the contractor for pricing.

Slurry wall design is needed from the contractor, with expedited review by DART.

Franchise utility relocations are progressing and the contractor continues to work around them.

Line Section NW-3

Stop Work Notice was issued for storm drain culvert E to facilitate proposed TxDOT culverts at northbound I-635. Direction is needed this Spring to avoid potential delays.

DGNO track relocation between Lombardy & Merrill Road continues and is being closely monitored for potential delays.

Line Section NW-4

ILAs with the City of Farmers Branch and the City of Carrollton regarding real estate issues have been developed and forwarded to the various cities for their review. Goal is to finalize these ILAs to avoid delays in obtaining street and station permits.

Coordination with Denton County Transportation Authority (DCTA) for potential connection of both transit systems is ongoing. ILA for design effort has been executed. Senior Management is reviewing cost estimates.

Approval of the U.S. Army Corps of Engineers (USACE) Nationwide 404 permit for access to wetlands was received; agreement was signed in March 2008.

Approval is required from TxDOT to utilize the mitigated area for station runoff, as well as eastbound and westbound street reconstruction. Letter of Agreement to commence work has been received from the district office. DART is working with TxDOT to finalize the agreement.

Finalizing the DGNO flagging and signal agreement may impact construction progress. Signal relocations are progressing slower than anticipated.



NW-3: Pier Diaphragm

NW-3: Bridge Decking North of Zelrich Lane



Construction Manager/ General Contractor-III (CM/GC-III)

**LRT Buildout
Phase IIA**

**NW-4: Beam
Installation
South of
Donald Avenue**



**NW-4: Sub-ballast Wall North
of Trinity Mills Road**

Northwest Rail Operating Facility

LRT Buildout Phase IIA

Strategic Plan Consideration

C1 Improve Customer Satisfaction
C2 Manage System Growth
C3 Improve Efficiency

Description

The Northwest Rail Operating Facility (NWROF) will provide storage, running maintenance, and administrative functions to meet DART's long-term operational and maintenance needs for Buildout Phase II. The site is bounded by Lombardy Lane, Denton Drive, Century Street, and Abernathy Avenue, and consists of approximately 34.3 acres. The storage tracks will be designed to accommodate approximately 75 SLRVs. The facility is intended to perform running maintenance of all vehicles, with no heavy overall maintenance at this site. The project consists of yard track layout; yard lighting; cleaning platform; non-revenue vehicle and SLRV car wash facility; service and inspection facility; ways, structures, and amenities facility; administrative offices; communications center; and yard control center.

Status

The DART Board approved construction contracts for Lots 1-4 in July 2007, and for Lot 9 in December 2007. NTP for Lot 1 was given on August 30, 2007. NTP for Lot 3 was given October 1, 2007. Lot 9 partial NTP was given on January 25, 2008. Lot 2 NTP was given on March 4, 2008, and Lot 4 NTP is anticipated in Fall 2008.

Lot 1 – Base Contract

Primary installation of select fill for the S&I building was completed. Western sections of old Century Street were demolished. The contractor started drilling shafts for the S&I building foundation. Lime stabilization continued on the western and southern areas of the site and on new sections of Doric Street.

DART's installation of new city water line along Century Street was completed, tested, and chlorinated. Installation of the fire line/water line loop around the site continues.

MSE wall and retaining wall construction continues with the installation of wall coping.

The contractor installed systems and power ductbanks, manholes, and high mast lighting conduit. Installation of grade beams at the cleaning platform was completed. Water reclaim pit at the SLRV Wash building was formed and poured. Drilled pier construction continues for the OCS foundations.

Installation of the dewatering system continues at the S&I building in preparation of deep pit foundation construction. Fine grading of the track areas north of the S&I building continues.

The two temporary storage areas for track materials were completed.

Status (Continued) **Lot 2 – Trackwork**

The contractor started developing the schedule. Focus is on coordination between the Lot 1, Lot 2, and track procurement contractors.

Lot 3 – Systems

RFIs and submittals continue. The contractor is finalizing schedule and schedule of values.

Lot 9 – Car Hoist

Submittal for updated shop drawings and product data is being reviewed. Coordination issues for the hoist foundation are being worked. Additional Lot 1 costs will be incurred to accommodate the hoist caissons and imbeds.

Issues There is a potential for changes to storm drainage plans due to development and City-proposed new work in the area. These have been coordinated and are believed to be resolved.

CMGC-III wants to use west side of project for box culvert installation, which will affect preparation of storage areas for track and materials and for moving rail out of CMGC-III right-of-way. DART has received a formal letter from the contractor and is processing a change request for a change in milestone on the contract.

Due to City of Dallas water leaks along Century Street, the contractor had to pump water from the site daily. New water line was installed and switchover was completed.



Select Fill Behind MSE Wall

South End of S&I Looking West



Track Materials Procurement for Northwest Corridor & NWROF

**LRT Buildout
Phase IIA**

**Strategic Plan
Consideration** C2.3 Integrate new transit services

Description The track materials procurement involves fabrication, delivery, unloading, and placing into DART's storage facilities varying amounts of welded rail, concrete crossties, direct fixation fasteners, and special trackwork for use on Line Sections NW-2, NW-3, NW-4, and NWROF. The procurement includes Lots 1-5: Lot 1 – all trackwork for NWROF; Lot 2 – NW-2/3/4 continuous welded rail; Lot 3 – NW-2/3/4 special trackwork; Lot 4 – NW-2/3/4 concrete crossties; and Lot 5 – NW-2/3/4 direct fixation rail fasteners.

Status **Line Sections NW-2, NW-3, and NW-4**
Deliveries of Lots 3 (special trackwork) and 4 (concrete ties) are complete. Deliveries of Lot 5 (direct fixation rail fasteners) continue.

Issues DART and the Lot 5 contractor agreed to terms for delivery of the U.S. manufactured clips and fastener assemblies.

Systems - Traction Power Substations

LRT Buildout Phase IIA

Strategic Plan Consideration C2.3 Integrate new transit services

Description Traction Power Substations (TPSS) are required to provide power for the light rail systems. A TPSS is normally installed approximately every 1 to 1.5 miles along the LRT right-of-way. Phase IIA, IIB, and the Northwest Rail Operating Facility (NWROF) will require 38 TPSSs.

Status Notice to Proceed was issued to Siemens Transportation Systems, Inc., on June 29, 2007. Contract submittal review is ongoing.

Base frame manufacturing began in February 2008 and is proceeding.

Issues None

Strategic Plan Consideration C2.3 Integrate new transit services

Description The Supervisory Control Subsystem and Operations Control Center (SCS/OCC) Modifications include modification of the existing communications system to accommodate the new LRT Buildout Phase II facilities and equipment by upgrading the SCS software and displays, providing a public announcement/visual message board (PA/VMB) system, and reconfiguring the existing systems at the OCC. Provision of additional consoles, modifications for the graphical interface to allow the expansion to reside on the existing displays, and upgrade to the central computer system to accommodate all future growth are also included in this project.

Status As of the end of March 2008, 141 submittals have been received, with 134 returned to the contractor. Sixteen RFI's have been received, with 16 returned to the contractor.

Interim software was installed on November 27, 2007, for the Bryan/Hawkins Junction area. All node add/drop multiplexers (ADMs) have been upgraded from a hardware perspective. Completion of the software upgrade to version 8.5 was completed on February 23, 2008. This will allow a seamless interface for the Green Line (Northwest & Southeast corridors) communications when they come on-line.

Rail Operations department has chosen a graphic scheme for large screen display and Rail Operations Controller (ROC) consoles. Final determination of screen displays will be as a result of the user interface meeting scheduled for Summer 2008.

Final design review was held on February 13 and 14, 2008. No major issues based on this review were uncovered. The contractor responded to comments.

Issues The CM/GC-I and CM/GC-III contractors are delaying submittal of final bitmap data. The SCS/OCC contractor was given typical bitmaps to allow commencement of software development. SE-1 final bitmap data was received in March 2008, with the others due within 30 days.

Systems – Fare Collection Equipment

**LRT Buildout
Phase IIA**

**Strategic Plan
Consideration** C2.3 Integrate new transit services

Description Ticket vending machines (TVMs) are being purchased for Phase IIA stations. The solicitation includes options to purchase additional TVMs for the Phase IIB stations and to replace the Starter System units.

Status Notice to Proceed was issued August 9, 2007. Submittal review is ongoing.

Issues None

Strategic Plan Consideration

C2.3 Integrate new transit services

Description

The existing fleet of 115 LRVs (each composed of an A-unit and a B-unit) will be modified by adding a 31-foot long, low-floor center section (C-unit) to each A/B vehicle, creating a fleet of 115 Super LRVs (SLRVs). This modified fleet will provide for direct, level boarding, from 15½" high platforms, into each vehicle. C-units 39-46 will be funded under Amendment 13 to the LRT Buildout Phase I FFGA.

Also, a total of 48 new SLRVs will be procured, of which 25 will be for Buildout Phase IIA and 23 will be for Phase IIB. The procurement of the C-units for modifying the existing fleet and the procurement of the new SLRVs will be divided into phases.

Status

SLRV Retrofit

The first two C-units arrived at the Final Assembly-1 (FA-1) site in Dallas at the end of January 2008. The second two C-units shipped from Japan on February 25, 2008. The first LRV is undergoing the C-unit retrofit at the FA-2 site. DART Maintenance and Operations are involved in detailed coordination with Project Management to ensure that DART continues to facilitate the LRV hand-over process in support of the retrofit.

Manufacturing has just begun for the C-units associated with Amendment 13 (C-units 39-46). Car shell assembly for C-unit 39 began during the first week of April 2008, and delivery of the LRV retrofit containing C-unit 39 is scheduled for January 2009.

Issues

As shipments continue from Japan, requirements for the use of U.S. Flagship vessels could result in increased costs to the project.

Strategic Plan Consideration C2.3 Integrate new transit services

Description Integrate systems operation for LRT Buildout Phase II.

Status Systems Integration continues to address final design interface issues for all line sections, systems elements, and the NWROF. Design submittals, construction submittals, and CM/GC proposals are being reviewed for interfaces, operations, maintenance, quality, and safety and security impacts.

Safety and Security Certification Checklists have been prepared for certifiable elements and design certification is in progress for all elements. Fire/Life Safety Committee meetings continue and coordination with Buildout member cities is ongoing. Updates to the Safety and Security Management Plan (SSMP) and the Safety and Security Certification Plan (SSCP) are being prepared.

An update to the Integrated Test Plan has been prepared for Phase II and related projects and has been distributed for review and comment. An updated Rail Fleet Management Plan has been submitted, which reflects the most current ridership projections and operating and maintenance plans for the LRT System expansion. Additional updates to these plans continue as the Phase II operating plan is finalized.

Monthly coordination meetings with Operations (including Transportation, Maintenance, Technical Services, and Safety) address operational issues in contract documents/plans and incorporate contract special provisions for track allocation. A hiring plan for the Transportation and Maintenance departments has been submitted as part of the Operations and Maintenance Cost Model. An updated Operations and Maintenance Plan has been submitted for Phase II, which incorporates this O&M Cost Model.

Updates to Train Performance Calculations (TPCs), incorporating final alignment data for the Northwest/Southeast corridors and preliminary engineering alignment for Irving and Rowlett corridors, are in progress. Performance characteristics of the SLRV are now incorporated into TPCs.

Issues None

Raise & Extend Four CBD Stations

LRT Buildout Phase IIA

Strategic Plan Consideration C1 Improve Customer Satisfaction
C2 Manage System Growth

Description This project will extend the existing CBD LRT station platforms and modify the height of the platforms to accommodate the level boarding mode of operation.

Status Construction began at St. Paul Station, with the station shutdown beginning January 18, 2008. The station construction was completed and reopened on February 18, 2008. Punch list work is nearing completion.

Work at Pearl Station began in March 2008, with the station shutdown beginning March 7, 2008, and reopening scheduled for April 12, 2008.

Akard Station construction is scheduled to begin in April 2008, with shutdown scheduled for mid-May through early June 2008.

Issues None



**St. Paul Station – New Handicap Ramp
Looking South from Harwood Street**

Raise & Extend Four CBD Stations

**LRT Buildout
Phase IIA**



Pearl Station – South Side Work

Pearl Station – Pavers Set



Closed-Circuit Television (CCTV) System

LRT Buildout Phase IIA

**Strategic Plan
Consideration** C2.3 Integrate new transit services

Description This project will provide a CCTV system at Phase IIA stations. The project is defined in two parts. **Part 1** will provide conduit configuration below concrete slab-on-grade, concrete paving, and column enclosures at Phase IIA stations to facilitate future systems for CCTV; passenger emergency call (PEC) units at station platforms and parking areas; and “Connection Protection” at designated stations. **Part 2** will provide the CCTV system.

Status **Part 1**
Design is complete for all line sections. All change requests have been issued to CM/GC-I and CMGC-III contractors.

Part 2
Meeting was held with stakeholders in March 2008 to kickoff Part 2 of CCTV system requirements.

Issues A two-part approach was used because CM/GC-I and CM/GC-III contractors required information so that conduit may be installed before placement of concrete slab-on-grade, concrete paving, and column enclosures.

Love Field West Betterments

**LRT Buildout
Phase IIA**

**Strategic Plan
Consideration** C2.3 Integrate new transit services

Description The project will provide for the installation of Board-approved betterments (fence and additional landscaping) adjacent to the Love Field West neighborhood.

Status Final design is complete.

Issues Delivery method alternatives are under evaluation.

NW-2 Little Denton Drive Reconstruction

**LRT Buildout
Phase IIA**

**Strategic Plan
Consideration** C2.3 Integrate new transit services

Description The project will provide improvements for Little Denton Drive, between Empire Central and Burbank, adjacent to Line Section NW-2 and the Love Field West neighborhood.

Status Final design is complete.

Issues Delivery method alternatives are under evaluation.

Facilities - Six-Month Look Ahead

LRT Buildout Phase IIA

LRT Buildout Phase IIA Six Month Look Ahead

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Project	2008					
	April	May	June	July	August	September
SE-1	Construction Continues ▶▲Start Track Install					
SE-2	Construction Continues ▲Start Track Install ▲Freight Track Complete					
NW-1B	Construction Continues ▲Start Track Install					
NW-2	Construction Continues ▲Start Track Install ▲Start System Install					
NW-3	Construction Continues ▲Start Track Install ▲DGNO Freight Track Complete					
NW-4	Construction Continues Start Track Install ▶▲ Start Station Construction					
NWROF	Construction Continues ▲ Milestone C-1 yard area 1-19 ready for track installation					
TPS	Manufacturing Continues					
SCS / OCC MODS	Manufacturing Continues ◆ CSCS SE-1 deliver/install/test/debug/integrate/test Hawkins ◆ Provide PA/VMB Station Controllers					
FARE COLL.	Manufacturing Continues					
SLRV Retrofit	Manufacturing Continues Manufacturing Begins					
New SLRV's	▲ Bids Due ▲ NTP					
4 CBD STA. MODS	Construction Continues ▲ Pearl Station 30 day shutdown Complete ▲ Start Akard Station Shutdown ▲ Akard Station Shutdown Complete ▲ Start West End Station 30 day Shutdown					
CCTV	Develop Specs Complete (SE-1A) ▲ Issue RFP ▲ Develop Specs Complete (remaining stations) ▲ Bids Due					

Design/Utilities/ROW	GMP / IFB	Fab / Construct / Test	LRV Acceptance
▲ Look Ahead Event	▲ Schedule Slippage for Look Ahead	◆ Special Event	⏏ Revenue Service

Change Control Summary

LRT Buildout Phase IIA

Light Rail Transit Buildout Phase IIA - Change Control Summary											
Rail Section/ Contract Package		Consultant/ Contractor	Approved Contract Amount (A)	Approved Contingency/ Allowance (B)	Total Approved Amount (C=A+B)	Executed Changes (D)	Current Contract Value (E=A+D)	Remaining Contingency/ Allowance (F=B-D)	Percent Contingency Used (G=D/B)	Percent Contract Comp. (Note a)	Summary of Activity This Period & Comments (March 2008)
Professional Services	GEC	ACT-21	\$192,166,855	\$910,989	\$193,077,844	\$0	\$192,166,855	\$910,989	0%	(Note a)	Through FY-08 AWP
	C-1002450-01										FY-08 changes pending
	SDC	Dallas System Consultants	\$59,066,616	\$217,189	\$59,283,805	\$0	\$59,066,616	\$217,189	0%	(Note a)	Through FY-08 AWP
	C-1002803-01										
	Systems Integration (SIC)	DMJM + HARRIS	\$31,226,961	\$168,679	\$31,395,640	\$0	\$31,226,961	\$168,679	0%	(Note a)	Through FY-08 AWP
	C-1004187-01										FY-08 changes pending
Construction SE1, 2, NW1B	Project Controls (PCC)	Sunland Engineering	\$13,176,787	\$113,409	\$13,290,196	\$0	\$13,176,787	\$113,409	0%	(Note a)	Through FY-07 AWP
	C-1002450-02										FY-08 Not Active
	LRV Engineering	LTK	\$5,361,218	\$68,938	\$5,430,156	\$0	\$5,361,218	\$68,938	0%	(Note a)	Through FY-08 AWP
	C-1008146-01										
Construction NW 1, 2, 3	CMGC-1	Archer Western/Brunson Caron	\$369,991,783	\$18,219,058	\$388,210,841	\$8,234,107	\$378,062,294	\$9,984,951	45%	40%	
	C-1007571-01	SE-1, 2, NW-1B	Reduced contract value for SA-35, 37, 61, 70 (\$43,628.61), (\$68,488.97), (\$50,358.31), (\$1,119.48)								
CBD Raise/Extend	CMGC-3	Archer Western/Hernog	\$456,375,780	\$23,688,198	\$480,063,978	\$23,445	\$456,399,225	\$23,664,753	0%	17%	
	C-1009666-01	NW-2, 3, 4								(Note c)	
NWROF Construction	CBD Level Boarding	Phillips-May	\$5,370,333	\$537,033	\$5,907,366	\$0	\$5,370,333	\$537,033	0%	12%	
	C-1012813-01										
	Lot 1	Archer Western	\$65,238,407	\$2,175,713	\$67,414,120	\$0	\$65,238,407	\$2,175,713	0%	19%	
	C1012392-01										
	Lot 2	Hernog	\$7,337,506	\$311,777	\$7,649,283	\$0	\$7,337,506	\$311,777	0%	0%	
	C1012392-02										
	Lot 3	Mass Electric	\$11,289,300	\$479,692	\$11,768,992	\$0	\$11,289,300	\$479,692	0%	0%	
Track Material Procurement CMGC-1	C1012392-03										
	Lot 4	TBD	\$8,944,333	\$380,053	\$9,324,386	\$0	\$8,944,333	\$380,053	0%	0%	
	C-1012392-04										
	Lot 9	Macton	\$1,996,500	\$99,825	\$2,096,325	\$0	\$1,996,500	\$99,825	0%	0%	
	C-1012392-05										
	Lot 3 & 6	Progressive Rail	\$11,754,817	\$352,645	\$12,107,462	\$0	\$11,637,696	\$352,645	0%	86%	
Track Material Procurement CMGC-3	C-1009684-02	Spl Trkwn/CWR	Reduced contract value for SA-001 (\$45,335)			Reduced contract value for SA-003 & 4 (\$117,121.00)					
	Lot 5	L.B. Foster	\$4,999,349	\$149,981	\$5,149,330	\$891	\$5,000,240	\$149,090	1%	77%	
	C-1009684-03	Fasteners									
	Lot 4	Roca Concrete Tie	\$3,145,765	\$96,089	\$3,241,854	\$57,195	\$3,202,960	\$38,894	60%	97%	
	C-1009684-04	Concrete Ties									
	Lot 1 & 3	VAE Nortrak	\$8,987,703	\$472,976	\$9,460,679	\$0	\$8,987,703	\$472,976	0%	25%	
Systems	C-1012000-01	NW2/3/4 & NWROF/Spl Trkwn									
	Lot 2	L.B. Foster	\$5,982,978	\$299,149	\$6,282,127	\$0	\$5,982,978	\$299,149	0%	100%	
	C-1012000-02	NW-2/3/4 CWR									
	Lot 4	Roca Concrete Tie	\$3,361,624	\$168,081	\$3,529,705	\$0	\$3,361,624	\$168,081	0%	19%	
	C-1012000-03	Concrete Ties									
Vehicle	C-101200-04	Advanced Track Products	\$5,722,502	\$286,125	\$6,008,627	\$0	\$5,722,502	\$286,125	0%	42%	
	C-101200-04	CMGC-3 Fasteners									
	TPSS DFI	Siemens Transportation	\$30,792,441	\$2,463,395	\$33,255,836	\$0	\$30,792,441	\$2,463,395	0%	4%	NTP 6/29/07
Systems Modifications	C-1012105-01	Systems, Inc.									
	Fare II	GFI Genfare	\$4,624,103	\$231,205	\$4,855,308	\$0	\$4,624,103	\$231,205	0%	0%	NTP 08-07
	C-1011621-01	Systems, Inc.									
Vehicle	115 C-Unit Mod W/WATP	Kinkisharyo/Tochu	\$190,395,824	\$5,395,494	\$195,791,318	\$15,000	\$190,410,824	\$5,380,494	0%	30%	NTP 6/29/06
	C-1011711-01		Increased contract amount for SA-001 \$10,546,007								
Systems Modifications	SCS/OCC	GE Advanced Comm. Systems	\$19,268,337	\$1,541,467	\$20,809,804	\$0	\$19,268,337	\$1,541,467	0%	11%	
	C-1009337-01										
TOTALS:			\$1,411,777,340	\$54,611,862	\$1,466,389,202	\$8,329,746	\$1,419,827,261	\$46,282,116			
Legend:	% Contingency >= 70%										
Notes:	a) The professional services contracts are negotiated through annual workplans (AWP) ; amounts reflected on this report represent Total Board Authorized Not-to-Exceed values. b) The authorized board increases are captured in column B along with approved contingency increases to more accurately reflect the change activity as it relates to contingency. c) CMGC-1 & 3 contract was modified to include construction services. d) The totals shown on this report include balances from active contracts, shown here, and closed contracts that are in hidden cells within the sheet. e) Percent contract complete based on invoices paid divided by contract value.										

Strategic Plan Consideration C2.3 Integrate new transit services

Description The Irving/DFW Corridor branches from the Northwest Corridor north of Love Field, continues through to Las Colinas and then on to DFW Airport, for a total of 14.7 miles. This corridor includes seven stations.

Status The Irving/DFW Corridor is in the planning and development phase, with the final environmental impact statement (FEIS) phase scheduled for completion in June 2008.

Draft EIS was distributed the week of January 21, 2008. Notice of Availability was published in the Federal Register on January 25, 2008. Official comments were received throughout February 2008, and a Public Hearing was held at the University of Dallas on February 28, 2008. Public comment period ended on March 11, 2008. Response to comments was prepared and preparation of Final EIS began. A meeting with property owners was held on March 27, 2008. Service Plan Amendment is scheduled to be presented to the Planning Committee on April 8, 2008, with Board approval anticipated for April 22, 2008. Anticipated date for publishing the Final EIS is June 2008.

Issues The FAA requested an Airspace Study, which delayed the Draft EIS.

Statements of Qualification were received from offerors on the design-build projects for Irving (I-1 & I-2) and Rowlett (R-1) on March 28, 2008. The Request for Proposal is scheduled for issue to qualified teams on April 10, 2008, with proposals due on October 6, 2008.

Strategic Plan Consideration C2.3 Integrate new transit services

Description The Rowlett Extension extends 4.8 miles east from the Downtown Garland Station to the Rowlett Park and Ride. There is one station, Rowlett Station, located adjacent to the Rowlett Park and Ride.

Status Work on the 30% design for Rowlett Extension (Line Section R-1) was completed on February 29, 2008.

Issues Statements of Qualification were received from offerors on the design-build projects for Irving (I-1 & I-2) and Rowlett (R-1) on March 28, 2008. The Request for Proposal is scheduled for issue to qualified teams on April 10, 2008, with proposals due on October 6, 2008.

**COMMUTER
RAIL**

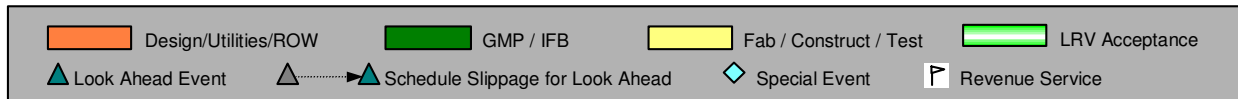
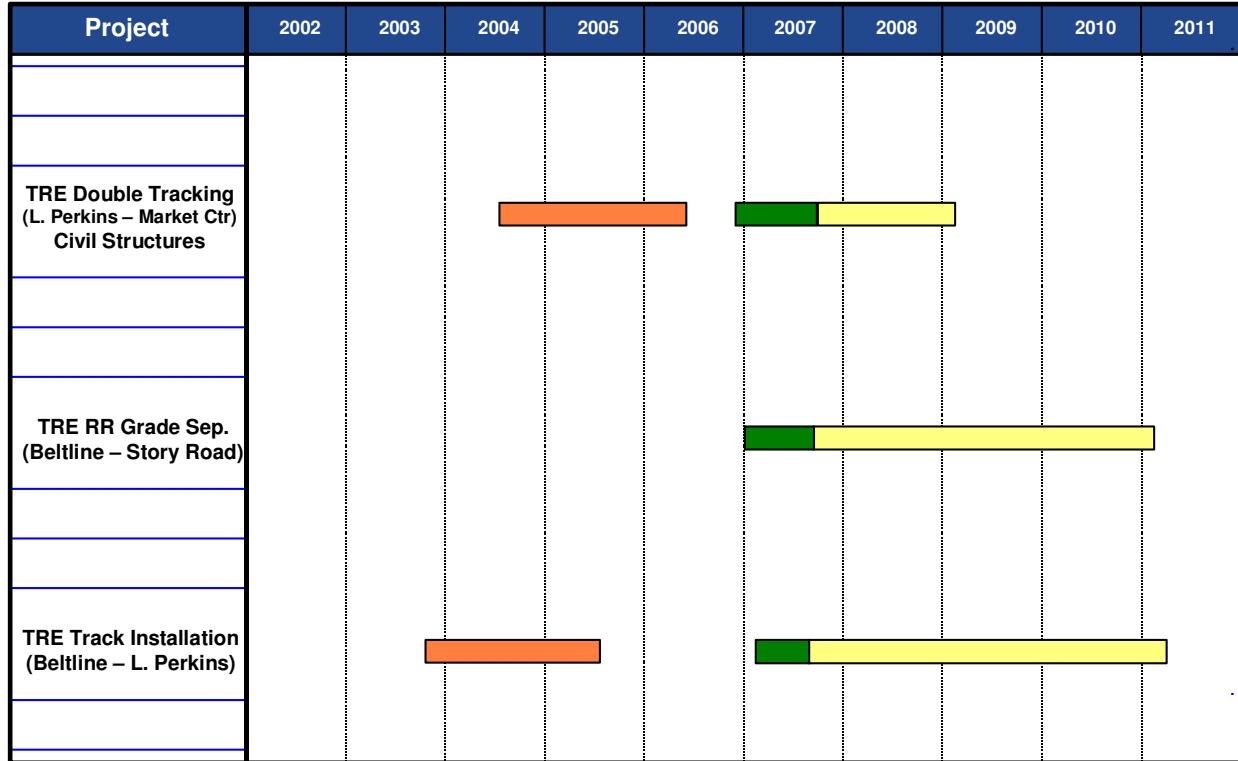
Summary Working Schedule

Commuter Rail

Commuter Rail Summary Working Schedule

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Cost Summary

Commuter Rail

COMMUTER RAIL Cost Summary (in millions of dollars)			
	Control Budget	Current Commitment	Expended to Date⁽¹⁾
Belt Line Road Grade Separation ⁽²⁾	\$ 70.5	\$ 59.6	\$ 7.9
Lisa-Perkins Double Tracking	6.4	6.0	1.4

Notes:

- 1) Expended to date values reflect activity through 02/29/08, as reported on DART's General Ledger.
- 2) Control Budget value is from the current DART financial plan.

Belt Line Road Grade Separation

Commuter
Rail

Strategic Plan Consideration

C1 Improve Customer Satisfaction
C2 Manage System Growth
C3 Improve Efficiency
S1 Build and Maintain Relationships with Stakeholders

Description

The project involves the grade separation of the Trinity Railway Express (TRE) over the intersections of Belt Line Road, Briery Road, and Story Road; and replacement bridges over Dry Branch Creek and West Irving Creek. The TRE tracks will be elevated and double tracked from Gilbert to Rogers Road, for a length of 2 ¼ miles. The portions of Belt Line Road, Briery Road and Story Road within the vicinity of the TRE Line and Rock Island Road will be reconstructed as part of this project. The project also includes an 8,236-foot long bridge and a 1,000-foot long retaining wall that is 33 feet wide carrying Class 4 double track. The tracks are 15 ft. apart between MP 631.80 and MP 633.36. The improvements are in the City of Irving (COI) and the project involves construction of bridges, tracks, paving, drainage, signing, striping, illumination, signalization and aesthetic features. Additional ROW was acquired by the City of Irving. Total estimated cost, including ROW, engineering and construction, is approximately \$70 million. In addition, COI has committed \$5 million for aesthetics as part of Quiet Zone.

The Regional Transportation Council (RTC) of the North Central Texas Council of Governments (NCTCOG) approved this project for funding under the Strategic Programming Initiative. Funding sources (FY 2006) for this project include FTA, TxDOT, City of Irving, and DART (\$42M).

Status

Concrete pours continue on the permanent retaining wall. Permanent wall footing construction at Abutment No. 123 is in progress. The abutment cap and wing walls for Abutments No. 1 and 15 are in progress, as well as the building of the temporary shoring wall.

Approximately 40 columns were completed, and approximately 30 caps were set. Shotcrete work is in progress and scheduled for completion in May 2008.

Private utility relocation work is ongoing.

Issues

TXU/Oncor is not proceeding as agreed to move their lines as soon as possible and may impact construction.

Contractor has raised issues related to drilled pier requirements and has provided notice of alleged Authority-caused delays to their schedule. Contractor allegations are under review and discussion with the contractor. Designer is preparing possible solutions for drilled pier questions.

Double Tracking at Market Center Blvd. (Lisa-Perkins)

Commuter
Rail

Strategic Plan Consideration

C1 Improve Customer Satisfaction
C2 Manage System Growth
C3 Improve Efficiency

Description

The proposed double tracking is located in the City of Dallas. The project consists of a new Class 4 track adjacent to and 16 feet apart from the existing track. The existing track will be upgraded to a Class 4 track between MP 641.63 and MP 642.67. The project also involves replacing the existing timber trestle bridge with two new 99-ft. long prestressed concrete double cell box girder bridges, two existing culvert extensions and improvements to the grade crossing at Market Center Blvd.

Status

NTP was issued January 7, 2008. The contractor completed early action submittals. A revised Quality Control plan is being prepared.

Installation of silt fence is in progress. Survey work is progressing. Clearing and grubbing, including tree removal is ongoing.

Issues

The contractor is experiencing difficulty with City of Dallas in obtaining permits for Market Street area traffic control plans.

Track, Signals & Installation for Lisa-Perkins & Belt Line Road Projects

Commuter
Rail

**Strategic Plan
Consideration** C2.3 Integrate new transit services

Description This contract includes the procurement and installation of track for the Lisa-Perkins Double Tracking project and the Belt Line Road Grade Separation project. It also includes design, manufacture, installation, and testing of a complete signal system and modifications required to interface with the existing signal system in the Belt Line Road grade separation project.

Status Track submittals are in progress.

Issues None

Six-Month Look Ahead



Commuter Rail Six Month Look Ahead

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Project	2008					
	April	May	June	July	August	September
TRE Double Tracking (L. Perkins – Market Ctr) Civil Structures	Construction Continues					
	◆ Construction Milestone B complete – available for track installation					
TRE RR Grade Sep. (Beltline – Story Road)	Construction Continues					
TRE Track Installation (Beltline – L. Perkins)	Installation Continues					
	◆ Lisa Perkins – Install Milestone B complete ◆ Lisa Perkins – Install Milestone C complete					

Design/Utilities/ROW	GMP / IFB	Fab / Construct / Test	LRV Acceptance
Look Ahead Event	Schedule Slippage for Look Ahead	Special Event	Revenue Service

Change Control Summary

**Commuter
Rail**

Commuter Rail - Change Control Summary											
Facility/ Contract Package		Consultant/ Contractor	Approved	Approved	Total	Executed Changes	Current	Remaining	Percent	Percent	Summary of Activity This Period & Comments (March 2008)
			Contract Amount	Contingency Allowance	Amount		Contract Value	Contingency Allowance	Used	Contract Comp.	
			(A)	(B)	(C=A+B)	(D)	(E=A+D)	(F=B-D)	(G=D/B)	Note a	
TRE	Belt Line-Story Grade Separation C-1012696-01	McCarthy Building Companies	\$43,006,362	\$3,440,509	\$46,446,871	\$0	\$43,006,362	\$3,440,509	0%	12%	NTP 9-18-07
TRE	TRE Lisa-Perkins Construction C-1012966-01	Austin Road and Bridge	\$2,910,060	\$87,302	\$2,997,362	\$0	\$2,910,060	\$87,302	0%	3%	NTP 01/07/08
TRE	TRE LP/BL-S Trk Mtl Procure/Install C-1012577-01	Herzog	\$11,494,170	\$344,822	\$11,838,992	\$0	\$11,494,170	\$344,822	0%	26%	NTP 8/14/07
TOTALS:			\$57,410,592	\$3,872,633	\$61,283,225	\$0	\$57,410,592	\$3,872,633			
Legend:	% Contingency >= 70%										
Notes:	a) Percent contract complete based on invoices paid divided by contract value.										

**ADDITIONAL
CAPITAL
DEVELOPMENT**

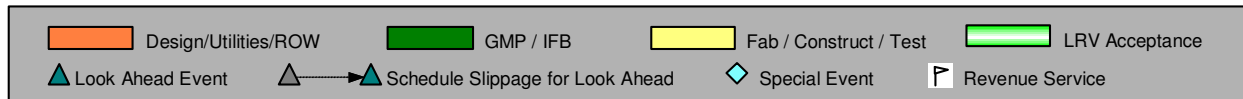
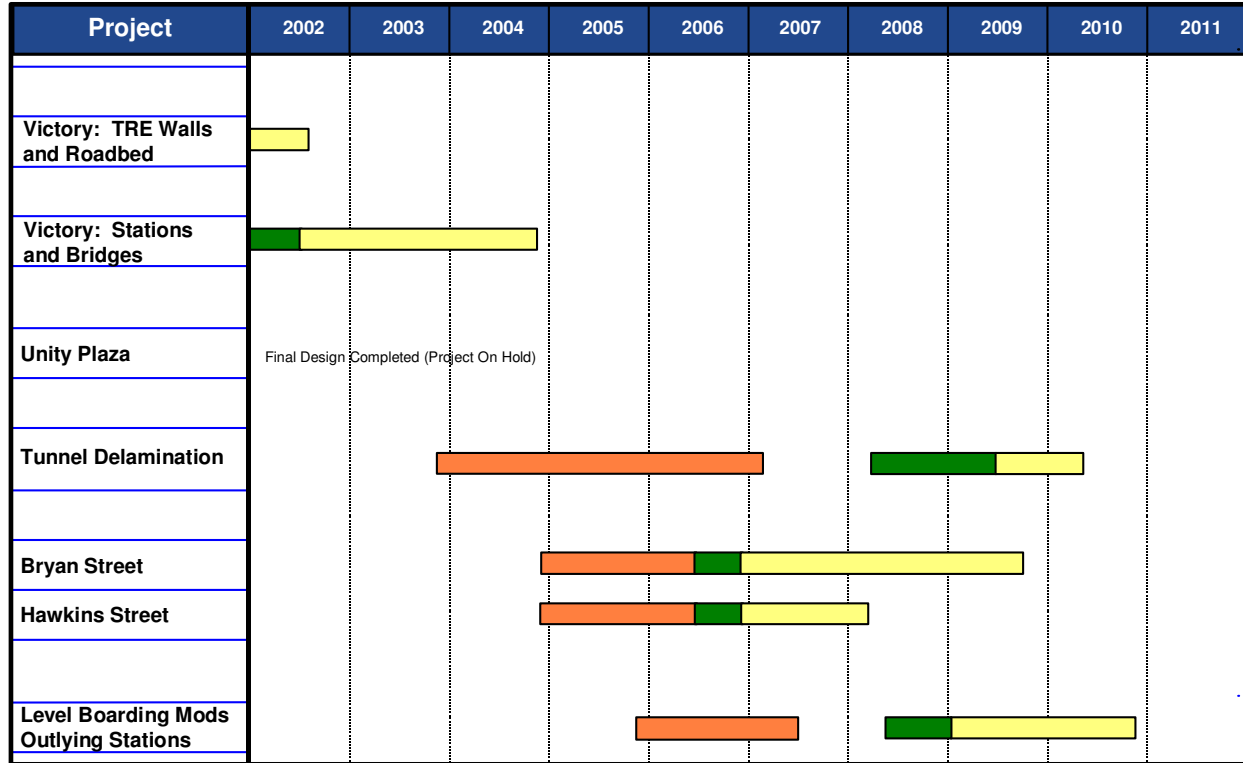
Summary Working Schedule

Additional Capital Development

Additional Capital Development Summary Working Schedule

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Cost Summary

Additional Capital Development

ADDITIONAL CAPITAL DEVELOPMENT Cost Summary (in millions of dollars)			
	Control Budget	Current Commitment	Expended to Date ⁽¹⁾
Victory Station Project ⁽²⁾	\$79.0	\$83.0	\$80.6
Unity Plaza	3.5	0.9	0.9
Tunnel Delamination	4.2	2.5	2.3
Bryan Street ⁽³⁾	30.8	23.0	13.1
Hawkins Street	23.2	23.3	17.1
Level Boarding Modifications – Outlying Stations	13.2	1.2	0.9

Notes:

- 1) Expended to date values reflect activity through 02/29/08, as reported on DART's General Ledger.
- 2) Current commitment reflects anticipated Anland credit.
- 3) Current expended to date value reflects funding partners reimbursement.

NW-1A/Victory Station Project

Additional Capital
Development

Strategic Plan Consideration

C2.3 Integrate new transit services

Description

The NW-1A/Victory Station project was developed with four contracts:

- **TRE Walls and Roadbed Construction Contract** – project is complete.
- **Line Section NW-1A Construction Contract** – project is closed via the contracting officer's final decision.
- **Line Section NW-1A Track Material Procurement** – project is complete.
- **Line Section NW-1A Systems Construction Contract** – project is in closeout.

Status

Line Section NW-1A Facilities Construction Contract

The facilities contractor, Martin K. Eby Construction, Inc., completed all work and the contract was closed by the contracting officer in a final decision response to the contractor's six Requests for Equitable Adjustments (REAs).

Line Section NW-1A Systems Construction Contract

Victory Station opened for revenue service on November 15, 2004. Source code license agreement was received. Release of liens was received. Final invoice was received in February 2008 and paid on March 26, 2008.

Issues

Line Section NW-1A Facilities Construction Contract

The contracting officer rendered his final decision regarding the six REAs for claimed impacts and delays to the project.

Eby appealed the decision and the matter is proceeding in DART's administrative disputes process, under the direction of DART's Legal Department. Hearing has been scheduled to begin in September 2008.

Eby sued DART's general engineering consultant, LAN/STV, in State Court. The Texas Supreme Court denied review of the appeal, and the matter is back in District Court.

Line Section NW-1A Systems Construction Contract

None

Strategic Plan Consideration

C2.5 Improve passenger amenities and facilities

Description

The Unity Plaza Project will be located southwest of the intersection of Central Expressway and Haskell Avenue at the present location of DART's western entrance to the Cityplace Station and future location of the terminal for the McKinney Avenue Trolley.

The project consists of the reconstruction of the western entrance to Cityplace Station and the creation of a transit plaza surrounding the new building. This will include removing the existing portal and building a new one that is oriented to face the McKinney Avenue Trolley turntable to the west. The new entrance, a one-story glass and steel structure, will sit atop expanded foundation walls. The new entrance design incorporates a 150' tower that will serve as a landmark identifying the station. The existing Cityplace HVAC and electrical systems will be upgraded and augmented to accommodate the new configuration.

Status

Design of the project is complete, and the contract for design services has been closed.

Issues

The coordination with the other stakeholders is ongoing.

North Central Tunnel Delamination Repair & Monitoring

Additional Capital
Development

Strategic Plan Consideration C2.5 Improve passenger amenities and facilities

Description This project is delamination repair and monitoring in the North Central tunnel and consists of delamination repair, long-term monitoring/instrumentation program, and repair of a crack in the cast-in-place liner in the northern end of the northbound tunnel.

The delamination repair consists of two methods: the Surface Drainage System, draining water from immediately behind the tunnel liner, and the Penetration Drainage System, draining the deeper water pockets before seepage occurs at the tunnel liner.

The long-term, embedded monitoring/instrumentation program will monitor water pressure, effects of delamination repair, rock layer arrangement, and liner deformation due to piston effect and temperature changes.

Status The contract for the pilot project at the north portal, which included delamination repair, repair of a crack in the liner, and installation of the monitoring equipment, is complete.

Revised scope of work for the full tunnel delamination program and long-term monitoring will commence in May 2008.

Issues None

Bryan/Hawkins Junction (CM/GC-I)

Additional Capital Development

**Strategic Plan
Consideration** C2.3 Integrate new transit services

Description The Bryan/Hawkins project consists of two separate projects: the Hawkins track re-alignment project and the Bryan Street project. The Hawkins track re-alignment project, as designed, will re-align the existing three sharp curves from Pearl Station to North Central Portal with a straight alignment and convert the existing single crossover to a double crossover at Leonard Street. The Bryan Street project, as designed, will remove the US 75 bridge over Bryan Street and construct a split boulevard at-grade crossing at this location to provide an improved roadway network into and out of downtown Dallas and to accommodate light rail construction for the DART Southeast Corridor light rail extension. The Bryan/Hawkins project is being performed under the CM/GC-I contract.

Status MSE wall construction was completed. Construction of moment slab support for MSE wall coping was completed. Substantial completion was issued for Milestone E as of February 28, 2008.

Bridge demolition of Central Expressway (US 75) service ramps was completed. Paving of Bryan Street between Leonard and Crockett was completed. Forming and pouring of ballast walls at northbound Bryan is in progress. Work on sidewalks at southbound track between Routh and Leonard continues.

Installation of high mast lighting and conduit is in progress.

Issues A fiber optic cable installed by TxDOT conflicts with future grading of access roads. A change order was issued to the contractor for relocation of the cable, and relocation work is complete. The contractor's claimed impacts are under review.

Tracks were not put back in service within the time required during a weekend power interruption on September 22-24. Liquidated damages may be assessed.

Bridge foundation conflict with northbound Central Expressway service road is under review with the City of Dallas. TxDOT will remove pole at San Jacinto and Routh as it conflicts with new road construction.

Contractor needs to know new location from TxDOT for relocating TxDOT/Oncor power pole for high mast lighting.



MSE Walls Completed

Forming & Excavating Header at Northbound Good Latimer



Track Materials Procurement - Bryan/Hawkins Junction

**Additional Capital
Development**

**Strategic Plan
Consideration** C2.3 Integrate new transit services

Description The track materials procurement for Bryan/Hawkins Junction includes fabrication, delivery, unloading, and placing into DART's storage facilities varying amounts of welded rail, concrete crossties, direct fixation fasteners, and special trackwork. This contract includes Lots 1 & 2 and was awarded to Progress Rail Services.

Status Contract closeout continues.

Issues None

Level Boarding Modifications For Outlying Stations

**Additional Capital
Development**

Strategic Plan Consideration	C1 Improve Customer Satisfaction C2 Manage System Growth
Description	This project will modify Starter System and Buildout Phase I LRT station platforms to accommodate the level boarding mode of operation.
Status	The schedule is being updated to reflect implementation of a pilot project at Morrell Station to review operational impacts during construction. Bids for this pilot project were received on December 20, 2007. NTP for construction was issued in January 2008. Anticipated completion of the pilot project was extended to April 2008 due to weather and material availability. Lessons learned from the pilot project will be incorporated prior to procurement for the remaining stations.
Issues	Construction will be sequenced to provide the least amount of service interruption. Coordination with any additional equipment and/or cables for closed-circuit TV (CCTV) at stations is ongoing.

Paratransit Parking

**Additional Capital
Development**

**Strategic Plan
Consideration** C3 Improve Efficiency

Description This project will repair and repave the existing parking lots at the Paratransit Facility located at Senate Street. A new employee parking lot will be constructed on adjacent DART property located on Dilido Street.

Status Final designs for both the Dilido Street and the Senate Street projects have been completed. The Senate Street and Dilido Street projects are being combined into one package and will be bid in April 2008.

Issues None





Six-Month Look Ahead









Additional Capital Development

Additional Capital Development Six Month Look Ahead

Page 1 of 1

3/31/08

Project	2008					
	April	May	June	July	August	September
Victory: TRE Walls and Roadbed	Construction Completed					
Victory: Stations and Bridges	Revenue Service Began 11/15/04					
Unity Plaza	Final Design Completed (Project on hold)					
Tunnel Delamination	<div>Verifying Results of Mapping</div> <div>   Verify/Mapping Complete </div>					
Bryan Street	Construction Continues					
Hawkins Street	<div>Construction Continues</div> <div>  Project Complete </div>					
Level Boarding Mods Outlying Stations	<div>Construction Continues</div> <div>  Demonstration Project Complete </div>					

 Design/Utilities/ROW	 GMP / IFB	 Fab / Construct / Test	 LRV Acceptance
 Look Ahead Event	 Schedule Slippage for Look Ahead	 Special Event	 Revenue Service

Change Control Summary

Additional Capital Development

Additional Capital Development - Change Control Summary										
Facility/ Contract Package	Consultant/ Contractor	Approved Contract Amount	Approved Contingency Allowance	Total Approved Amount	Executed Changes	Current Contract Value	Remaining Contingency Allowance	Percent Contingency Used	Percent Contract Comp.	Summary of Activity This Period & Comments (March 2008)
		(A)	(B)	(C=A+B)	(D)	(E=A+D)	(F=B-D)	(G=D/B)	Note c	
NW-1A Facilities	Construction	\$24,986,984	\$2,498,698	\$27,485,682	\$2,467,766	\$27,294,599	\$30,932	99%	100%	Includes Unilateral Mods
	C-1003853-01				Reduced Contract value for final quantities in place & insurance reduction (UM167/171)					Closeout Pending Litigation
	Comm, OCS & Signals	\$15,890,713	\$1,589,071	\$17,479,784	\$37,415	\$15,546,492	\$1,551,656	2%	100%	Through SA-030
Misc Facilities	C-1005139-01									Closeout Pending
	NC-1 Tunnel Delamination	\$655,999	\$39,242	\$695,241	\$0	\$655,999	\$39,242	0%	100%	Closeout Pending
Unity Plaza	Design	\$1,053,766	\$105,377	\$1,159,142	\$0	\$1,053,766	\$105,377	0%	100%	Design complete
	C-1003727-01									
	Construction									IFB deferred
Bryan/Hawkins Construction	TBD									
	Construction	\$35,893,496	\$1,823,750	\$37,717,246	\$247,244	\$36,140,740	\$1,576,506	14%	Note b	
Bryan/Hawkins Track Material	C-1007571-01									
	Brinson/Carcon	\$2,761,480	\$110,460	\$2,871,940	\$7,150	\$2,682,191	\$103,310	0%	67%	SA-2 executed 3-07
Bryan/Hawkins Track Material	Lots 1 & 2									
	C-1009684-01									
TOTALS:		\$84,588,844	\$6,469,347	\$91,058,191	\$2,944,075	\$86,904,692	\$3,525,272			
Legend:	% Contingency >= 70%									
Notes:	a) Totals may reflect totals of active contracts and closed contracts that are contained within hidden cells on this sheet.									
	b) Included in CMGC-1 contract.									
	c) Percent contract complete based on invoices paid divided by contract value.									



DALLAS AREA RAPID TRANSIT

QUARTERLY INVESTMENT REPORT

As Of

March 31, 2008

***Submitted by Authorized Investment Officers
in Accordance with
the Public Funds Investment Act***



Sharon Leary, Interim Chief Financial Officer



Nathan Hallett, Treasurer



Beverly LaBenske, Assistant Treasurer

***Prepared by Treasury Reporting
April 23, 2008***

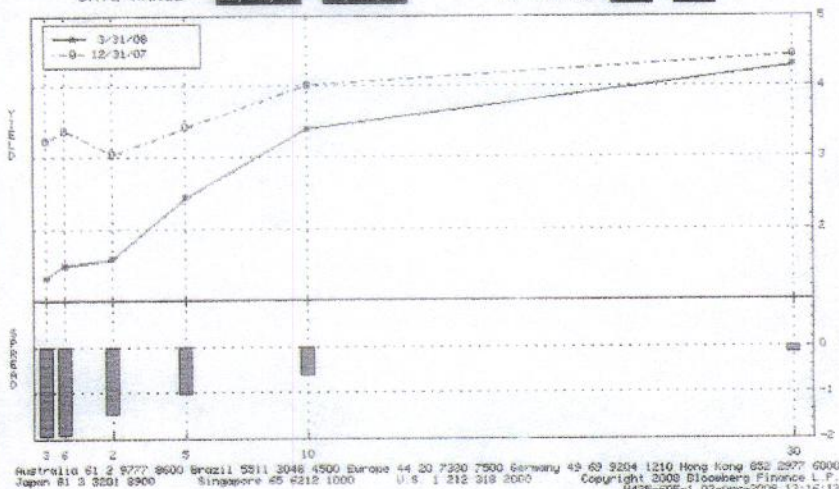
Quarterly Investment Report



2nd Qtr FY08

Prepared by Treasury Reporting

HISTORICAL YIELD CURVE PAGE 1 OF 2
DATE RANGE 12/31/07 3/31/08 MTY RANGE 3M 30Y



Rate Tracker

Short Term	↓ 191 bp
Intermediate	↓ 123 bp
Long Term	↓ 39 bp

Portfolio Performance

Aggregate Yield	↓ 1.20% to 3.65%
Benchmark	↓ 1.82% to 1.28%

DART Commercial Paper

Change During Quarter	↑ \$90 M
Current Outstanding	\$345 M
Last Rate Change	↓ 0.62 %
Average Rate	2.25 %
Avg. Issue Days to Mat.	128

Market Overview

The substantial cuts in both the discount rate (down 225 basis points) and the fed funds rate (down 200 basis points) during the fiscal year 2nd quarter, continued the downward pressure on the yield curve, particularly in the short and intermediate time frames. Risk / reward analysis indicates that the investment strategy for the Operating Account should remain focused on extending the overall portfolio maturity by seeking intermediate-term investments to hedge against further rate reductions.

Investment Strategies

The investment strategy will be to monitor the yield curve shape. This could lead to a change in investment strategy.

Insurance Fund:	laddered maturities; manage so as to replace called/matured investments
Financial Reserve Fund:	laddered maturities; manage so as to replace called/matured investments
SEA Fund:	100% money market investment
Debt Service Fund:	seek investment maturities tied to required semi-annual payments; 100% in money market funds until the spread widens between these funds and shorter-term agency.

DART Commercial Paper Program

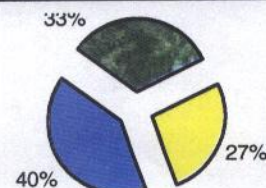
DART's commercial paper costs continue to be below money market investment rates. As a result, DART will continue to issue large amounts of CP to take advantage of this positive arbitrage situation.

An additional \$90,000,000 was issued during the 2nd Quarter of FY08 in support of the various capital projects.

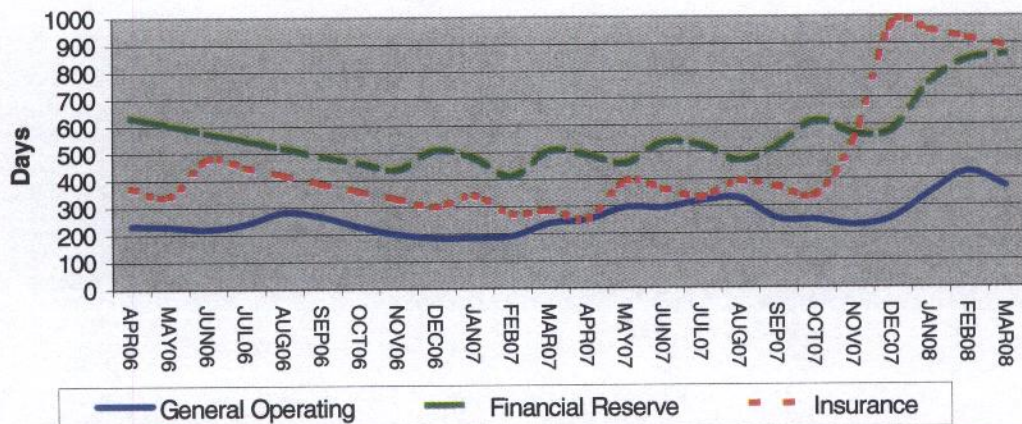
Investment Portfolios		(compliance)	
General Operating	\$ 397,389,738	71%	Yes
Financial Reserve	\$ 49,994,611	9%	Yes
Capital Reserve	\$ 5,024,208	1%	Yes
Master Insurance	\$ 12,900,000	2%	Yes
SEAF	\$ 75,718,723	13%	Yes
Debt Service	\$ 21,890,668	4%	Yes
TOTAL	\$ 562,917,947	100%	

Investments by Sector

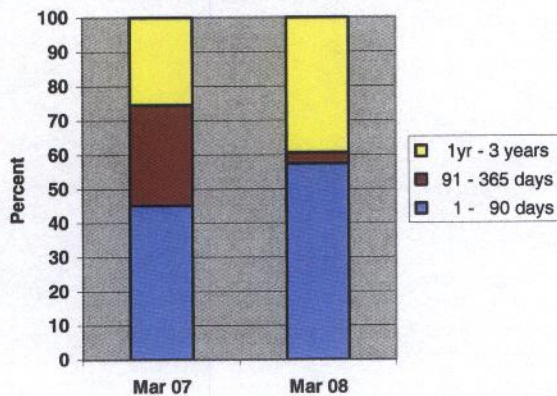
Treasuries	\$0
Agencies	\$228,748,584
Comm. Paper	\$183,545,466
Money Market	\$150,623,897
TOTAL	\$562,917,947



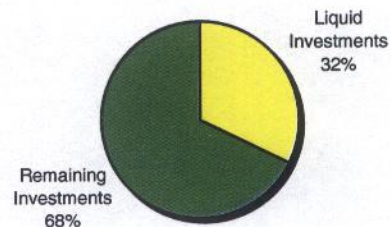
Weighted Average Maturities



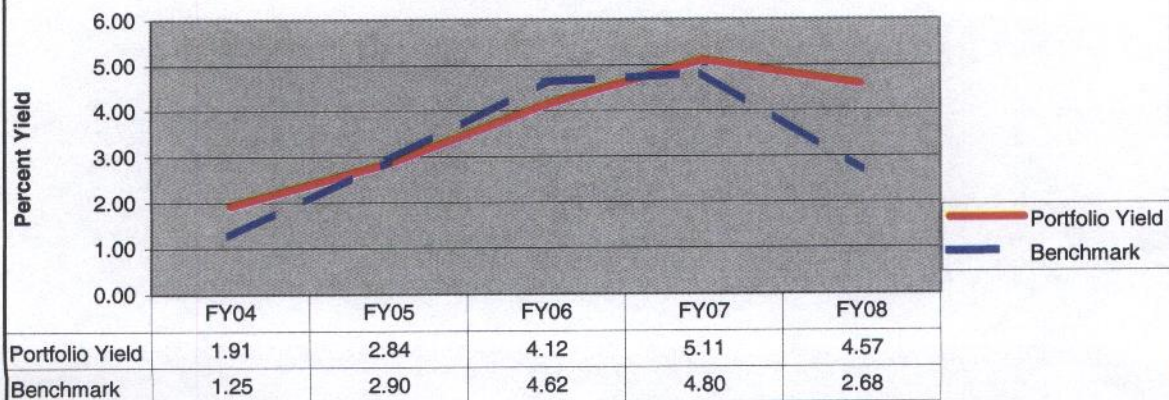
Distribution by Maturity Sector



Operating Fund



Historical Portfolio Performance



Security Transactions - Purchases

2nd Qtr FY08

Purchase Date	CUSIP	Security Description	Ending Par Value	Maturity Date	Yield to Call	Call Date	Ending Unamor Val/Cost	Invest Number
1/11/2008	02665JCC2	Am Honda Fin CP 0.00 03/12/08	\$ 15,000,000	03/12/08	3.9599	---	\$ 14,901,383	08-0052
1/17/2008	7562E0CJ3	Reckitt Benck CP 0.00 03/18/08	\$ 10,000,000	03/18/08	3.9086	---	\$ 9,935,103	08-0054
1/4/2008	0660P0D18	B of A CP 0.00 04/01/08	\$ 10,000,000	04/01/08	4.3957	---	\$ 9,895,133	08-0047
1/7/2008	83365RD36	Soc Gen NA CP 0.00 04/03/08	\$ 10,000,000	04/03/08	4.4573	---	\$ 9,894,875	08-0048
2/19/2008	2495E0DB7	DEPFA Bank CP 0.00 04/11/08	\$ 10,000,000	04/11/08	3.1060	---	\$ 9,955,944	08-0067
2/21/2008	03948GDM2	Archer Dan Mid CP 0.00 04/21/08	\$ 10,000,000	04/21/08	2.9853	---	\$ 9,951,167	08-0069
3/14/2008	2363F6DM9	Danske CP 0.00 04/21/08	\$ 15,000,000	04/21/08	2.6638	---	\$ 14,958,517	08-0080
3/25/2008	01854VDR4	AllianceBern CP 0.00 04/25/08	\$ 10,000,000	04/25/08	2.7643	---	\$ 9,976,578	08-0082
2/26/2008	0660P0E17	Bank of America CP 0.00 05/01/08	\$ 15,000,000	05/01/08	3.0070	---	\$ 14,920,104	08-0072
2/22/2008	96122GE84	WestPac Sec CP 0.00 05/08/08	\$ 10,000,000	05/08/08	3.0405	---	\$ 9,937,089	08-0071
2/27/2008	96122GE84	WestPac Sec CP 0.00 05/08/08	\$ 10,000,000	05/08/08	3.0393	---	\$ 9,941,228	08-0073
2/28/2008	46271JEC3	Irish Life CP 0.00 05/12/08	\$ 10,000,000	05/12/08	3.1427	---	\$ 9,936,689	08-0074
3/14/2008	36959HFC6	GECC CP 0.00 06/12/08	\$ 15,000,000	06/12/08	2.5815	---	\$ 14,905,125	08-0079
3/12/2008	46271JFR9	Irish Life CP 0.00 06/25/08	\$ 15,000,000	06/25/08	2.9344	---	\$ 14,874,438	08-0078
3/25/2008	90262CGR2	UBS CP 0.00 07/25/08	\$ 10,000,000	07/25/08	2.5873	---	\$ 9,914,261	08-0081
3/4/2008	3133XPXC3	FHLB Callable (qtrly-5) 3.02 03/04/09	\$ 5,000,000	03/04/09	3.0200	06/04/08	\$ 5,000,000	08-0075
3/27/2008	31359M2A0	FNMA Callable (once-10) 5.20 11/20/09	\$ 5,000,000	11/20/09	2.6002	05/20/08	\$ 5,018,715	08-0084
1/4/2008	3136F8B46	FNMA Callable (qtrly-10) 4.45 01/04/10	\$ 10,000,000	01/04/10	4.4500	04/04/08	\$ 10,000,000	08-0046
1/8/2008	3136F8C37	FNMA Callable (qtrly-10) 4.375 01/08/11	\$ 5,000,000	01/08/11	4.3750	04/08/08	\$ 5,000,000	08-0049
2/14/2008	31398AMY5	FNMA Callable (once 05/08/08-10 3.25	\$ 10,000,000	02/08/10	3.2500	05/08/08	\$ 10,000,000	08-0065
2/20/2008	31398AMX7	FNMA Callable (once - 10) 3.00 02/19/10	\$ 1,500,000	02/19/10	3.0000	02/19/09	\$ 1,500,000	08-0068
3/10/2008	31398APK2	FNMA Callable (once-10) 3.05 03/05/11	\$ 4,000,000	03/05/11	3.0500	09/05/08	\$ 4,000,000	08-0077
3/26/2008	3128X7BY9	FHLMC Callable (qtrly-5) 3.00 03/26/11	\$ 4,500,000	03/26/11	3.0000	06/26/08	\$ 4,500,000	08-0083
1/2/2008	31331YLG3	FFCB Callable (any>4/2/08 - 7) 4.50 07/02/10	\$ 10,000,000	07/02/10	4.6214	04/02/08	\$ 9,997,000	08-0044
1/2/2008	31331YLG3	FFCB Callable (any>4/2/08 - 7) 4.50 07/02/10	\$ 10,000,000	07/02/10	4.5000	04/02/08	\$ 10,000,000	08-0045
1/10/2008	3128X6XW1	FHLMC Callable (qtrly-5) 4.50 01/10/11	\$ 1,000,000	01/10/11	4.5000	04/10/08	\$ 1,000,000	08-0050
1/10/2008	3128X6XW1	FHLMC Callable (qtrly-5) 4.50 01/10/11	\$ 5,000,000	01/10/11	4.5000	04/10/08	\$ 5,000,000	08-0051
1/30/2008	31331YQH6	FFCB Callable (any>4/24/08-7) 3.97 01/25/11	\$ 5,000,000	01/25/11	3.8343	04/25/08	\$ 5,001,563	08-0058
3/5/2008	3133XP3G7	FHLB Callable (qtrly-5) 3.75 01/28/11	\$ 10,000,000	01/28/11	2.9000	01/28/09	\$ 10,074,527	08-0076
2/4/2008	3128X6P83	FHLMC Callable (qtrly - 5) 3.64 02/04/11	\$ 1,500,000	02/04/11	3.6400	08/04/08	\$ 1,500,000	08-0059
2/7/2008	3128X6R40	FHLMC Callable (qtrly-5) 3.50 02/07/11	\$ 5,000,000	02/07/11	3.5000	05/07/08	\$ 5,000,000	08-0061
2/8/2008	3128X6T30	FHLMC Callable (qtrly-5) 3.875 02/08/11	\$ 10,000,000	02/08/11	3.8750	05/08/08	\$ 10,000,000	08-0062
2/8/2008	3128X6M37	FHLMC Callable (qtrly-5) 3.75 02/08/11	\$ 5,000,000	02/08/11	3.7500	05/08/08	\$ 5,000,000	08-0063
2/8/2008	3133XPAL8	FHLB Callable (Any>05/07/08-5) 3.625	\$ 10,000,000	02/08/11	4.4339	05/08/08	\$ 9,980,000	08-0064
2/22/2008	3128X63L8	FHLMC Callable (qtrly-5) 3.25 02/22/11	\$ 10,000,000	02/22/11	3.2500	05/22/08	\$ 10,000,000	08-0070
1/23/2008	3133XENX3	FHLB (n/a) 4.875 03/11/11	\$ 3,000,000	03/11/11	2.8842	---	\$ 3,177,600	08-0055
1/28/2008	3133XP6G4	FHLB Callable (any>4/27/08-5) 4.00 04/28/11	\$ 3,000,000	04/28/11	4.0000	04/28/08	\$ 3,000,000	08-0057
1/25/2008	3136F8H32	FNMA Callable (qtrly-10) 4.10 07/25/11	\$ 4,000,000	07/25/11	4.1000	04/25/08	\$ 4,000,000	08-0056
1/17/2008	31331YNR7	FFCB Callable (any>4/17/08-7) 4.40 10/17/11	\$ 10,000,000	10/17/11	4.4000	04/17/08	\$ 10,000,000	08-0053
2/4/2008	3133XP6H1	FHLB Callable (qtrly-5) 3.70 11/04/11	\$ 2,000,000	11/04/11	3.7000	11/04/08	\$ 2,000,000	08-0060
2/14/2008	3136F84J1	FNMA Callable (once 11/14/08-10 3.62	\$ 1,000,000	02/14/12	3.6250	11/14/08	\$ 1,000,000	08-0066
TOTAL			\$ 325,500,000				\$ 324,647,037	
PLUS: Accrued Interest Purchased:							\$ 193,204	
GRAND TOTAL			\$ 325,500,000		3.8390		\$ 324,840,241	

Security Transactions - Mat. & Calls

2nd Qtr FY08

Date	CUSIP	Security Description	Par Value	Yield to Maturity	Yield to Call	Ending Unamor Val/Cost	Invest Number
01/02/08	CAL	3136F8PG4 FNMA Callable (once-10) 5.50 07/02/08	\$ 5,000,000	5.5000	5.5000	\$ 5,000,000	07-0116-01
01/04/08	MAT	0660P0A45 B of A CP 0.00 01/04/08	\$ 10,000,000	5.5009	5.5009	\$ 9,823,814	07-0145-01
01/09/08	MAT	4497W0A99 ING CP 0.00 01/09/08	\$ 10,000,000	5.1663	5.1663	\$ 9,871,456	08-0001-01
01/11/08	MAT	9612C0AB5 WestPac Bank CP 0.00 01/11/08	\$ 10,000,000	5.1265	5.1265	\$ 9,849,217	07-0152-01
01/11/08	MAT	7562E0AB2 Reckitt Benck CP 0.00 01/11/08	\$ 5,000,000	4.7592	4.7592	\$ 4,963,756	08-0023-01
01/11/08	CAL	3133XLN66 FHLB Callable (once-5) 5.50 01/11/10	\$ 2,000,000	5.5000	5.5000	\$ 2,000,000	07-0119-01
01/13/08	CAL	3133XMVR9 FHLB Callable (mon-5) 4.80 11/13/09	\$ 10,000,000	4.8000	4.8000	\$ 10,000,000	08-0031-01
01/13/08	CAL	3133XMVR9 FHLB Callable (mon-5) 4.80 11/13/09	\$ 1,000,000	4.8000	4.8000	\$ 1,000,000	08-0017-01
01/16/08	MAT	66844CAG9 N'Western Univ CP 0.00 01/16/08	\$ 5,000,000	4.5002	4.5002	\$ 4,979,128	08-0033-01
01/16/08	CAL	3128X6GQ3 FHLMC Callable (semi-5) 5.50 07/16/08	\$ 5,000,000	5.5000	5.5000	\$ 5,000,000	07-0118-01
01/18/08	MAT	313588RY3 FNMA Discount Note (n/a) 0.00 01/18/08	\$ 5,000,000	5.2562	5.2562	\$ 4,764,583	07-0063-01
01/25/08	MAT	31331SMF7 FFCB (any-7) 3.94 01/25/08	\$ 5,000,000	4.0307	5.4118	\$ 4,987,500	05-0006-01
01/25/08	MAT	31331SMF7 FFCB (any-7) 3.94 01/25/08	\$ 4,100,000	3.9070	3.5809	\$ 4,103,784	05-0003-01
01/29/08	MAT	61745AAV1 Citigroup CP 0.00 01/29/08	\$ 10,000,000	5.7124	5.7124	\$ 9,779,600	07-0144-01
02/01/08	CAL	3133X8DL3 FHLB Callable (any-10) 4.00 09/15/08	\$ 2,000,000	4.0000	4.0000	\$ 2,000,000	04-0067-01
02/04/08	MAT	75072JB44 Raiffeis Bank CP 0.00 02/04/08	\$ 10,000,000	4.8927	4.8927	\$ 9,884,725	08-0016-01
02/05/08	CAL	3133XJT99 FHLB Callable (once-5) 5.35 02/05/09	\$ 3,000,000	5.3500	5.3500	\$ 3,000,000	07-0056-01
02/06/08	CAL	31331XS37 FFCB Callable (final-10) 5.35 08/06/08	\$ 5,000,000	5.3500	5.3500	\$ 5,000,000	07-0123-01
02/08/08	CAL	3128X5C48 FHLMC Callable (once-5) 5.375 02/08/08	\$ 2,500,000	5.3750	5.3750	\$ 2,500,000	07-0067-01
02/11/08	MAT	90262CBB2 UBS CP 0.00 02/11/08	\$ 10,000,000	5.5726	5.5726	\$ 9,770,283	07-0146-01
02/13/08	CAL	3128X5C30 FNMA Callable (once-5) 5.30 08/13/08	\$ 3,200,000	5.2105	4.8128	\$ 3,204,714	08-0005-01
02/13/08	CAL	3133XLT98 FHLB Callable (once-5) 5.625 08/13/08	\$ 5,000,000	5.6250	5.6250	\$ 5,000,000	07-0126-01
02/14/08	CAL	3136F34U7 FNMA Callable (qtrly-10) 3.91 08/14/08	\$ 1,000,000	3.9100	3.9100	\$ 1,000,000	03-0072-01
02/18/08	MAT	14178LBK5 Cargill Inc CP 0.00 02/18/08	\$ 10,000,000	4.7532	4.7532	\$ 9,857,511	08-0014-01
02/18/08	CAL	3136F35V4 FNMA Callable (final-10) 4.02 08/18/08	\$ 1,500,000	4.0200	4.0200	\$ 1,500,000	03-0073-01
02/19/08	MAT	2495E0BK9 DEPFA Bank CP 0.00 02/19/08	\$ 10,000,000	4.9752	4.9752	\$ 9,843,025	08-0010-01
02/20/08	MAT	2960E2BL6 ERSTEF Finance CP 0.00 02/20/08	\$ 10,000,000	5.0005	5.0005	\$ 9,874,192	08-0024-01
02/22/08	MAT	2363F6BN9 Danske CP 0.00 02/22/08	\$ 15,000,000	4.9284	4.9284	\$ 14,812,000	08-0026-01
02/25/08	MAT	0660P0BR3 B of A CP 0.00 02/25/08	\$ 10,000,000	4.7273	4.7273	\$ 9,844,450	08-0012-01
02/25/08	MAT	02635RBR9 Am Gen Fin CP 0.00 02/25/08	\$ 10,000,000	4.7249	4.7249	\$ 9,870,944	08-0021-01
02/27/08	MAT	31359MG49 FNMA (past) 5.00 02/27/08	\$ 5,000,000	5.3520	5.3520	\$ 4,974,000	06-0119-01
03/03/08	MAT	3136F6AK5 FNMA Step Up (past) 3.0 3.00 03/03/08	\$ 1,000,000	4.6673	4.6673	\$ 992,100	05-0022-01
03/04/08	CAL	3133XNGP8 FHLB Callable (qtrly-5) 4.75 12/04/09	\$ 3,300,000	4.7500	4.7500	\$ 3,300,000	08-0028-01
03/04/08	CAL	3133XNGP8 FHLB Callable (qtrly-5) 4.75 12/04/09	\$ 15,000,000	4.7500	4.7500	\$ 15,000,000	08-0029-01
03/10/08	MAT	02665JCA6 American Honda CP 0.00 03/10/08	\$ 10,000,000	4.2798	4.2798	\$ 9,902,467	08-0035-01
03/10/08	CAL	3133XNJ75 FHLB Callable (qtrly-5) 4.75 12/10/09	\$ 10,000,000	4.7500	4.7500	\$ 10,000,000	08-0030-01
03/12/08	MAT	02665JCC2 Am Honda Fin CP 0.00 03/12/08	\$ 15,000,000	3.9599	3.9599	\$ 14,901,383	08-0052-01
03/13/08	MAT	83365RCD5 Soc Gen NA CP 0.00 03/13/08	\$ 10,000,000	5.1254	5.1254	\$ 9,871,092	08-0032-01
03/13/08	MAT	69372ACD2 Paccar CP 0.00 03/13/08	\$ 5,000,000	4.2488	4.2488	\$ 4,951,583	08-0042-01
03/18/08	MAT	7562E0CJ3 Reckitt Benck CP 0.00 03/18/08	\$ 10,000,000	3.9086	3.9086	\$ 9,935,103	08-0054-01
03/24/08	CAL	31331YKE9 FFCB Callable (any-3/24/08-7) 4.49 1	\$ 5,000,000	4.4900	4.4900	\$ 5,000,000	08-0039-01
03/24/08	CAL	3136F8ZE8 FNMA Callable (qtrly-10) 4.50 12/24/08	\$ 10,000,000	4.5026	4.5202	\$ 9,999,500	08-0043-01
03/24/08	CAL	3136F8ZE8 FNMA Callable (qtrly-10) 4.50 12/24/08	\$ 4,500,000	4.5185	4.6416	\$ 4,498,425	08-0041-01
03/26/08	CAL	31359M6B4 FNMA Callable (once-10) 5.20 03/26/08	\$ 8,000,000	5.0687	4.3579	\$ 8,022,480	08-0025-01
TOTAL			\$ 307,100,000	4.5959	4.6033	\$ 304,432,814	

Current Portfolio - Total

2nd Qtr FY08

Security Description	CUSIP	Ending Par Value	Rate	Mat Date	Yield Matur	Call Date	Yield Call	Ending Amor Val/Cost	Ending Market Val	Purchase Date	Invest Number
B of A CP 0.00 04/01/08	0860P0D18	\$10,000,000	0.000	04/01/08	4.3957	---	4.3957	\$10,000,000	\$9,999,430	01/04/08	08-0047
Soc Gen NA CP 0.00 04/03/08	83365RD36	\$10,000,000	0.000	04/03/08	4.4573	---	4.4573	\$9,997,583	\$9,999,860	01/07/08	08-0048
DEPFA Bank CP 0.00 04/11/08	2495E0DB7	\$10,000,000	0.000	04/11/08	3.1060	---	3.1060	\$9,991,528	\$9,991,290	02/19/08	08-0067
UBS CP 0.00 04/14/08	90262CDE4	\$10,000,000	0.000	04/14/08	4.7674	---	4.7674	\$9,983,353	\$9,988,920	11/13/07	08-0018
Bank of America CP 0.00 04/18/08	0660P0DJ9	\$10,000,000	0.000	04/18/08	4.7581	---	4.7581	\$9,978,278	\$9,987,250	11/15/07	08-0020
Danske CP 0.00 04/21/08	2363F6DM9	\$15,000,000	0.000	04/21/08	2.6638	---	2.6638	\$14,978,167	\$14,976,195	03/14/08	08-0080
Archer Dan Mid CP 0.00 04/21/08	03948GDM2	\$10,000,000	0.000	04/21/08	2.9853	---	2.9853	\$9,983,722	\$9,986,290	02/21/08	08-0069
AllianceBern CP 0.00 04/25/08	01854VDR4	\$10,000,000	0.000	04/25/08	2.7643	---	2.7643	\$9,981,867	\$9,980,900	03/25/08	08-0082
Bank of America CP 0.00 05/01/08	0660P0E17	\$15,000,000	0.000	05/01/08	3.0070	---	3.0070	\$14,963,125	\$14,968,380	02/26/08	08-0072
Irish Life CP 0.00 05/01/08	46271JE17	\$14,100,000	0.000	05/01/08	5.0533	---	5.0533	\$14,042,543	\$14,064,059	12/14/07	08-0034
WestPac Sec CP 0.00 05/08/08	96122GE84	\$10,000,000	0.000	05/08/08	3.0393	---	3.0393	\$9,969,372	\$9,972,560	02/27/08	08-0073
WestPac Sec CP 0.00 05/08/08	96122GE84	\$10,000,000	0.000	05/08/08	3.0405	---	3.0405	\$9,969,372	\$9,972,560	02/22/08	08-0071
Irish Life CP 0.00 05/12/08	46271JEC3	\$10,000,000	0.000	05/12/08	3.1427	---	3.1427	\$9,964,922	\$9,971,500	02/28/08	08-0074
GECC CP 0.00 06/12/08	36959HFC6	\$15,000,000	0.000	06/12/08	2.5815	---	2.5815	\$14,924,100	\$14,926,995	03/14/08	08-0079
Irish Life CP 0.00 06/25/08	46271JFF9	\$15,000,000	0.000	06/25/08	2.9344	---	2.9344	\$14,898,354	\$14,893,935	03/12/08	08-0078
UBS CP 0.00 07/25/08	90262CGR2	\$10,000,000	0.000	07/25/08	2.5873	---	2.5873	\$9,919,181	\$9,925,400	03/25/08	08-0081
FHLMC (past) 3.875 11/10/08	3128X16N2	\$2,988,000	3.875	11/10/08	3.8750	05/10/05	3.8709	\$2,988,000	\$3,016,386	12/01/04	04-0075
FHLB Callable (qtrly-5) 3.02 03/04/09	3133XPXC3	\$5,000,000	3.020	03/04/09	3.0200	06/04/08	3.0200	\$5,000,000	\$5,005,000	03/04/08	08-0075
FHLMC Callable (final-5) 5.40 07/16/09	3128X6GW0	\$10,000,000	5.400	07/16/09	5.0910	07/16/08	4.7050	\$10,019,386	\$10,085,000	10/12/07	08-0006
FHLMC (n/a) 5.125 08/05/09	3133XLUM3	\$5,000,000	5.125	08/05/09	4.6620	---	4.6620	\$5,029,232	\$5,189,500	10/15/07	08-0007
FHLB Callable (once-5) 4.80 10/16/09	3133XMKQ3	\$5,000,000	4.800	10/16/09	4.7670	04/16/08	4.6700	\$5,000,261	\$5,005,000	10/19/07	08-0009
FHLB Callable (once-5) 4.80 10/16/09	3133XMKQ3	\$800,000	4.800	10/16/09	4.8265	04/16/08	4.9025	\$799,967	\$800,800	10/16/07	08-0008
FHLB Callable (qtrly-5) 4.54 11/02/09	3133XMSZ5	\$10,000,000	4.540	11/02/09	4.5400	05/02/08	4.5400	\$10,000,000	\$10,018,000	11/02/07	08-0015
FNMA Callable (once-10) 5.20 11/20/09	31359M2A0	\$5,000,000	5.200	11/20/09	4.9563	05/20/08	2.6002	\$5,017,303	\$5,018,500	03/27/08	08-0084
FHLMC Callable (qtrly-5) 4.40 12/24/09	3128X6WU6	\$5,000,000	4.400	12/24/09	4.4000	06/24/08	4.4000	\$5,000,000	\$5,021,000	12/24/07	08-0038
FHLMC Callable (qtrly-5) 4.40 12/24/09	3128X6WU6	\$3,000,000	4.400	12/24/09	4.4000	06/24/08	4.4000	\$3,000,000	\$3,012,600	12/24/07	08-0040
FNMA Callable (qtrly-10) 4.45 01/04/10	3136F8B46	\$10,000,000	4.450	01/04/10	4.4500	04/04/08	4.4500	\$10,000,000	\$10,002,000	01/04/08	08-0046
FNMA Callable (qtrly-10) 4.375 01/08/10	3136F8C37	\$5,000,000	4.375	01/08/10	4.3750	04/08/08	4.3750	\$5,000,000	\$5,002,000	01/08/08	08-0049
FNMA Callable (once 05/08/08-10) 3.250 02/08/10	31398AMY5	\$10,000,000	3.250	02/08/10	3.2500	05/08/08	3.2500	\$10,000,000	\$10,009,000	02/14/08	08-0065
FNMA Callable (once - 10) 3.00 02/19/10	31398AMX7	\$1,500,000	3.000	02/19/10	3.0000	02/19/09	3.0000	\$1,500,000	\$1,509,900	02/20/08	08-0068
FNMA Callable (once-10) 3.05 03/05/10	31398APK2	\$4,000,000	3.050	03/05/10	3.0500	09/05/08	3.0500	\$4,000,000	\$4,011,600	03/10/08	08-0077
FHLMC Callable (qtrly-5) 3.00 03/26/10	3128X7BY9	\$4,500,000	3.000	03/26/10	3.0000	06/26/08	3.0000	\$4,500,000	\$4,504,950	03/26/08	08-0083
FFCB Callable (any>4/2/08 - 7) 4.51 07/02/10	31331YLG3	\$10,000,000	4.500	07/02/10	4.5000	04/02/08	4.5000	\$10,000,000	\$10,001,000	01/02/08	08-0045
FFCB Callable (any>4/2/08 - 7) 4.51 07/02/10	31331YLG3	\$10,000,000	4.500	07/02/10	4.5128	04/02/08	4.6214	\$9,999,967	\$10,001,000	01/02/08	08-0044
FHLB Callable (once-5) 5.55 08/06/10	3133XLR54	\$1,300,000	5.550	08/06/10	5.4319	08/06/08	5.1950	\$1,301,522	\$1,314,040	09/05/07	07-0136
FFCB Callable (once-7) 4.80 10/15/10	31331X7L0	\$5,000,000	4.800	10/15/10	4.7497	04/15/08	4.4580	\$5,000,618	\$5,004,500	11/16/07	08-0022
FHLMC Callable (any-5) 5.06 10/29/10	3128X6PX8	\$5,000,000	5.060	10/29/10	4.8534	10/29/08	4.4525	\$5,016,930	\$5,076,500	11/15/07	08-0019
FHLB Callable (once-5) 5.00 10/29/10	3133XMMT5	\$5,950,000	5.000	10/29/10	5.0363	10/29/08	5.1038	\$5,946,562	\$6,041,630	10/29/07	08-0013
FHLB Callable (qtrly-5) 4.65 11/23/10	3133XNF38	\$5,900,000	4.650	11/23/10	4.6500	05/23/08	4.6500	\$5,900,000	\$5,918,290	11/26/07	08-0027
FHLMC Callable (qtrly-5) 4.65 12/13/10	3128X6VG8	\$5,000,000	4.650	12/13/10	4.6500	06/13/08	4.6500	\$5,000,000	\$5,021,000	12/19/07	08-0036
FHLMC Callable (qtrly-5) 4.70 12/20/10	3128X6WA0	\$3,000,000	4.700	12/20/10	4.7000	06/20/08	4.7000	\$3,000,000	\$3,014,100	12/20/07	08-0037
FHLMC Callable (qtrly-5) 4.50 01/10/11	3128X6XW1	\$1,000,000	4.500	01/10/11	4.5000	04/10/08	4.5000	\$1,000,000	\$1,000,500	01/10/08	08-0050
FHLMC Callable (qtrly-5) 4.50 01/10/11	3128X6XW1	\$5,000,000	4.500	01/10/11	4.5000	04/10/08	4.5000	\$5,000,000	\$5,002,500	01/10/08	08-0051
FFCB Callable (any>4/24/08-7) 3.970 01/25/11	31331YQH6	\$5,000,000	3.970	01/25/11	3.9586	04/25/08	3.8343	\$5,000,441	\$5,005,000	01/30/08	08-0058
FHLB Callable (qtrly-5) 3.75 01/28/11	3133XP3G7	\$10,000,000	3.750	01/28/11	3.4764	01/28/09	2.9000	\$10,068,528	\$10,121,000	03/05/08	08-0076
FHLMC Callable (qtrly-5) 3.64 02/04/11	3128X6P83	\$1,500,000	3.640	02/04/11	3.6400	08/04/08	3.6400	\$1,500,000	\$1,505,850	02/04/08	08-0059
FHLMC Callable (qtrly-5) 3.50 02/07/11	3128X6R40	\$5,000,000	3.500	02/07/11	3.8642	05/07/08	3.5000	\$5,000,000	\$5,005,000	02/07/08	08-0061
FHLMC Callable (qtrly-5) 3.75 02/08/11	3128X6M37	\$5,000,000	3.750	02/08/11	3.7500	05/08/08	3.7500	\$5,000,000	\$5,006,000	02/08/08	08-0063
FHLMC Callable (qtrly-5) 3.875 02/08/11	3128X6T30	\$10,000,000	3.875	02/08/11	3.8750	05/08/08	3.8750	\$10,000,000	\$10,014,000	02/08/08	08-0062
FHLB Callable (Any>05/07/08-5) 3.625 02/08/11	3133XPAL8	\$10,000,000	3.625	02/08/11	3.6960	05/08/08	4.4339	\$9,991,778	\$10,012,000	02/08/08	08-0064

Current Portfolio - Total

2nd Qtr FY08

Security Description	CUSIP	Ending Par Value	Rate	Mat Date	Yield Matur	Call Date	Yield Call	Ending Amor Val/Cost	Ending Market Val	Purchase Date	Invest Number
FHLMC Callable (qtrly-5) 3.25 02/	3128X63L8	\$10,000,000	3.250	02/22/11	3.2500	05/22/08	3.2500	\$10,000,000	\$10,010,000	02/22/08	08-0070
FHLB (n/a) 4.875 03/11/11	3133XENX3	\$3,000,000	4.875	03/11/11	2.8842	---	2.8842	\$3,166,894	\$3,191,700	01/23/08	08-0055
FHLB Callable (any>4/27/08-5) 4.0	3133XP6G4	\$3,000,000	4.000	04/28/11	4.0000	04/28/08	4.0000	\$3,000,000	\$3,003,600	01/28/08	08-0057
FNMA Callable (qtrly-10) 4.10 07/	3136F8H32	\$4,000,000	4.100	07/25/11	4.1000	04/25/08	4.1000	\$4,000,000	\$4,004,400	01/25/08	08-0056
FFCB Callable (any>4/17/08-7) 4.0	31331YNR7	\$10,000,000	4.400	10/17/11	4.4000	04/17/08	4.4000	\$10,000,000	\$10,009,000	01/17/08	08-0053
FHLB Callable (once-5) 5.125 10/	3133XMJD4	\$5,000,000	5.125	10/24/11	5.0731	04/24/08	4.7400	\$5,001,197	\$5,008,500	10/26/07	08-0011
FHLB Callable (qtrly-5) 3.70 11/0	3133XPGH1	\$2,000,000	3.700	11/04/11	3.7000	11/04/08	3.7000	\$2,000,000	\$2,016,000	02/04/08	08-0060
FNMA Callable (once 11/14/08-10	3136F84J1	\$1,000,000	3.625	02/14/12	3.6250	11/14/08	3.6250	\$1,000,000	\$1,007,700	02/14/08	08-0066
Deutsche MMF - 2100	MMF	\$21,890,668	2.670	Open	2.6700	---	2.6700	\$21,890,668	\$21,890,668	09/30/01	AR-0002
AIM/ LAP Opt. Fund- 1900	MMF	\$18,425,878	3.290	Open	3.2900	---	3.2900	\$18,425,878	\$18,425,878	04/16/03	AR-0008
Cap Reserve - Am Beacon	MMF	\$5,024,208	3.310	Open	3.3100	---	3.3100	\$5,024,208	\$5,024,208	12/17/07	AR-0010
Fidelity SEAF- 690	MMF	\$75,718,723	3.360	Open	3.3600	---	3.3600	\$75,718,723	\$75,718,723	08/03/04	AR-0009
Provident Fin. Op Fund-1000	MMF	\$24,395,917	3.440	Open	3.4400	---	3.4400	\$24,395,917	\$24,395,917	10/31/01	AR-0001
Provident Fin Res. Fund-2000	MMF	\$5,168,504	3.440	Open	3.4400	---	3.4400	\$5,168,504	\$5,168,504	09/30/01	AR-0006

GRAND TOTALS

\$563,161,897
2.5930
3.6869
3.6495
\$562,917,947
\$563,755,467

PORTFOLIO ANALYSIS BY FUND

2nd Qtr FY08

(\$ = 000's)	Gen Oper	Fin Res	Cap Res	Insurance	SEAF	Debt Srv	TOTAL
Par Value	\$397,872	\$49,757	\$5,024	\$12,900	\$75,719	\$21,891	\$563,162
Market Value	\$397,991	\$50,185	\$5,024	\$12,945	\$75,719	\$21,891	\$563,755
Unrealized Gain (Loss)	<u>\$602</u>	<u>\$190</u>	<u>\$0</u>	<u>\$45</u>	<u>\$0</u>	<u>\$0</u>	<u>\$838</u>
Book Value	\$397,390	\$49,995	\$5,024	\$12,900	\$75,719	\$21,891	\$562,918
Accrued Interest	<u>\$1,696</u>	<u>\$310</u>	<u>\$0</u>	<u>\$181</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,186</u>
Total Book Value	\$399,086	\$50,304	\$5,024	\$13,081	\$75,719	\$21,891	\$565,104
Cash Balance	<u>\$302</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$302</u>
TOTAL FUND VALUE	<u>\$399,387</u>	<u>\$50,304</u>	<u>\$5,024</u>	<u>\$13,081</u>	<u>\$75,719</u>	<u>\$21,891</u>	<u>\$565,406</u>
Liquid Securities (Mkt. value)	\$127,731						\$127,731
Yield to Maturity (Adj for calls)	3.74%	3.54%	3.31%	4.59%	3.36%	2.67%	3.65%
Wgt. Average Maturity (days)	369	859	1	886	1	1	358
KEY COMPLIANCE TARGETS							
Minimum Requirement (1)	-\$4,003	\$28,000		\$12,766			
Maximum Average Maturity	18 Months	30 Months	30 Months	48 Months	90 Days	3 Years	
Is Fund in Compliance ?	Yes	Yes	Yes	Yes	Yes	Yes	
INVESTMENT COMPARISON							
6-Month T-Bill	1.49%	1.49%	1.49%	1.49%	1.49%	1.49%	1.49%
Wgt Average Fund Variance	2.25%	2.05%	1.82%	3.10%	1.87%	1.18%	2.16%

Notes:

(1) Insurance = GL liability for the current month plus Officers & Directors Liability

Change in Market Value of Investments

2nd Qtr FY08

Fund	Security Type	Rate	Maturity	Call Date	Par Value	12/31/07 Market Value	03/31/08 Market Value	Change from Prior Quarter
Fin Reserve	FHLMC (past) 3.875 11/10/08	3.875	11/10/08	05/10/05	\$ 2,988,000	\$ 2,982,622	\$ 3,016,386	\$ 33,764
Fin Reserve	FHLB Callable (once-5) 5.55 08/06/10	5.550	08/06/10	08/06/08	\$ 1,300,000	\$ 1,309,490	\$ 1,314,040	\$ 4,550
Operating	FHLMC Callable (final-5) 5.40 07/16/09	5.400	07/16/09	07/16/08	\$ 10,000,000	\$ 10,056,000	\$ 10,085,000	\$ 29,000
Operating	FHLMC (n/a) 5.125 08/05/09	5.125	08/05/09	---	\$ 5,000,000	\$ 5,104,850	\$ 5,189,500	\$ 84,650
Fin Reserve	FHLB Callable (once-5) 4.80 10/16/09	4.800	10/16/09	04/16/08	\$ 800,000	\$ 800,560	\$ 800,800	\$ 240
Operating	FHLB Callable (once-5) 4.80 10/16/09	4.800	10/16/09	04/16/08	\$ 5,000,000	\$ 5,003,500	\$ 5,005,000	\$ 1,500
Fin Reserve	FHLB Callable (once-5) 5.125 10/24/11	5.125	10/24/11	04/24/08	\$ 5,000,000	\$ 5,009,000	\$ 5,008,500	\$ (500)
Operating	FHLB Callable (once-5) 5.00 10/29/10	5.000	10/29/10	10/29/08	\$ 5,950,000	\$ 5,991,650	\$ 6,041,630	\$ 49,980
Operating	FHLB Callable (qtrly-5) 4.54 11/02/09	4.540	11/02/09	05/02/08	\$ 10,000,000	\$ 10,000,000	\$ 10,018,000	\$ 18,000
Operating	UBS CP 0.00 04/14/08	0.000	04/14/08	---	\$ 10,000,000	\$ 9,868,750	\$ 9,988,920	\$ 120,170
Operating	FHLMC Callable (any-5) 5.06 10/29/10	5.060	10/29/10	10/29/08	\$ 5,000,000	\$ 5,036,500	\$ 5,076,500	\$ 40,000
Operating	Bank of America CP 0.00 04/18/08	0.000	04/18/08	---	\$ 10,000,000	\$ 9,865,260	\$ 9,987,250	\$ 121,990
Operating	FFCB Callable (once-7) 4.80 10/15/10	4.800	10/15/10	04/15/08	\$ 5,000,000	\$ 5,003,500	\$ 5,004,500	\$ 1,000
Insurance	FHLB Callable (qtrly-5) 4.65 11/23/10	4.650	11/23/10	05/23/08	\$ 5,900,000	\$ 5,904,130	\$ 5,918,290	\$ 14,160
Operating	Irish Life CP 0.00 05/01/08	0.000	05/01/08	---	\$ 14,100,000	\$ 13,880,195	\$ 14,064,059	\$ 183,864
Operating	FHLMC Callable (qtrly-5) 4.65 12/13/10	4.650	12/13/10	06/13/08	\$ 5,000,000	\$ 5,004,500	\$ 5,021,000	\$ 16,500
Insurance	FHLMC Callable (qtrly-5) 4.70 12/20/10	4.700	12/20/10	06/20/08	\$ 3,000,000	\$ 3,003,600	\$ 3,014,100	\$ 10,500
Operating	FHLMC Callable (qtrly-5) 4.40 12/24/09	4.400	12/24/09	06/24/08	\$ 5,000,000	\$ 4,999,500	\$ 5,021,000	\$ 21,500
Insurance	FHLMC Callable (qtrly-5) 4.40 12/24/09	4.400	12/24/09	06/24/08	\$ 3,000,000	\$ 2,999,700	\$ 3,012,600	\$ 12,900

Sub-total for Securities held as of 03/31/08

\$ 111,823,307 \$ 112,587,075 \$ 763,768

% Change as result of market movement

0.68%

Holdings at 12/31/07 maturing during Q2, FY08

\$ 179,265,699 \$ (179,265,699)

Holdings at 12/31/07 called during Q2, FY08

\$ 102,023,300 \$ (102,023,300)

Value of Money Market Mutual Funds (All)

\$ 150,623,897 \$ 150,623,897

Holdings at 3/31/08 purchased during Q2, FY08

\$ 300,544,495 \$ 300,544,495

TOTAL PORTFOLIO VALUE

\$ 393,112,306 \$ 563,755,467 \$ 170,643,161

Callable Securities Analysis

2nd Qtr FY08

Invest #	Fund	Maturity	Security Description	CUSIP	Next Call	Notice	Par Value	Coupon Rate	Treasury Curve	Call Prob
08-0045	Operating	07/02/10	FFCB Callable (any>4/2/08 - 7) 4.50 07/02	31331YLG3	04/02/08	7	10,000,000	4.500	1.30	Extreme
08-0044	Operating	07/02/10	FFCB Callable (any>4/2/08 - 7) 4.50 07/02	31331YLG3	04/02/08	7	10,000,000	4.500	1.30	Extreme
08-0046	Operating	01/04/10	FNMA Callable (qtrly-10) 4.45 01/04/10	3136F8B46	04/04/08	10	10,000,000	4.450	1.30	Extreme
08-0049	Operating	01/08/10	FNMA Callable (qtrly-10) 4.375 01/08/10	3136F8C37	04/08/08	10	5,000,000	4.375	1.30	Extreme
08-0050	Insurance	01/10/11	FHLMC Callable (qtrly-5) 4.50 01/10/11	3128X6XW1	04/10/08	5	1,000,000	4.500	1.30	Extreme
08-0051	Operating	01/10/11	FHLMC Callable (qtrly-5) 4.50 01/10/11	3128X6XW1	04/10/08	5	5,000,000	4.500	1.30	Extreme
08-0022	Operating	10/15/10	FFCB Callable (once-7) 4.80 10/15/10	31331X7L0	04/15/08	7	5,000,000	4.800	1.30	Extreme
08-0008	Fin Reserve	10/16/09	FHLB Callable (once-5) 4.80 10/16/09	3133XMKQ3	04/16/08	5	800,000	4.800	1.30	Extreme
08-0009	Operating	10/16/09	FHLB Callable (once-5) 4.80 10/16/09	3133XMKQ3	04/16/08	5	5,000,000	4.800	1.30	Extreme
08-0053	Operating	10/17/11	FFCB Callable (any>4/17/08-7) 4.40 10/17	31331YNR7	04/17/08	7	10,000,000	4.400	1.30	Extreme
08-0011	Fin Reserve	10/24/11	FHLB Callable (once-5) 5.125 10/24/11	3133XMDJ4	04/24/08	5	5,000,000	5.125	1.30	Extreme
08-0056	Fin Reserve	07/25/11	FNMA Callable (qtrly-10) 4.10 07/25/11	3136F8H32	04/25/08	10	4,000,000	4.100	1.30	Extreme
08-0058	Operating	01/25/11	FFCB Callable (any>4/24/08-7) 3.97 01/25	31331YQH6	04/25/08	7	5,000,000	3.970	1.30	Extreme
08-0057	Fin Reserve	04/28/11	FHLB Callable (any>4/27/08-5) 4.00 04/28	3133XP6G4	04/28/08	5	3,000,000	4.000	1.30	Extreme
08-0015	Operating	11/02/09	FHLB Callable (qtrly-5) 4.54 11/02/09	3133XMSZ5	05/02/08	5	10,000,000	4.540	1.35	Extreme
08-0061	Operating	02/07/11	FHLMC Callable (qtrly-5) 3.50 02/07/11	3128X6R40	05/07/08	5	5,000,000	3.500	1.35	Extreme
08-0064	Operating	02/08/11	FHLB Callable (Any>05/07/08-5) 3.625 02	3133XPAL8	05/08/08	5	10,000,000	3.625	1.35	Extreme
08-0063	Operating	02/08/11	FHLMC Callable (qtrly-5) 3.75 02/08/11	3128X6M37	05/08/08	5	5,000,000	3.750	1.35	Extreme
08-0062	Operating	02/08/11	FHLMC Callable (qtrly-5) 3.875 02/08/11	3128X6T30	05/08/08	5	10,000,000	3.875	1.35	Extreme
08-0065	Operating	02/08/10	FNMA Callable (once 05/08/08-10 3.25 02	31398AMY5	05/08/08	5	10,000,000	3.250	1.35	Extreme
08-0084	Operating	11/20/09	FNMA Callable (once-10) 5.20 11/20/09	31359M2A0	05/20/08	10	5,000,000	5.200	1.35	Extreme
08-0070	Operating	02/22/11	FHLMC Callable (qtrly-5) 3.25 02/22/11	3128X63L8	05/22/08	5	10,000,000	3.250	1.35	Extreme
08-0027	Insurance	11/23/10	FHLB Callable (qtrly-5) 4.65 11/23/10	3133XNF38	05/23/08	5	5,900,000	4.650	1.35	Extreme
08-0075	Operating	03/04/09	FHLB Callable (qtrly-5) 3.02 03/04/09	3133XPXC3	06/04/08	5	5,000,000	3.020	1.40	High
08-0036	Operating	12/13/10	FHLMC Callable (qtrly-5) 4.65 12/13/10	3128X6VG8	06/13/08	5	5,000,000	4.650	1.40	Extreme
08-0037	Insurance	12/20/10	FHLMC Callable (qtrly-5) 4.70 12/20/10	3128X6WA0	06/20/08	5	3,000,000	4.700	1.40	Extreme
08-0040	Insurance	12/24/09	FHLMC Callable (qtrly-5) 4.40 12/24/09	3128X6WU6	06/24/08	5	3,000,000	4.400	1.40	Extreme
08-0038	Operating	12/24/09	FHLMC Callable (qtrly-5) 4.40 12/24/09	3128X6WU6	06/24/08	5	5,000,000	4.400	1.40	Extreme
08-0083	Fin Reserve	03/26/10	FHLMC Callable (qtrly-5) 3.00 03/26/10	3128X7BY9	06/26/08	5	4,500,000	3.000	1.40	High
08-0006	Operating	07/16/09	FHLMC Callable (final-5) 5.40 07/16/09	3128X6GW0	07/16/08	5	10,000,000	5.400	1.45	Extreme
08-0059	Fin Reserve	02/04/11	FHLMC Callable (qtrly - 5) 3.64 02/04/11	3128X6P83	08/04/08	5	1,500,000	3.640	1.45	Extreme
07-0136	Fin Reserve	08/06/10	FHLB Callable (once-5) 5.55 08/06/10	3133XLR54	08/06/08	5	1,300,000	5.550	1.45	Extreme
08-0077	Fin Reserve	03/05/10	FNMA Callable (once-10) 3.05 03/05/10	31398APK2	09/05/08	10	4,000,000	3.050	1.50	High
08-0013	Operating	10/29/10	FHLB Callable (once-5) 5.00 10/29/10	3133XMMT5	10/29/08	5	5,950,000	5.000	1.50	Extreme
08-0019	Operating	10/29/10	FHLMC Callable (any-5) 5.06 10/29/10	3128X6PX8	10/29/08	5	5,000,000	5.060	1.50	Extreme
08-0060	Fin Reserve	11/04/11	FHLB Callable (qtrly-5) 3.70 11/04/11	3133XPQH1	11/04/08	5	2,000,000	3.700	1.50	Extreme
08-0066	Fin Reserve	02/14/12	FNMA Callable (once 11/14/08-10 3.625 0	3136F84J1	11/14/08	10	1,000,000	3.625	1.50	Extreme
08-0076	Fin Reserve	01/28/11	FHLB Callable (qtrly-5) 3.75 01/28/11	3133XP3G7	01/28/09	5	10,000,000	3.750	1.50	Extreme
08-0068	Fin Reserve	02/19/10	FNMA Callable (once - 10) 3.00 02/19/10	31398AMX7	02/19/09	10	1,500,000	3.000	1.50	High

217,450,000

Defined Benefit Plan Summary

2nd Qtr FY08

	Market Value 31-Dec-07	Income	Benefit Payments	Transfers	Realized Gain/ (loss)	Unrealized Gain/ (loss)	Contributions			Market Value 31-Mar-08
							Employer	Employee	Other	
Equity Managers										
Large Cap:										
Washington Mutual	\$9,485,580	50,770	0	0	0	(807,205)	0	0	(1)	\$8,729,144
Capital Guardian	\$9,605,896	26	0	0	0	(943,509)	0	0	0	\$8,662,413
Aeltus / Goldman	\$14,175,320	30,930	0	0	(291,132)	(1,206,015)	0	0	0	\$12,709,103
SSGA Wilshire 5000	\$13,556,957	0	0	0	0	(1,288,585)	0	0	(1)	\$12,268,371
Small Cap:										
Friess	\$10,695,997	0	0	0	0	(1,435,474)	0	0	1	\$9,260,524
Earnest Partners	\$14,257,513	4,445	0	0	(441,391)	(780,356)	0	0	1	\$13,040,212
International:										
Morgan Stanley	\$8,151,205	0	0	0	0	(652,662)	0	0	0	\$7,498,543
Capital Resources	\$8,815,466	0	0	0	0	(694,909)	0	0	0	\$8,120,557
SSGA Internat. Index	\$5,318,937	0	0	0	0	(468,430)	0	0	1	\$4,850,508
Fixed Income Managers										
Primco	\$18,704,344	227,121	0	(1,500,000)	44,002	350,772	0	0	0	\$17,826,239
Aberdeen	\$18,173,734	2,001	0	0	52,992	(288,473)	0	0	0	\$17,940,254
Real Estate										
	\$0	0	0	0	0	0	0	0	0	\$0
UBS	\$15,097,808	0	0	0	0	0	0	0	0	\$15,097,808
Cash										
	\$1,006,716	(32,104)	(2,184,674)	1,500,000	0	0	0	687	1	\$290,626
Total	\$147,045,473	283,189	(2,184,674)	0	(635,529)	(8,214,846)	0	687	2	\$136,294,302

**Obligations****2nd Qtr FY08****Commercial Paper**

Maturity Date	Issue Date	Par Value	Coupon %	Issue Term (Days)	Dealer
04/03/2008	01/09/2008	\$ 3,000,000	2.75%	85	Ramirez
5/5/2008	2/7/2008	\$ 15,000,000	1.15%	88	Ramirez
5/5/2008	3/3/2008	\$ 3,750,000	2.55%	63	Ramirez
5/6/2008	3/5/2008	\$ 13,750,000	2.40%	62	Ramirez
5/6/2008	3/26/2008	\$ 5,000,000	1.50%	41	Ramirez
05/07/2008	01/10/2008	\$ 10,000,000	2.70%	118	Ramirez
05/07/2008	01/14/2008	\$ 22,000,000	2.70%	114	Ramirez
5/13/2008	3/26/2008	\$ 5,000,000	1.50%	48	Ramirez
5/14/2008	3/26/2008	\$ 5,000,000	1.50%	49	Ramirez
5/19/2008	3/5/2008	\$ 7,500,000	2.40%	75	Ramirez
5/19/2008	3/6/2008	\$ 10,000,000	2.30%	74	Ramirez
6/2/2008	2/6/2008	\$ 3,750,000	1.20%	117	Ramirez
6/4/2008	3/17/2008	\$ 30,000,000	1.75%	79	Loop
06/05/2008	2/6/2008	\$ 3,750,000	1.20%	120	Ramirez
6/11/2008	3/13/2008	\$ 1,000,000	1.95%	90	Bear
6/11/2008	3/13/2008	\$ 9,000,000	1.95%	90	Bear
6/16/2008	12/18/2007	\$ 10,000,000	2.87%	181	Bear
6/25/2008	3/3/2008	\$ 7,500,000	2.25%	114	Bear
06/25/2008	01/08/2008	\$ 1,200,000	2.83%	169	Bear
06/25/2008	01/08/2008	\$ 13,800,000	2.83%	169	Bear
6/26/2008	3/11/2008	\$ 15,000,000	2.00%	107	Bear
6/26/2008	3/11/2008	\$ 1,500,000	2.00%	107	Bear
6/26/2008	3/6/2008	\$ 7,500,000	2.17%	112	Bear
6/26/2008	3/11/2008	\$ 8,500,000	2.00%	107	Bear
6/30/2008	3/6/2008	\$ 23,000,000	2.15%	116	Bear
6/30/2008	3/6/2008	\$ 2,000,000	2.15%	116	Bear
7/09/2008	3/6/2008	\$ 7,500,000	2.15%	125	Ramirez
7/23/2008	3/5/2008	\$ 30,000,000	2.30%	140	Loop
7/23/2008	2/14/2008	\$ 10,000,000	1.05%	160	Loop
7/23/2008	11/29/2007	\$ 45,000,000	3.45%	237	Loop
7/23/2008	2/6/2008	\$ 15,000,000	1.15%	168	Loop
Total:		\$ 345,000,000	2.25%	128	

Bonds

Series	Pay-Downs	Rates	Principal
2001	2008 - 2024	4.561% - 5.359%	\$ 98,925,000
2002	2008 - 2024	3.000% - 5.375%	\$ 31,430,000
2007	2008 - 2036	3.676% - 5.172%	\$ 765,830,000
			\$ 896,185,000

Major Contracts Funded by CP

2nd Qtr FY08

<u>Contract#</u>	<u>Vendor Name</u>	<u>Project/s</u>
01010950	3I Construction	WSA Yard Paving
01012000	Advanced Track	NW SE LRT Build-out
01011780	American Intl	OCIP, GL WC Insurance
01012392	Archerwestern	NW SE LRT Build-out
01007571	Archerwestern Brunson	NW SE LRT Build-out
01009666	Archerwestern Herzog	NW SE LRT Build-out
01011656	Barrier Systems	LBJ HOV East/West
01008589	Bombardier	Commuter Rail Vehicles
01004732	Bridgefarmer/Farradyne	HOV Projects
01011527	Carcon	Walnut Hill Parking exp.
01008633	CONNEX/ATC	Paratransit Service
01012758	DGNO	Freight Track Relocation
01004187	DMJM+Harris	NW SE LRT Build-out
01006471	F Hall Mowing	NW SE LRT Build-out
01009337	GE Transportation	NW SE LRT Build-out
01008612	Gilbert May Inc.	Demo NW SE LRT Build-out
01010399	Gilbert May Inc.	WSA Annexes Upgrade
01002608	Gilbert May Inc.	Misc. Construction – Various
01011941	Gilbert May Inc.	Misc. Construction-Various
01012813	Gilbert May Inc.	CBD Level Boarding
01011028	Greyhawk Tech.	Paratransit VBS Equipment
01006362	Halff Associates	NW SE LRT Build-out
01012080	Halff Associates	Environmental
01008130	Hensel Phelps	S & I Facility Expansion
01008316	Herzog	TRE Rail Operating
01010371	Herzog	Railroad Signalization
01012577	Herzog	Lisa/Perkins & Beltline
98000071	Itochu International	LRV's
01011711	Kinkisharyo	C-Cars, Cab-signals, VBS
01012000	LB Foster	NRV's
01002078	LOPEZGARCIA Group	NW SE LRT Build-out
01008146	LTK Engineering	LRV's
01003569	Malcolm Pirnie	NW SE LRT Build-out
01003568	Maxim Technologies	NW SE LRT Build-out
01012696	McCarthy	Beltline Grade Separation
01012448	McKinney Dodge	NRV's
01011418	Messaging Architects	Email Archive/Retrieve
01011941	Mitchell	Misc. Construction
01012908	Nouveau Tech.	Network
01009306	Parsons/Brinckerhoff	CBD AA/EIS
01002803	Parsons Transport Group	LRT Build-Out
00937775	Parsons Transport. Group	NW SE LRT Build-out
01009306	Parsons/Brinckerhoff	CBD Study AA/EIS
01009306	PB America's	CBD Study
01011831	Penaco	Tunnel Delamination
01008681	Philpott Motors	Purchase NRV's
01010787	Philpott Motors	Non-Revenue Vehicles
01012444	Philpott Motors	NRV's
01013147	Philpott Motors	NRV's
01012441	Planet Ford 6	NRV's
01008230	Ponce/Ice/North Star	Asbestos Abatement
01009684	Progress Rail	NW SE LRT Build-out
01011171	Proofrock	1401 Pacific Exterior
01011114	RAK Main Place	NW SE LRT Build-out
01009684	ROCLA	NW SE LRT Build-out
01010224	SECURENET INC	Facility Surveillance Pilot
01012005	Siemens	NW SE LRT Build-out
01002450	Sunland/ACT 21	NW SE LRT Build-out
01012000	VAE Nortrak	NW SE LRT Build-out
01011941	Vestal Builders	Misc. Construction
01010179	Willis of Texas	LRT Build-Out
01012443	Windham Motors	NRV's