

# Gateway Cities Service Sector

Governance Council Meeting  
August 12, 2004



# Gateway Cities Service Sector

## FY2005 OPERATING BUDGET



# FY2004 and FY2005 Budget Comparison

<b>GWC SECTOR OPERATIONS*</b>	<b>FY04 Annual Budget</b>	<b>FY05 Annual Budget**</b>	<b>Increase/(Decrease)</b>
Labor	\$57,192,776	\$65,793,850	\$8,601,074
Non Labor	\$9,028,351	\$12,119,407	\$3,091,057
Allocated Accounts	\$23,039,683	\$10,082,508	(\$12,957,175)
<b>Sector Total</b>	<b>\$89,260,810</b>	<b>\$87,995,765</b>	<b>(\$1,265,044)</b>
<b>Support Departments***</b>	<b>\$15,623,115</b>	<b>\$20,560,620</b>	<b>\$4,937,505</b>
<b>Grand Total Sector and Support Departments</b>	<b>\$104,883,925</b>	<b>\$108,556,385</b>	<b>\$3,672,460</b>

<b>Cost per Revenue Service Hours</b>	<b>FY04</b>	<b>FY05</b>	<b>Increase/(Decrease)</b>
Revenue Service Hours	976,248	1,128,231	151,983
Cost per RSH	\$107.44	\$96.22	(\$11.22)

\*GWC Sector Operations includes Transportation, Maintenance, Facilities Maintenance and Sector office.

\*\*Budget comparison based on data available July 1, 2004. Additional adjustment on UTU wages and fringe benefits will be made by OMB among five sectors.

\*\*\*Sector Support Departments consist of Transit Operations and Non Transit Operations Departments direct charging to Metro GWC Sector Projects.



# FY2004 AND FY2005 Budget Comparison

EXPENSE CATEGORY		FY2004 BUDGET	FY2005 BUDGET	INC/(DEC)
Labor	Contract Wages	34,991,916	41,096,306	6,104,390
	Non-Contract Salaries	1,930,655	1,708,712	(221,943)
	Allocated Fringe Benefits	20,270,206	22,988,832	2,718,626
<b>Labor Total</b>		<b>57,192,777</b>	<b>65,793,850</b>	<b>8,601,074</b>
Non Labor	Acquisitions	16,000	-	(16,000)
	Fuel/Lubricants - Rev. Equip.	3,647,996	5,429,376	1,781,380
	Leases & Rentals	-	1,500	1,500
	Materiel & Supplies	861,984	897,823	35,839
	Miscellaneous	28,674	44,393	15,718
	Parts/Tires Rev. Equip	3,696,590	4,964,068	1,267,478
	Services	126,787	147,234	20,447
	Taxes	178,518	177,977	(541)
	Uniforms, Tools & Other Benefits	471,802	457,038	(14,764)
<b>Non Labor Total</b>		<b>9,028,351</b>	<b>12,119,407</b>	<b>3,091,056</b>
Allocated Accounts	Allocated Overhead	7,130,563		(7,130,563)
	Chargeback - Regional Costs	(1,009)	-	1,009
	Miscellaneous	(188,500)	(259,200)	(70,700)
	Workers Compensation	16,098,628	10,341,708	(5,756,921)
<b>Allocated Accounts Total</b>		<b>23,039,683</b>	<b>10,082,508</b>	<b>(12,957,175)</b>
<b>Grand Total</b>		<b>89,260,810</b>	<b>87,995,765</b>	<b>(1,265,045)</b>



# Major Changes in FY05 Service Sector Operating Budget

- 1,128,231 REVENUE SERVICE HOURS (RSH)
  - Increase by 151,983 from FY04 budgeted RSH
  - Consent Decree, schedule improvement, and division capacity
- 911 FULL TIME EQUIVALENT POSITIONS (FTE)
  - 891 Contract Employees
  - 20 Non Contract Employees
  - Increase 78 FTEs from FY04 budgeted FTEs
- 410 BUSES ASSIGNED
  - 219 at Division 1 and 191 at Division 2
  - Increase 42 buses from FY04 Budget



# Major Changes in FY05 Service Sector Operating Budget

- LABOR COSTS INCREASE BY \$8.6M
  - ↑ Contract normal wages and overtime \$6.1M
  - ↑ Non Contract salaries \$0.1M
  - ↓ Transitional Duty (\$0.3M)
  - ↑ Fringe benefits \$2.7M
- NON LABOR COSTS INCREASE BY \$3M
  - ↑ Natural Gas \$1.7M
  - ↑ Parts and Material \$1.3M
- ALLOCATED ACCOUNTS DECREASE BY \$12.9M
  - ↓ Workers Compensation Chargeback (\$5.8M)
  - ↓ Allocated Overhead being transferred to non departmental cost center



# Major Changes in FY05 Support Departments Operating Budget

- Increase by \$4.9M from FY04
  - \$8M Allocated Overhead cost moved from GWC Sector cost centers to Non Departmental cost center
  - (\$2.5M) reduction in casualty & liability accounts in Risk Management Department
  - (\$0.6M) reduction in ITS, Procurement, Community Relations, and other Transit Operations support departments.



# Gateway Cities Service Sector

Governance Council Meeting

Key Performance Indicators  
YTD As Of June 2004





**GATEWAY CITIES SERVICE SECTOR  
KEY PERFORMANCE INDICATORS  
JUNE 2004**

PERFORMANCE INDICATORS	CURRENT MONTH	FY04 YTD	TARGET
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**SAFETY**



1	Workers' Compensation Costs	Information Not Available At This Time		
2	OSHA Occupational Incidents - Transportation	2	42	0
3	OSHA Occupational Incidents - Maintenance	1	12	0
4	New Workers' Compensation Claims Per 100 Employees	1.24	1.62	1.86
5	Bus Traffic Accidents Per 100,000 Hub Miles	4.72	3.86	3.30
6	Passenger Accidents Per 100,000 Boardings	0.27	0.18	0.33

**BUS OPERATIONS**

7	Mean Miles Between Chargeable Mechanical Failures	8,754	8,781	8,000
8	Complaints Per 100,000 Boardings	2.69	3.08	2.50
9	In Service On Time Performance (ISOTP)	73.22%	69.34%	80.00%
10	Passenger Boardings*	5,055,152	50,157,445	51,336,640

**Note:**

\*Target adjusted by 2 months (October and November) because of the strike.



# Gateway Cities Service Sector

**JUNE 2004**

Accident Type Description	FY04 GWC TOP TEN TYPES OF BUS TRAFFIC ACCIDENTS												
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	YTD Total
Other Vehicle Involved With Bus Standing In Zone	4	2	5	3	4	13	8	6	7	5	4	4	65
Collision With (Fixed) Stationary Object	3	3	4	1	1	6	3	3	3	5	6	4	42
Collision With Vehicles Parked At Curb	5	9	4	1	4	3	2	3	7	2	0	1	41
Sideswipe- Other Vehicle Passing Our Vehicle	4	5	3	1	0	4	1	2	6	2	3	7	38
Other Vehicle Hit Bus (Includes Drifting Back)	2	2	7	0	2	3	2	5	4	2	1	1	31
All Other Accidents Between Intersections	0	1	3	2	2	0	2	2	4	5	0	10	31
All Other Intersection Collisions	3	1	2	2	1	3	1	5	6	3	1	2	30
Sideswipe- While Passing Other Vehicle	3	3	4	0	0	0	0	1	1	1	5	6	24
Bus Hits Vehicle (Includes Drifting Back)	2	0	2	0	2	0	5	1	3	1	4	3	23
Straight Ahead-Other Vehicle From Right	5	4	4	0	0	0	2	1	2	0	0	5	23
<b>Top Ten Total</b>	<b>31</b>	<b>30</b>	<b>38</b>	<b>10</b>	<b>16</b>	<b>32</b>	<b>26</b>	<b>29</b>	<b>43</b>	<b>26</b>	<b>24</b>	<b>43</b>	<b>348</b>
<b>Total Number of Accidents in the Month</b>	<b>47</b>	<b>45</b>	<b>53</b>	<b>18</b>	<b>22</b>	<b>53</b>	<b>31</b>	<b>43</b>	<b>63</b>	<b>43</b>	<b>31</b>	<b>59</b>	<b>508</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	66%	67%	72%	56%	73%	60%	84%	67%	68%	60%	77%	73%	69%

\*Strike Oct 13 through Nov 17, 2003

# Gateway Cities Service Sector

Customer Complaints		JUNE 2004		
		Division 1	Division 2	GWC
DESCRIPTION				
1	BUS STOP	0	0	0
2	FACILITIES	0	0	0
3	EARLY	0	1	1
4	LATE	5	4	9
5	NO SHOW	19	13	32
6	OFF ROUTE	3	0	3
7	LAYOVER ZONE	0	0	0
8	FAULTY EQUIPT	0	0	0
9	HEAT-A/C	0	1	1
10	DIRTY BUS	0	0	0
11	HEADSIGN	0	0	0
12	TRANSFER	2	0	2
13	WRONG FARE	4	2	6
14	SR. ID CARD	0	0	0
15	HC ID CARD	0	0	0
16	STUDENT ID CARD	0	0	0
17	IMPROPER CURB STOP	4	0	4
18	UNSAFE OPERATION	5	8	13
19	ACCIDENT	9	3	12
20	PASSED UP	15	13	28
21	CARRIED PAST STOP	2	2	4
22	FAILURE TO CALL STOPS	0	0	0
23	OP DISCOURTESY	5	13	18
24	GEN. EMPLOYEE DISCOUR	0	0	0
25	SEX HARASSMENT	0	0	0
26	CROWDED BUS	0	0	0
27	PASSENGER CONDUCT	0	1	1
28	OP CONDUCT	1	1	2
29	INCORRECT INFO	0	0	0
30	TELEPHONE INFO COMP	0	0	0
31	MISC.	0	0	0
32	ACCESSIBLE BUS	0	0	0
33	SPEC. OP ISSUES	0	0	0
34	<b>TOTALS</b>	<b>74</b>	<b>62</b>	<b>136</b>



# Gateway Cities Service Sector Customer Commendations

**JUNE 2004**

1	Division 1	Line 18	6/15/2004	6:57 AM	<b>Operator Malvis Frost</b>
Patron commends this operator for being very pleasant and kind to his passengers.					
2	Division 1	Line 18	5/27/2004	8:00 AM	<b>Operator Jose R. Garcia</b>
Letter CR-05-0155-CR Patron gives operator commendation. Patron states operator 12559 definitely gets an A+ in her book for his friendly and helpful manner to each person.					
3	Division 1	Line 362	6/22/2004	5:00 AM	<b>Operator Milton R. Shaw</b>
Patron reported operator commendation. Patron stated she has been riding with this operator for quite some time. Patron stated he is always friendly, courteous, and helpful to all passengers. Patron rides at 5:00 am, each and every day. Patron stated that she knows she can close her eyes and he will deliver her to her job on time. Patron wishes to give the operator a big thank you from all his regular patrons.					
4	Division 1	Line 18	6/26/2004	3:32 PM	<b>Operator Pamela M. Thibodeaux-Talley</b>
Patron called to commend this operator. He states the operator on his bus was so polite, pleasant, and helpful. She did everything RIGHT. Thank you MTA Operator 34754.					
5	Division 2	Line 66	6/11/2004	11:15 AM	<b>Operator Alma L. Lucious</b>
Patron commends the operator for providing excellent service. Patron stated that she had just been passed up by another bus. This operator picked her up and had a pleasant attitude.					
6	Division 2	Line 200	6/10 PM	7:16 PM	<b>Operator Kimberly J. Everette</b>
Patron commends this operator who provided excellent service. Patron states the operator is nice and pleasant. Patron states she has boarded the bus with this operator several times and it is always a pleasure. Patron states the operator always greets everyone on the bus.					



# Gateway Cities Service Sector Customer Commendations

**JUNE 2004**

7	Division 2	Line 460	6/21/2004	12:00 AM	<b>Operator Adala Rowser</b>
<p>Patron commends this operator for being courteous and helpful. Patron states that she lost some very important papers and this operator took the time to help her find her items and she was very customer friendly.</p>					

8	Division 2	Line 28	6/3/2004	8:00 AM	<b>Operator Curtis D. Dean</b>
<p>Patron reported operator commendation. Patron stated she is a regular rider and is in a wheelchair. Patron stated that this operator each time goes out of his way to be helpful to all passengers. Patron stated he is very attentive to his wheelchair patrons. Patron wishes to thank the operator for a job well done.</p>					

9	Division 2	Line 352	6/22/2004	7:20 AM	<b>Operator JORGE S . RUIZ</b>
<p>Patron called to commend the operator from her bus. Patron states the operator was very helpful in getting her to her destination. Thank you for getting me to the Farmers Market.</p>					

10	Division 2	Line 52	6/25/2004	10:00 PM	<b>Operator ALFRED R. GOMEZ</b>
<p>Patron commends the operator for providing excellent service. Patron states that the operator was always on time, helpful to passengers, courteous and considerate of the elderly and disabled passengers. Patron stated that the operator would wait until they were seated before pulling from the curb. Patron was good at handling problem situations. Patron stated that once they ran out of gas. Patron stated that the operator had the bus re-fueled and still completed the route. The operator had been directed by the supervisor to retire the bus for the night, but the operator was conscientious of the passengers and completed the route. The operator cared enough about the passengers to not leave them stranded.</p>					

11	Division 2		6/24/2004	10:00 AM	<b>Operator REGINA M. CAMPBELL-WILLIAMS</b>
<p>Patron would like to commend operator for helping a blind man get to the Board Room. Patron stated the blind man was at the elevator on the Plaza Level and was lost, and this nice lady told the blind man that she would walk him there.</p>					

