

# Gateway Cities Service Sector

## Governance Council Meeting

July 13, 2006



**Metro**

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## GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of May 2006

GWC Sector Operations <sup>1</sup>	FY06 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	76,987,243	70,559,416	69,859,703	699,713
Non Labor <sup>2</sup>	16,090,982	14,750,937	16,508,014	(1,757,077)
Allocated Accounts	14,938,297	13,693,423	14,421,154	(727,731)
<b>GWC Sector Total <sup>3</sup></b>	<b>\$108,016,521</b>	<b>\$99,003,777</b>	<b>\$100,788,871</b>	<b>(\$1,785,095)</b>
<b>Support Departments <sup>4</sup></b>	<b>\$7,539,020</b>	<b>\$6,916,038</b>	<b>\$7,163,183</b>	<b>(\$247,145)</b>
<b>Grand Total Sector &amp; Support Departments</b>	<b>\$115,555,541</b>	<b>\$105,919,815</b>	<b>\$107,952,054</b>	<b>(\$2,032,239)</b>

### COST PER REVENUE SERVICE HOUR

Revenue Service Hours	1,299,906	1,191,580	1,178,375
Cost per RSH	\$88.90	\$88.89	\$91.61

<sup>1</sup> GWC Sector Operations consists of cost center budget (Enterprise Fund) for Transportation, Maintenance, Facilities Maintenance, and Sector Office.

<sup>2</sup> Revised FY06 Annual Budget - deduction of \$30,154 from services budget to support the legal negotiation efforts.

<sup>3</sup> FY06 Annual Budget includes Gateway Cities Service Sector fund 1114 and other projects in Enterprise fund, excluding TDP account.

<sup>4</sup> Sector Support Departments consist of Transit Operations and Non Transit Operations Departments direct charging to Metro GWC Sector Projects, excluding budget variance in allocated overhead account.



## May 2006 - YTD Budget Variance

# Variance Analysis for GWC Sector Operations

- Labor** The favorable budget variance is primarily in Fringe Benefits, Non-Work Time accounts, and Non-Contract salaries \$1.5M which offset the unfavorable budget variance (\$841K) in contract wages including UTU - operators (\$626K), AFSCME - supervisor wages (\$109K), ATU - Mechanics and Service Attendants (\$76K), and TCU - clerks and facilities maintenances staff (\$30K).
- Non Labor** The unfavorable non-labor budget variance primarily in revenue vehicle fuel accounts (\$1.5M) which include diesel (\$45K) and natural gas (\$1.4M), vehicle parts accounts (\$249K), and material/supplies accounts (\$249K) is partially offset by favorable variance in services, training/uniforms/tools, and miscellaneous accounts.
- Allocated Accounts** The unfavorable budget variance is primarily in public liability/property damage chargeback account (\$2.7M), which is partially offset by favorable variance in workers compensation chargeback account \$1.9M. YTD unfavorable budget variance in Allocated Accounts reduced from (\$3.7M) in March to (\$790K) in May 2006 which led to the significant reduction in overall unfavorable budget variance from (\$5M) in March to (\$2M) in May YTD. This is primarily attributed to a reduction in reserve for one of the accident related cases.



## May 2006 - YTD Budget Variance

### SUPPORT DEPARTMENTS

	Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(30,960)	(31)	193,649	(3,655)	(12,754)	-	(792,456)	<b>(646,207)</b>
Non Labor	9,005	-	174,862	13,983	138	150,926	173,825	<b>522,738</b>
Allocated	-	-	11,903	84	3,460	-	(139,122)	<b>(123,676)</b>
<b>Grand Total</b>	<b>(21,956)</b>	<b>(31)</b>	<b>380,414</b>	<b>10,412</b>	<b>(9,156)</b>	<b>150,926</b>	<b>(757,753)</b>	<b>(247,145)</b>



# GATEWAY CITIES SERVICES SECTOR

## KEY PERFORMANCE INDICATORS

FY06

FY05

PERFORMANCE INDICATORS	May	YTD ACTUAL	YTD TARGET
<b>SAFETY</b>			
Workers' Compensation Costs	\$528,243	\$6,725,127	\$8,595,354
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	15.85	11.13	16.50
Bus Traffic Accidents Per 100,000 Hub Miles	4.71	3.78	3.50
Passenger Accidents Per 100,000 Boardings	0.25	0.22	0.15
<b>BUS OPERATIONS</b>			
Complaints Per 100,000 Boardings	1.26	1.70	2.75
In Service On Time Performance (ISOTP)	71.32%	72.07%	72.00%

May	YTD ACTUAL	YTD TARGET
\$672,844	\$5,412,615	\$9,475,245
11.13	14.20	19.18
4.10	4.25	3.50
0.14	0.21	0.15
2.50	2.61	3.00
72.84%	70.51%	70.00%

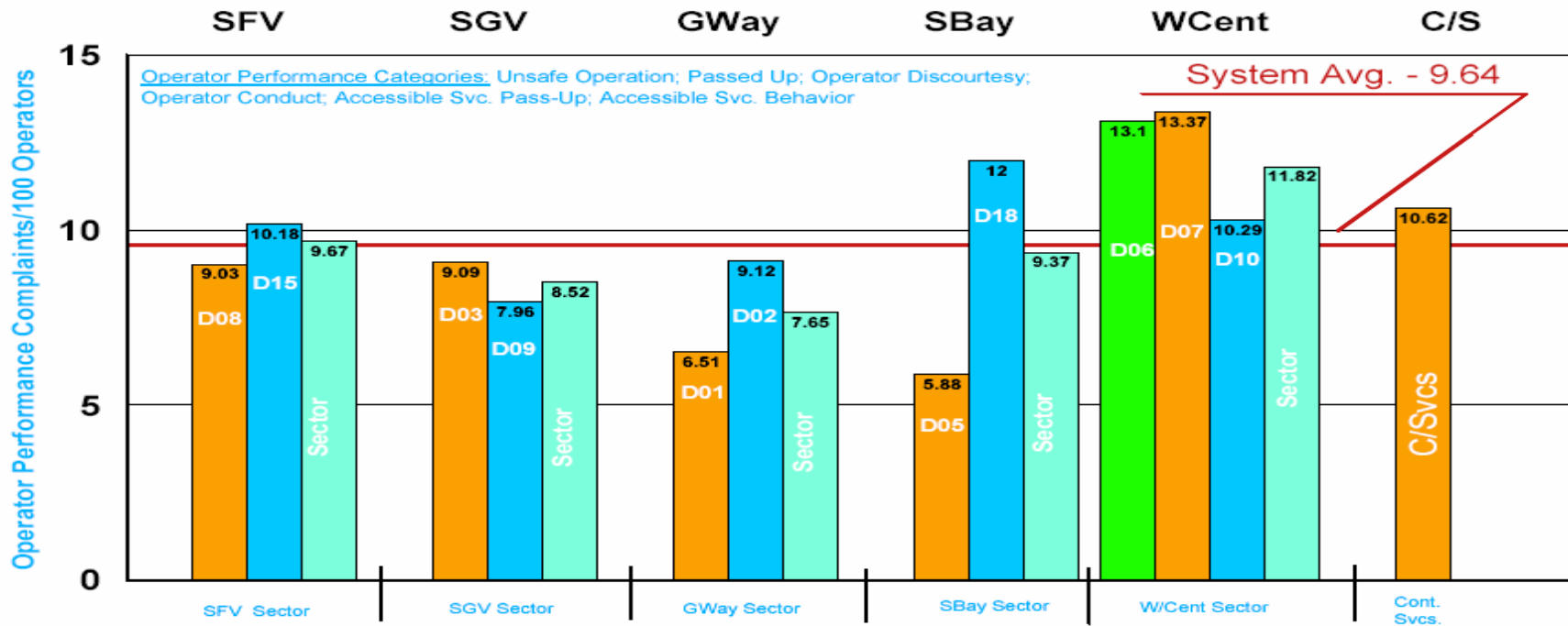


# GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

MAY 2006

## Operator Performance Categories

Complaints per 100 Operators  
Sector/Division Comparison - May 2006



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# GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

**MAY 2006**

Accident Type Description													12 Months Total
	Jun-05	Jul	Aug	Sep	Oct	Nov	Dec	Jan-06	Feb	Mar	Apr	May	
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	14	8	6	10	9	6	11	4	7	10	6	8	99
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	19	6	7	6	3	1	5	10	8	8	6	14	93
COLLISION WITH (FIXED) STATIONARY OBJECT	4	2	5	2	4	6	3	7	3	9	4	5	54
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	0	3	2	8	8	5	3	0	3	1	3	4	40
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	6	4	0	1	3	0	4	6	2	4	6	4	40
COLLISION WITH VEHICLES PARKED AT CURB	3	5	4	1	2	1	2	5	2	2	4	3	34
SIDESWIPE- WHILE PASSING OTHER VEHICLE	4	1	0	4	3	2	2	5	4	4	3	1	33
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	0	2	2	5	0	1	1	2	5	6	2	7	33
VEHICLE TURNS RIGHT IN FRONT OF BUS	1	5	1	1	3	4	5	1	1	4	0	4	30
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	5	1	1	6	0	1	0	2	4	2	2	1	25
<b>Top Ten Total</b>	<b>56</b>	<b>37</b>	<b>28</b>	<b>44</b>	<b>35</b>	<b>27</b>	<b>36</b>	<b>42</b>	<b>39</b>	<b>50</b>	<b>36</b>	<b>51</b>	<b>481</b>
<b>Total Number of Accidents in the Month</b>	<b>68</b>	<b>58</b>	<b>41</b>	<b>60</b>	<b>55</b>	<b>43</b>	<b>53</b>	<b>56</b>	<b>54</b>	<b>65</b>	<b>43</b>	<b>71</b>	<b>667</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	<b>82%</b>	<b>64%</b>	<b>68%</b>	<b>73%</b>	<b>64%</b>	<b>63%</b>	<b>68%</b>	<b>75%</b>	<b>72%</b>	<b>77%</b>	<b>84%</b>	<b>72%</b>	<b>72%</b>



# Gateway Cities Service Sector Customer Commendations

**MAY 2006**

1	Division 1	Line 45	5/31/2006	2:25 PM	<b>OSCAR R. TORRES</b>
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Patron commends operator. Patron states operator was kind, courteous, and very professional. Patron is on a wheelchair.

2	Division 1	Line 18	4/27/2006	11:50 AM	<b>ADRIENNEA Y. WHALEY</b>
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E-Mail. I was riding bus 5450 westbound on Whittier Boulevard and, for once in my dealings with the MTA, the bus driver was very pleasant and courteous.

3	Division 1	Line 460	5/2/2006	7:00 PM	<b>MAUREEN VALDEPENA</b>
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I would just like to write to express my gratitude for one of your bus operators. Her alertness, quick reaction, and calm manner ensured our safety yesterday at the I-105 Freeway, when a container van decided to cut into the car pool lane, nearly causing the bus to slam into it. Were it not for her defensive driving, we would have certainly faced a great tragedy. Thank you for wonderful drivers like her!

4	Division 1	Line 18	5/2/2006	9:38 AM	<b>TATIA T. SPENCER-JOHNSON</b>
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Patron commends operator. Patron states she observed a patron showing the operator an expired bus pass. Patron states operator asked patron to pay for his fare. Patron states passenger explained to operator that due to the demonstrations, several outlets were closed and he couldn't buy his bus pass. Patron states operator asked patron to get off the bus. Patron yelled, "I will report you." Patron states operator was courteous and professional at all times. Patron states operator did her job and should not be written up.





# Gateway Cities Service Sector Customer Commendations

**MAY 2006**

5	Division 1	Line 720	5/4/2006	7:30 AM	<b>MARTHA N. SAMPANG</b>
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This morning at approximately 7:30 am I boarded bus #8037. I was pleasantly surprised to have such a delightful driver. She turned and, facing the customers boarding the bus, said "Good Morning" to each and every passenger. She continued this at every bus stop along the way. The operator is a very safe driver. Her attitude was refreshing and it set my day off with her happy outlook.

6	Division 1	Line 60	5/18/2006	2:05 PM	<b>NAKIA A. KEYS</b>
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Patron reported operator commendation. Patron stated a disabled woman tried to pull open the door to board the bus. Patron stated that when the woman was finally on the bus, she tried to blame the operator for her hurting her hand. Patron stated the operator did nothing wrong. Patron stated that at all times she was very professional, and that the female passenger was the one in the wrong. Patron only wants to commend the operator for being so professional with an angry passenger.

7	Division 1	Line 18	5/15/2006	3:37 PM	<b>MARTHA N. SAMPANG</b>
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Disabled patron commended operator, and says she is doing a great job. Also mentions she was professional, nice, helpful, and states she should be a trainer. "Great Hire Metro!"

8	Division 1	Line 745	5/18/2006	8:30 AM	<b>MARTHA N. SAMPANG</b>
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Patron reported operator is one of the best working for the MTA. Patron stated that he is new to the area, and asked her several questions, and she was very kind in answering every one of them.

9	Division 1	Line 316	5/23/2006	5:20 PM	<b>CARLOS R. GARCIA</b>
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Patron reported operator commendation. Patron stated operator is one of the best working for the MTA. Patron stated the operator is always on time and of good humor with the passengers.

10	Division 2	Line 16	4/4/2006	4:15 PM	<b>JOSE M. CASTRO</b>
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Patron reported operator commendation. Patron stated this male operator was very professional and very courteous. Patron states he was an "A-plus operator"! Patron wished to thank him for taking pride in his job.



## Gateway Cities Service Sector Customer Commendations

**MAY 2006**

11	Division 2	Line 102	4/30/2006	3:00 PM	<b>MOSES GOMEZ</b>
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Patron states operator displayed excellence while on Line 102. Patron states operator was well groomed, kind, and great driver.

12	Division 2	Line 10	4/29/2006	4:35 PM	<b>DEON L. QUINNE</b>
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Patron commends operator. Patron states operator was kind, very helpful, friendly, and informative. Patron states she appreciates his outstanding customer service.

13	Division 2	Line 16	5/8/2006	8:45 PM	<b>EGRISELDA MOLINA</b>
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I would like to submit a commendation. I was waiting at a bus stop at 3rd/Fairfax for the #16, e/b at 8:45 PM on Tuesday, 5/8/06. An elderly woman with a cane who was waiting at the bus stop asked the bus driver (who was a young woman) if she would move the bus closer to the curb so the elderly woman could get on the bus more easily. The bus driver courteously agreed and moved the bus closer to the curb, and the elderly woman ascended the bus more easily. I appreciated the operator's courtesy and told her so in person.

14	Division 2	Line 10	5/22/2006	2:40 PM	<b>MICHAEL AVALOS</b>
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Patron reported operator commendation. Patron states this African American male is one of the best operators that MTA has. Patron stated he is always on time and has wonderful customer service skills.

15	Division 2	Line 51	5/30/2006	4:23 PM	<b>EDWARD C. PADILLA</b>
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Patron reported operator commendation. Patron stated the operator is very professional and gives great customer service to the public. Patron wished to thank the operator for a job well done. Patron stated that the operator always calls all stops.

