

## Governance Council Meeting

June 14, 2007



# GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of April 2007

GWC Sector Operations <sup>1</sup>	FY07 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	83,237,372	69,420,429	72,873,182	(3,452,753)
Non Labor	19,566,326	16,308,211	14,516,542	1,791,669
Allocated Accounts	16,228,650	13,523,875	9,968,242	3,555,633
<b>GWC Sector Total <sup>2</sup></b>	<b>\$119,032,348</b>	<b>\$99,252,515</b>	<b>\$97,357,965</b>	<b>\$1,894,550</b>
<b>Support Departments <sup>3</sup></b>	<b>\$8,136,916</b>	<b>\$6,786,988</b>	<b>\$6,641,575</b>	<b>\$145,412</b>
<b>Grand Total Sector &amp; Support Departments <sup>4</sup></b>	<b>\$127,169,264</b>	<b>\$106,039,503</b>	<b>\$103,999,541</b>	<b>\$2,039,962</b>

## COST PER REVENUE SERVICE HOUR & COST PER BOARDING

Revenue Service Hours	1,302,857	1,085,715	1,074,763
Cost per RSH	\$97.61	\$97.67	\$96.77
Cost per Boarding <sup>5</sup>	\$1.65	\$1.65	

<sup>1</sup> GWC Sector Operations consists of cost center budget (Enterprise Fund) for Transp., Maint., Facilities Maint., Vehicle Ops., and Sector Office.

<sup>2</sup> FY07 Annual Budget includes Gateway Cities Service Sector fund 1114 and other projects in Enterprise fund, excluding TDP account.

<sup>3</sup> Sector Support Departments consist of Transit Operations and Non Transit Operations Departments direct charging to Metro GWC Sector Projects.

<sup>4</sup> Revised FY07 Annual Budget: Wages and Uniform Allowance increase per union labor contract effective July 1, 2006, additional budget \$607K for UTU Nonwork Time account increase in October 2006, \$18K reduction on CNG account in November 2006, \$52K labor increase in December 2006, and Midyear Adjustment for \$413K UTU labor increase in March 2007.

<sup>5</sup> Boarding data is not available in April 2007 due to ATMS upgrade.



## April 2007 - YTD Budget Variance

# Variance Analysis for GWC Sector Operations

- Labor**      **The unfavorable budget variance in Labor accounts (\$3.5M) includes Contract Wages (\$1.2M) and Fringe Benefits accounts(\$2.8M) which is offset by the favorable variance in Non-Work Time accounts \$564K. The unfavorable budget variance in Contract Wages (\$1.2M) are as follows:** Mechanics and Service Attendants (\$566K), Operator wages (\$527K), Clerks/Custodians/Storekeepers (\$42K), and Supervisors wages (\$39K). The budget overrun in fringe benefit accounts is a result of the unbudgeted fringe benefits adjustments made by Accounting Department related to post-retirement benefits required by the Government Accounting Standards Board Statement 45 (GASB 45). The system-wide adjustment is approximately \$28M for prior year post-retirement benefits.
- Non Labor**      **The favorable budget variance in Non-Labor accounts \$1.8M is primarily in fuel – natural gas account \$2.1M. FY07 budgeted rate for natural gas is \$1 per therm. YTD average cost is only \$0.739 per therm.** The favorable budget variance in other non-labor accounts are as follows: Training/Uniforms/Tools \$113K, Services \$82K, Taxes \$27K, Miscellaneous \$27K, and Materiel and Supplies \$9K. The favorable budget variance in fuel and other non-labor accounts offset the budget overrun in bus parts (\$696K) due to high consumption of major components, such as transmission, turbocharger, and manifold assemblies.
- Allocated Accounts**      **The favorable budget variance in Allocated Accounts \$3.6M includes Public Liability/Property Damage Chargeback \$2.9M and Workers Compensation \$901K.**



# April 2007 - YTD Budget Variance

## SUPPORT DEPARTMENTS

		Accounting	Construction	Project Mgmt	Finance	Human Services	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	3,540	(785)	33,041	3,060	1,867	(39,584)	-	(329,451)	(328,311)		
Non Labor	(13,847)	-	44,348	42,766	11,563	-	80,673	318,781	484,284		
Allocated	896	-	8,299	-	201	3,952	-	(23,910)	(10,561)		
Grand Total	(9,410)	(785)	85,688	45,827	13,631	(35,632)	80,673	(34,579)	145,412		



# GATEWAY CITIES SERVICE SECTOR

## KEY PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	FY07			FY06		
	APRIL	YTD ACTUAL	YTD TARGET	APRIL	YTD ACTUAL	YTD TARGET
<b>SAFETY</b>						
Workers' Compensation Costs	\$673,734	\$6,017,944	\$6,918,568	(\$14,873)	\$6,196,884	\$7,813,958
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours *	12.21	11.12	9.64	9.46	10.72	16.50
Bus Traffic Accidents Per 100,000 Hub Miles	3.72	4.01	3.50	2.98	3.69	3.50
Passenger Accidents Per 100,000 Boardings**	Data Not Available in April		0.22	0.26	0.22	0.15
<b>BUS OPERATIONS</b>						
Complaints Per 100,000 Boardings**	Data Not Available in April		2.50	1.29	1.75	2.75
In Service On Time Performance (ISOTP)**	Data Not Available in April		72.00%	68.17%	72.15%	72.00%

\* New Workers Comp Claims KPI is published by Service Performance Analysis Dept with one month lag. Sector provides current month data by manual calculation.

\*\* KPI data not available in April 2007 due To ATMS system upgrade.

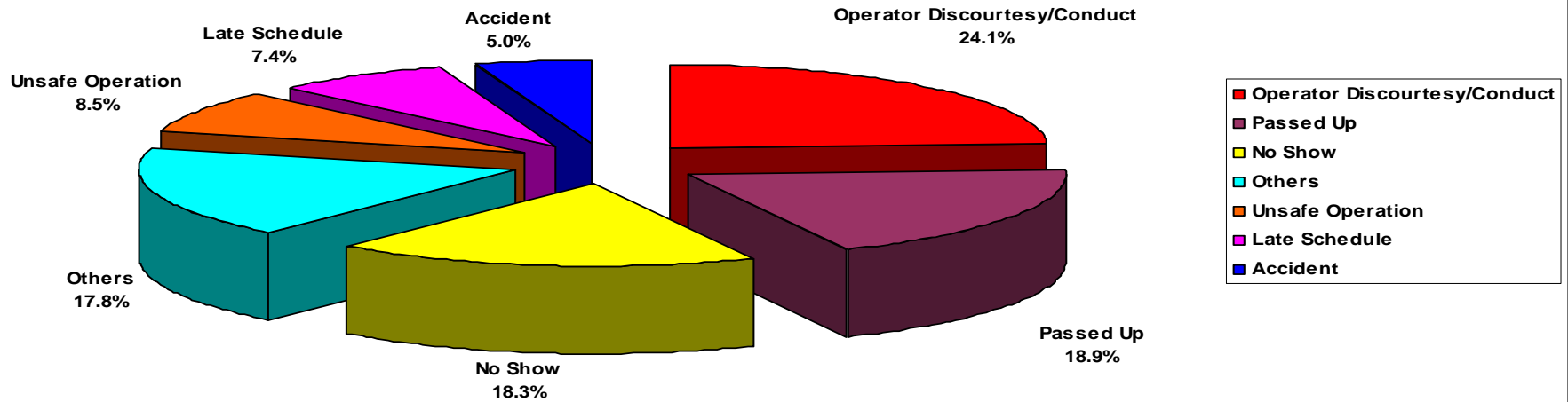


## APRIL 2007 YTD Key Performance Indicators by Sector

	GWC	SFV	SGV	SB	WC	System
<b>New Workers Compensation Indemnity Claims per 200,000 Exposure Hours (March KPI due to one Month Lag)</b>	11.01	13.90	13.06	11.19	13.11	11.26
<b>Bus Traffic Accidents per 100,000 Miles</b>	4.01	2.82	3.18	3.98	4.68	3.73
<b>Customer Complaints per 100K Boardings</b>	Boarding data not available in April due to ATMS upgrade					
<b>In Service On Time Performance</b>	On-Time data not available in April due to ATMS upgrade					
<b>Mean Miles Between Mechanical Failure (in miles)</b>	3,187	3,646	3,344	3,871	3,566	3,526



## GWC SECTOR - APRIL 2006 to APRIL 2007 CUSTOMER COMPLAINTS (rolling 13 months data)



Major Category	2006										2007				Total	%
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr			
Operator Discourtesy/Conduct	26	30	29	27	36	18	18	26	24	29	29	42	29	363	24.1%	
Passed Up	12	13	19	37	21	21	23	24	28	22	22	27	15	284	18.9%	
No Show	13	11	9	37	30	25	20	16	15	31	30	25	14	276	18.3%	
Others	16	20	25	20	30	25	19	16	22	21	11	25	18	268	17.8%	
Unsafe Operation	9	6	12	9	11	6	11	9	9	11	17	8	10	128	8.5%	
Late Schedule	2	3	5	9	7	9	22	10	6	13	4	18	4	112	7.4%	
Accident	7	4	12	2	7	9	4	1	5	8	6	3	7	75	5.0%	
<b>Grand Total</b>	<b>85</b>	<b>87</b>	<b>111</b>	<b>141</b>	<b>142</b>	<b>113</b>	<b>117</b>	<b>102</b>	<b>109</b>	<b>135</b>	<b>119</b>	<b>148</b>	<b>97</b>	<b>1,506</b>	<b>100.0%</b>	



# GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

**APRIL 2007**

## Accident Type Description

	May 06	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan 07	Feb	Mar	Apr	Months Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	16	6	7	12	10	5	14	9	9	10	14	6	118
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	8	6	2	3	2	14	1	3	7	7	8	3	64
COLLISION WITH (FIXED) STATIONARY OBJECT	5	3	3	2	3	5	8	9	8	5	4	5	60
SIDESWIPE- WHILE PASSING OTHER VEHICLE	1	3	4	4	5	5	3	3	5	2	2	9	46
COLLISION WITH VEHICLES PARKED AT CURB	3	0	5	1	3	5	3	4	3	7	4	3	41
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	7	2	9	4	4	3	2	1	2	0	4	3	41
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	1	1	7	3	4	3	2	3	4	4	4	3	39
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	3	1	1	4	5	6	0	3	1	1	6	8	39
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	4	3	3	0	3	3	3	5	2	3	0	3	32
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	6	4	0	2	2	3	5	2	2	3	3	0	32
<b>Top Ten Total</b>	<b>54</b>	<b>29</b>	<b>41</b>	<b>35</b>	<b>41</b>	<b>52</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>42</b>	<b>49</b>	<b>43</b>	<b>512</b>
<b>Total Number of Accidents in the Month</b>	<b>71</b>	<b>42</b>	<b>59</b>	<b>50</b>	<b>55</b>	<b>68</b>	<b>57</b>	<b>61</b>	<b>66</b>	<b>57</b>	<b>65</b>	<b>54</b>	<b>705</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	<b>76.1%</b>	<b>69.0%</b>	<b>69.5%</b>	<b>70.0%</b>	<b>74.5%</b>	<b>76.5%</b>	<b>71.9%</b>	<b>68.9%</b>	<b>65.2%</b>	<b>73.7%</b>	<b>75.4%</b>	<b>79.6%</b>	<b>72.6%</b>

Note: The monthly total number of accidents reported by accident type may change as division staff update the accident reports after further investigation.





# Gateway Cities Service Sector Customer Commendations

**APRIL 2007**

1	Division 1	Line 18	4/16/2007	4:30 AM	<b>OSCAR R. TORRES</b>
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Patron commends operator. Patron states operator is always on time. Patron states operator seems to be a hard worker. Patron states operator is nice, amiable, and professional.

2	Division 1	Line 60	3/20/2007	10:42 AM	<b>AUDRAN E. ROBINSON</b>
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Patron commends the operator for providing excellent service. He was polite and patient and did a great job.

3	Division 1	Line 16	3/21/2007	1:30 PM	<b>ADRIENNEA Y. WHALEY</b>
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Patron commends the operator for providing excellent service. She has an award winning attitude and was very friendly.



# Gateway Cities Service Sector Customer Commendations

**APRIL 2007**

4	Division 1	Line 705	4/6/2007	12:16 PM	<b>JOSE M. CASTRO</b>
<p>Patron e-mailed commendation. "I know most passengers write to the MTA to complain, including myself, but this time I am writing to compliment one of the MTA's drivers - Jose. Jose picks me up every morning no later than 6:03 am at the corner of Santa Monica and La Cienega Boulevard. He has never been late, never a no show, always very polite and greets his passengers with a smile. MTA needs more drivers like Jose. Congratulations to the MTA for having Jose as driver. Thank you."</p>					

5	Division 1	Line 18	4/21/2007	9:45 AM	<b>FRANK G. WHITE</b>
<p>Patrons commends the operator for providing excellent service. The operator obviously cares about safety as he was wearing his seatbelt. He greeted passengers and thanked them, had a very positive attitude, drove expertly and safely, called out stops loud and clear, and was on-time to provide relief to the previous driver, not causing any delays for patrons. Patron states, "MTA should clone him".</p>					



# Gateway Cities Service Sector Customer Commendations

APRIL 2007

6 Division 2

Line 60

3/16/2007

6:00 AM

**UNABLE TO IDENTIFY BUS OPERATOR**

Since it must be a rare occasion to receive a commendation through customer service channels, I am requesting that this message be forwarded to the most senior manager in the MTA Operations with a cc to me to ensure that the word has been passed. I do not know his name, but your operator #7412 who usually drives Line 60 in the early mornings is doing an exceptional job and deserves to be commended. It was a Friday morning, 3/16/07, and I was en route to an early morning appointment with a senior manager. I had just missed a bus, and had the fortune to climb aboard a bus operated by Operator #7412. His demeanor was the first thing that struck me as refreshingly unusual. He greeted his passengers cheerfully and kept his conversation light and positive - something you don't ever experience before the sun rises on a weekday morning. I also recall his explanation of why it was that some drivers caused themselves to work too hard by not closely following the schedule. It was the best, most simplistic explanation of a common problem to bus operators running late and experiencing frustration that I have heard in recent memory.

I believe it would do MTA justice to have this operator be given an opportunity to share his philosophy with upper management to the betterment of MTA operational efficiency. Above all, Operator #7412 took the time to get to know his usual ridership, those who would stand to suffer greatly if they missed the bus. He explained to them why it was necessary for them to plan to be at the stop up to ten minutes ahead of time, and he said that he would look for them if he didn't see them at the stop. He did not commit to waiting for them to the detriment of his schedule, but he conveyed to them a sense of concern for their well-being that seemed to be genuine and earnest. In short, Operator #7412 is, in my opinion, an exemplary operator and should be recognized as such in whatever tangible form MTA sees as possible. It would be nice to see that this operator be advanced to the appropriate level within the MTA where such a commitment to excellence would be best served.



# Gateway Cities Service Sector Customer Commendations

**APRIL 2007**

7	Division 2	Line 612	4/4/2007	1:17 PM	<b>TRACIE ANDERSON</b>
<p>Riding to work on the 612 bus leaving Rosa Parks Station at 1:17 PM, traveling east On Imperial Highway, I witnessed something on my bus ride which was great! The driver was very cordial to everyone, answering questions and greeting riders with a smile. Other drivers have also been as courteous, but what sets this driver apart from the pack is that at the Long Beach/Imperial Highway stop, she let down her wheel chair ramp, and when the person attempting to board was having difficulty, the driver got up, went to the door, and backed the wheel chair inside, positioning it in the handicap area. She then secured the restraining straps for the wheel chair and asked the passenger what stop they wanted. Sitting back in her drivers seat, she let the wheel chair ramp up and courteously greeted the passengers as they boarded.</p>					

8	Division 2	Line 48	4/14/2007	12:00 PM	<b>LATRICE TYLER</b>
<p>I was writing because I was on the 48 Line. I was in bus number 5361 on April 14, 2007. I was writing to let you know that there were four people that got on the bus (one in a wheelchair), towards the end of the trip at Imperial and San Pedro. It was about 12:00 PM. These people started giving the driver a really hard time. First of all, they did not pay. The driver just told them what the fare was, and they started yelling at her, using all types of profane language towards her. I've taken the bus with this driver on more than one occasion, and I just wanted to let you know that she has always been polite. She remained professional thought the entire ordeal with these people. I just feel that she should be recognized for this. Maybe she was a little frustrated (I know that I was), but she always used the words "sir" and "mam". I like the fact that when she pulls up she always greets us with "good morning/afternoon". Plus, she tells everyone "to have a good day". I just feel like she should know that the little things are appreciated.</p>					

