

## Governance Council Meeting

October 11, 2007



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

GWC Sector Operations <sup>1</sup>	FY08 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	88,856,148	14,799,275	14,391,008	408,268
Non Labor	20,014,499	3,366,218	3,384,505	(18,287)
Allocated Accounts	17,422,635	2,893,934	2,772,947	120,987
<b>GWC Sector Total <sup>2</sup></b>	<b>\$126,293,282</b>	<b>\$21,059,427</b>	<b>\$20,548,460</b>	<b>\$510,967</b>
<b>Support Departments <sup>3</sup></b>	<b>\$9,480,045</b>	<b>\$1,579,358</b>	<b>\$1,612,085</b>	<b>(\$32,727)</b>
<b>Grand Total Sector &amp; Support Departments</b>	<b>\$135,773,327</b>	<b>\$22,638,785</b>	<b>\$22,160,545</b>	<b>\$478,240</b>

## COST PER REVENUE SERVICE HOUR & COST PER BOARDING

Revenue Service Hours	1,306,745	228,644	222,555
Cost per RSH	\$103.90	\$99.01	\$99.57
Boardings	80,072,079	13,345,347	13,097,348
Cost per Boarding	\$1.70	\$1.70	\$1.69

<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> FY08 Annual Budget includes Gateway Cities Sector fund 1114 and other projects in Enterprise fund, excluding TDP and Safety Initiative Program accounts.

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



# August 2007 - YTD Budget Variance

## Variance Analysis for GWC Sector Operations

- Labor** The favorable budget variance in Labor accounts \$408K includes Contract Wages \$415K and Fringe Benefits accounts \$100K which is partially offset by the unfavorable variance in Non-work Time accounts (\$96K). The budget variance in Contract Wages \$415K are as follows: Operator wages \$513K, Clerks/Custodians/Storekeepers (\$5K), Supervisors wages (\$16K), and Mechanics and Service Attendants (\$78K).
- Non Labor** The unfavorable budget variance in Non-Labor accounts (\$18K) is primarily in Vehicle Revenue Parts account (\$117K). The favorable budget variance in other non-labor accounts includes Fuel \$43K, Training/Uniforms/Tools \$26K, Tax \$22K, and Miscellaneous \$12K.
- Allocated Accounts** The favorable budget variance in Allocated Accounts \$121K includes Regional Cost Chargeback \$179K which is partially offset by natural gas reimbursement allocation account (\$58K).



# August 2007 - YTD Budget Variance

## SUPPORT DEPARTMENTS


		Accounting Finance & Treasury	Human Services	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	-	21,900	400	276	(4,740)	-	(181,393)	<b>(163,556)</b>
Non Labor	(101)	18,038	(10,767)	2,147	100,035	43,385	(18,022)	<b>134,717</b>
Allocated	-	1,178	-	40	(142)	-	(4,963)	<b>(3,887)</b>
Grand Total	(101)	41,116	(10,367)	2,464	95,153	43,385	(204,378)	(32,727)



# GATEWAY CITIES SERVICE SECTOR KEY PERFORMANCE INDICATORS

FY08

FY07

PERFORMANCE INDICATORS	AUGUST	YTD ACTUAL	YTD TARGET
<b>SAFETY</b> 			
Workers' Compensation Costs	\$565,279	\$1,131,052	\$1,130,496
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours (One Month Lag)	9.08	9.08	10.80
Bus Traffic Accidents Per 100,000 Hub Miles	4.09	3.11	3.65
Passenger Accidents Per 100,000 Boardings	0.24	0.25	0.22
<b>BUS OPERATIONS</b>			
Complaints Per 100,000 Boardings	1.95	1.98	2.00
In Service On Time Performance (ISOTP)	68.38%	68.38%	71%

AUGUST	YTD ACTUAL	YTD TARGET
\$267,385	\$1,573,690	\$1,383,714
8.87	13.14	9.64
3.21	3.52	3.50
0.14	0.18	0.22
1.99	2.04	2.50
70.45%	70.05%	72%

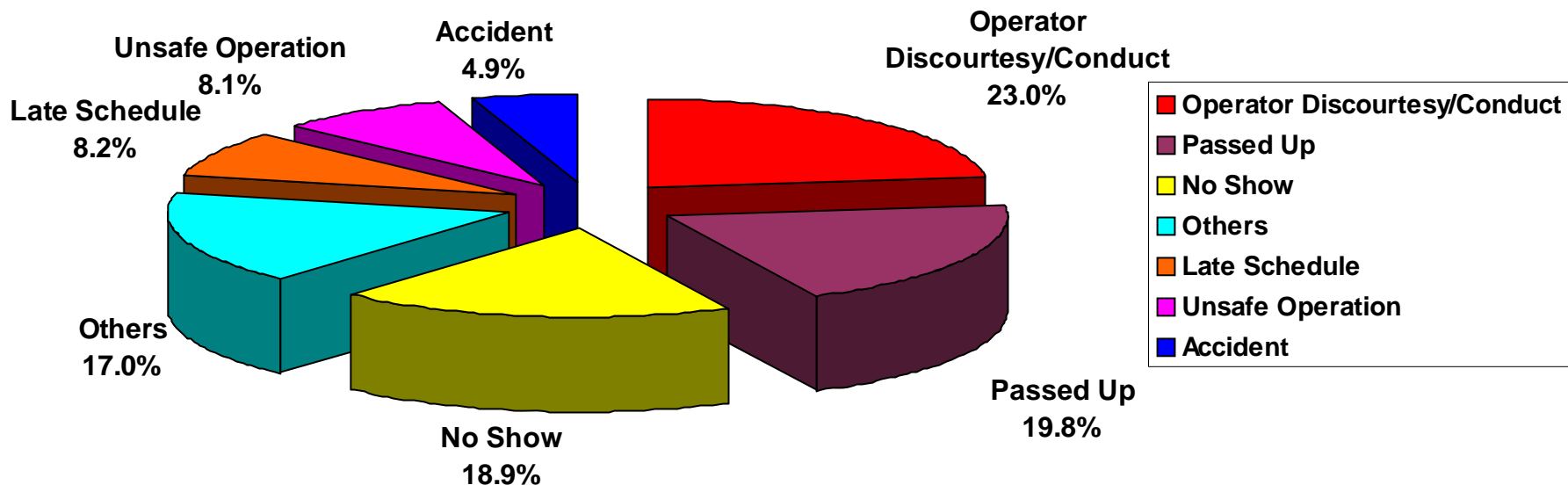


## AUGUST 2007 Year-To-Date Key Performance Indicators by Sector

	GWC	SFV	SGV	SB	WC	System
New Workers Compensation Indemnity Claims per 200,000 Exposure Hours (One Month Lag)	<i>JULY YTD</i> 9.08	<i>JULY YTD</i> 15.96	<i>JULY YTD</i> 9.54	<i>JULY YTD</i> 13.13	<i>JULY YTD</i> 9.91	<i>JULY YTD</i> 11.42
Bus Traffic Accidents per 100,000 Miles	3.11	2.65	2.92	3.47	4.16	3.27
Customer Complaints per 100K Boardings	1.98	4.01	2.60	2.69	3.56	2.92
In Service On Time Performance	68.38%	68.26%	68.63%	63.41%	57.73%	65.20%
Mean Miles Between Mechanical Failures	2,908	3,024	3,206	3,336	3,061	3,105



# GWC SECTOR - AUGUST 2006 TO AUGUST 2007 CUSTOMER COMPLAINTS



Major Category	FY2006					FY2007								12-Month Avg	13-Month Total	%
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug			
Operator Discourtesy/Conduct	36	18	18	26	24	29	29	42	29	37	19	24	36	28	367	23.0%
Passed Up	21	21	23	24	28	22	22	27	15	29	38	27	20	25	317	19.8%
No Show	30	25	20	16	15	31	30	25	14	20	27	26	23	23	302	18.9%
Others	30	25	19	16	22	21	11	25	18	22	13	23	26	20	271	17.0%
Late Schedule	7	9	22	10	6	13	4	18	4	6	12	9	11	10	131	8.2%
Unsafe Operation	11	6	11	9	9	11	17	8	10	9	6	12	11	10	130	8.1%
Accident	7	9	4	1	5	8	6	3	7	7	10	9	3	6	79	4.9%
<b>Grand Total</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>130</b>	<b>125</b>	<b>130</b>	<b>130</b>	<b>122</b>	<b>1,597</b>	<b>100.0%</b>



# GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

**AUGUST 2007**

Accident Type Description	Sep 06	Oct	Nov	Dec	Jan 07	Feb	Mar	Apr	May	Jun	Jul	Aug	12 Months Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	10	5	14	9	9	10	14	6	4	10	3	10	104
COLLISION WITH (FIXED) STATIONARY OBJECT	3	5	8	9	8	5	4	5	6	8	3	12	76
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	4	3	2	1	2	0	4	3	8	14	7	9	57
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	2	14	1	3	7	7	8	3	3	3	0	3	54
SIDESWIPE- WHILE PASSING OTHER VEHICLE	5	5	3	3	5	2	2	9	10	5	1	3	53
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	5	6	0	3	1	1	6	8	3	7	1	5	46
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	4	3	2	3	4	4	4	3	3	6	4	4	44
COLLISION WITH VEHICLES PARKED AT CURB	3	5	3	4	3	7	4	3	2	0	2	0	36
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	3	3	3	5	2	3	0	3	1	2	1	4	30
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	2	3	5	2	2	3	3	0	1	2	1	0	24
<b>Top Ten Total</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>41</b>	<b>57</b>	<b>23</b>	<b>50</b>	<b>524</b>
<b>Total Number of Accidents in the Month</b>	<b>55</b>	<b>68</b>	<b>57</b>	<b>61</b>	<b>66</b>	<b>57</b>	<b>64</b>	<b>52</b>	<b>62</b>	<b>71</b>	<b>31</b>	<b>63</b>	<b>707</b>
<b>Bus Accidents per 100,000 Hub Miles</b>	<b>3.64</b>	<b>4.47</b>	<b>4.02</b>	<b>4.20</b>	<b>4.40</b>	<b>4.19</b>	<b>4.22</b>	<b>3.58</b>	<b>4.08</b>	<b>4.83</b>	<b>2.08</b>	<b>4.09</b>	<b>3.98</b>
<b>Percent of Top Ten to Total No. of Accidents</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>76.6%</b>	<b>82.7%</b>	<b>66.1%</b>	<b>80.3%</b>	<b>74.2%</b>	<b>79.4%</b>	<b>74.1%</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

**AUGUST 2007**

1	Division 1	Line 760	7/25/2007	6:30 AM	<b>DAVID P. SANDERSON</b>
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Well mannered, orderly, courteous, and smooth operator. I would like to commend this guy. Hope you will have more drivers like him.

2	Division 1	Line 60	8/10/2007	3:20 PM	<b>OSCAR R. TORRES</b>
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Patron commends the operator for providing excellent service. He thanks the operator for being patient.

3	Division 1	Line 316	8/17/2007	7:45 AM	<b>MARIA A. CAMPOS</b>
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Patron states that on the bus was a young male passenger, possible mentally disabled. He was talking to himself, but was not bothering anyone. Two female Black passengers were rudely telling the operator that she needed to get him off the bus and call the Police. Operator continued in service. Both female passengers became angry and started calling operator a "bitch" many times. Operator remained calm and very professional. Operator continued in service. Young male passenger remained the same; he did not bother passengers. Female passengers threatened to report operator. Patron thanks and commends operator. She continued to drive safely, calm, and was able to get her passengers to their destinations on time.

4	Division 1	Line 705	8/14/2007	1:31 PM	<b>DERALD L. ANDREWS</b>
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Disabled patron commends the operator. Patron states he seldom takes public transportation. Patron states the operator was extremely courteous. He was very informative and very helpful. Patron states operator explained to the patron about the Metro Muni transfers.



# Gateway Cities Service Sector Customer Commendations

AUGUST 2007

5 Division 2

Line 26

8/14/2007

5:50 AM

JOSE SIERRA

I must take the time to share with you my and other riders' experience with one of your drivers. I don't know his last name, but we know him as "Jose". Until the end of June, he drove an early morning schedule of Line 26. The only other way of identification is he arrived at 7th and Hoover (heading East) at approximately 5:50 am. I am very sorry that I don't have any other way to identify this driver, as I want this e-mail to get to the appropriate person and placed in his personnel file. This e-mail is not intended to disparage our current driver, who is a nice-enough person, but is intended to let you know how the passengers felt about Jose. Jose was always on time. I could virtually set my watch by him. I never missed my connection at 7th & Flower when he was driving. If my bus didn't arrive at 4th and Virgil (where I boarded) at a certain time, either the bus was inoperable, or Jose had the day off (which was rare). One passenger recently remarked that the only part of his day that was stress-free was his morning bus ride with Jose, as he knew he was going to get to work safely and on-time. Jose also made it a point to pull up to the curb. Some of your drivers act as if the curb is going to jump up and bite them. I can't count the numerous times I've had to step into the street in order to board a bus. Not so with Jose. When boarding, Jose was always cheerful and greeted each passenger. Many mornings I left my home in a bad mood. But after seeing Jose, one couldn't help but smile. Additionally, we never had to ring the bell, as he knew where his passengers were getting off. One passenger, a teacher, told me last week that she really misses Jose, as there is no one to awaken her when the bus arrives at her stop. It seems as if this passenger habitually fell asleep and felt comfortable doing so because she knew Jose would call out her stop to awaken her. If a passenger had a question as to making a connection, he was also pleasant and patient, doing his best to assist the passenger. As stated before, our current driver is a nice man, but he is no Jose. We would love to have him back, although we know that is not going to happen now. I just wanted to let you know that you have a wonderful and safe person driving your bus, and I and others really did appreciate him.

