Gateway Cities Service Sector

Governance Council Meeting

April 14, 2005



GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of February 2005

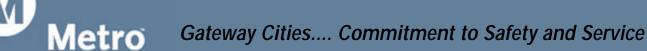
	FY05***			YTD Variance
GWC SECTOR OPERATIONS*	Annual Budget	YTD Budget	YTD Actual	Favorable/ (Unfavorable)
Labor	69,478,960	44,535,595	44,821,255	(285,660)
Non Labor	12,863,929	8,226,434	8,870,469	(644,035)
Allocated Accounts	10,783,935	7,144,725	3,687,499	3,457,226
GWC Sector Total	\$93,126,824	\$59,906,753	\$57,379,223	\$2,527,531
Support Departments**	\$13,091,550	\$8,447,887	\$9,428,409	(\$980,522)
Grand Total				
Sector & Support Departments	\$106,218,374	\$68,354,641	\$66,807,632	\$1,547,009
COST PER REVENUE SERVICE HOUR	:S			
Revenue Service Hours	1,227,064	771,307	779,668	
Cost per RSH	\$86.56	\$88.62	\$85.69	

*GWC Sector Operations consists of cost center budget (Enterprise Fund) for Transportation, Maintenance, Facilities Maintenance, and Sector Office.

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

***FY05 Annual Budget includes Gateway Cities Service Sector fund 1114 and other projects in Enterprise fund, excluding TDP account.

Revised FY05 Annual Budget to include additional budget related to December 2004 Shake-up and Budget Reallocation made in Operations Security Dept.



Variance Analysis for GWC Sector Operations

- Labor Unfavorable budget variance in contract wages AFSCME Supervisors (\$124K), ATU Mechanics and Service Attendants (\$98K), TCU - Clerks and Facilities Maintenance staff (\$20K) and UTU - Bus Operators (\$594K). Unfavorable budget variance in contract wages was partially offset by favorable variance in Non-Contract salaries \$60K and Fringe Benefits account \$490K.
- Non Labor Unfavorable variance (\$1.0M) in fuel accounts diesel (\$294K) and natural gas (\$715K). Primarily due to high natural gas unit rate experienced in the past eight months in FY05 (budgeted at \$0.58 per therm vs. YTD average \$0.75 per therm). Unfavorable fuel budget variance was partially offset by favorable variance in parts, material and supplies, tools and miscellaneous accounts.
- Allocated Favorable budget variance is primarily in workers compensation chargeback account \$3.3M. Accounts



February 2005 - YTD Variance SUPPORT DEPARTMENTS

	ſ	Administration	nief of staff	Finance	TS F	procurement	tisk Mgmt	ransit Ops	Grand Total
Labor	(6,075)	2,760	74,929	57	1,236	-	(411,134)	(338,228)	
Non Labor	14,265	(280)	291,246	10,717	13,341	(1,473,126)	(212,758)	(1,356,595)	
Allocated	-	22.77	837,534	0	(2,213)	-	(121,043)	714,302	
Crond Total	0.100	2 5 0 2	1 202 700	10 774	10.0/5	(1 470 10/)	(744.025)		
Grand Total	8,189	2,503	1,203,708	10,774	12,365	(1,473,126)	(744,935)	(980,522)	



GATEWAY CITIES SERVICE SECTOR KEY PERFORMANCE INDICATORS

		FY05		F	- Y 04 '	*
PERFORMANCE INDICATORS	FEBRUARY	YTD ACTUAL	YTD TARGET	FEBRUARY	YTD ACTUAL	ytd Target
Safety's						
SAFETY SID						
Workers' Compensation Costs	\$509,117	\$3,519,583	\$6,849,907	\$778,737	\$6,489,584	\$10,832,359
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	18.84	15.34	19.18	26.47	23.80	22.59
Bus Traffic Accidents Per 100,000 Hub Miles	4.67	4.23	3.50	3.78	3.90	3.30
Passenger Accidents Per 100,000 Boardings	0.19	0.22	0.15	0.20	0.20	0.33
BUS OPERATIONS						
Complaints Per 100,000 Boardings	3.27	2.53	3.00	3.76	3.26	2.50
In Service On Time Performance (ISOTP)	69.65%	70.75%	70.00%	69.87%	67.82%	80.00%
L				L		

* FY04 DATA INCLUDES THE 35-DAY STRIKE FOR OCTOBER AND NOVEMBER 2003



GATEWAY CITIES SERVICE SECTOR FEBRUARY 2005

Accident Type Description													
	Mar 04	Apr	Мау	June	July	Aug	Sept	Oct	Nov	Dec	Jan 05	Feb	Total
Other Vehicle Involved With Bus Standing In Zone	7	5	4	4	10	8	9	4	4	11	5	5	76
Collision With (Fixed) Stationary Object	3	5	6	4	4	3	4	7	4	11	4	3	58
Sideswipe- Other Vehicle Passing Our Vehicle	6	2	3	7	5	4	2	3	5	4	11	6	58
Other Vehicle Hit Bus (Includes Drifting Back)	4	2	1	1	5	3	4	4	6	8	5	10	53
Sideswipe- While Passing Other Vehicle	1	1	5	6	3	3	2	5	3	8	5	1	43
Bus Hits Vehicle (Includes Drifting Back)	3	1	4	3	3	2	3	4	3	3	8	5	42
Collision With Vehicles Parked At Curb	7	2	0	1	3	2	2	0	3	7	4	5	36
All Other Accidents Between Intersections	4	5	0	10	1	3	0	3	2	2	1	3	34
All Other Intersection Collisions	6	3	1	2	0	0	4	5	2	2	3	4	32
Straight Ahead-Other Vehicle From Right	2	0	0	5	3	1	1	0	2	4	1	4	23
Top Ten Total	43	26	24	43	37	29	31	35	34	60	47	46	455
Total Number of Accidents in the Month	63	43	31	59	53	53	46	53	51	77	61	68	658
Percent of Top Ten to Total No. of Accidents	68%	60%	77%	73%	70%	55%	67%	66%	67%	78%	77%	68%	69%



Gateway Cities Service Sector

FEBRUARY 2005

Customer Complaints

DESCRIPTION	Division 1	Division 2	GWC
1 BUS STOP	о	О	Ο
2 FACILITIES	0	0	Ο
3 EARLY	1	2	3
4 LATE	13	4	17
5 NO SHOW	29	11	40
6 OFF ROUTE	2	0	2
7 LAYOVER ZONE	Ο	1	1
8 FAULTY EQUIPT	Ο	1	1
9 HEAT-A/C	1	0	1
10 DIRTY BUS	Ο	Ο	Ο
11 HEADSIGN	Ο	0	0
12 TRANSFER	Ο	Ο	Ο
13 WRONG FARE	1	1	2
14 SR. ID CARD	Ο	Ο	0
15 HC ID CARD	1	Ο	1
16 STUDENT ID CARD	1	0	1
17 IMPROPER CURB STOP	3	1	4
18 UNSAFE OPERATION	12	9	21
19 ACCIDENT	4	2	6
20 PASSED UP	25	14	39
21 CARRIED PAST STOP	3	2	5
22 FAILURE TO CALL STOPS	0	0	0
23 OP DISCOURTESY	10	10	20
24 GEN. EMPLOYEE DISCOUR	0	0	0
25 SEX HARASSMENT	0	0	0
26 CROWDED BUS	0	0	0
27 PASSENGER CONDUCT	1	0	1
28 OP CONDUCT	5	7	12
29 INCORRECT INFO	0	0	0
30 TELEPHONE INFO COMP	0	0	0
31 MISC.	1	1	2
32 ACCESSIBLE BUS	3	3	6
33 SPEC. OP ISSUES	0	0	0
34 TOTAL	116	69	185



Gateway Cities Service Sector Customer Commendations

FEBRUARY 2005

1	Division 1	LINE 18	2/18/2005	6:48 AM	LAMONT C. HOPES
		•			e Elderly patron, age 72, commends the operator for a job es slow. Patron stated that the operator waited through two
	green traffic sigr	hals for her to	board the bus.	Patron provided	badge # 24756 which is assigned to Division.

2	Division 1	Line 60	2/17/2005	12:30 PM	EARL JONES
	Patron commend called out all of t	•	or (#25885) for p	providing helpfu	I and courteous service. Patron states that the operator also

3	Division 1	Line 18	2/14/2005	12:15 PM	LINDA M. GARDEA
		•	Patron states op or. Veh # 7476.		rteous, helpful, and very professional. Patron thanks



Gateway Cities Service Sector Customer Commendations

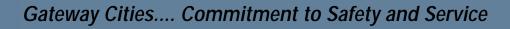
FEBRUARY 2005

Metro

4	Division 2	Line 681	1/23/2005	10:00 PM	VANARD E. WALLACE
	was stuck on the tall, black bus of asked me sever	e train tracks, operator parke al times if I wa ompany in the	and I was a littl d this bus and b anted an ambula	e dizzy. While began helping n ance and I said	is involved in an automobile accident on 55th Street. My car my family was attending to me, a bus pulled up, #1424. A ne and my family to get my car off the train tracks. He then no. His concerns really touched me and my family, so I am in the driver and send him an extended thank you from the

5	Division 2	Line 105	2/9/2005	11:37 AM	JAMIE MARTINEZ
	Patron commen	ds the operato	or for providing e	excellent service	e. Patron states, "MTA should have more drivers like this

one". Patron provided vehicle #7855 and operator #29137 which are assigned to Division.



OPERATOR ACKNOWLEDGEMENT

DATE	February 14, 2005
OPERATOR	Beatrice Evans
BADGE #	28439
LINE	745
RUN	
BUS #	5460

Dear Ms. Owens:

I wish to convey to you an operator acknowledgement for Beatrice Evans. An MTA employee from USG Gateway (corporate) rode Ms. Evans' bus on Valentines Day and asked that I acknowledge the operator's great attitude and adherence to the operating rules.

Specifically, the MTA employee noted that Ms. Evans called out all stops; help customers with directions and connections; and greeted every customer with a smile and a happy Valentines Day message.

Please express my heartfelt gratitude to Ms. Evans for her pride in MTA and excellence in service.

Sincerely,

Alex Clifford

General Manager, Metro Gateway Cities Service Sector

