

22639246

FY 81  
MAINTENANCE & EQUIPMENT DEPARTMENT  
LABOR ANALYSIS

**SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT**

425 SOUTH MAIN STREET  
LOS ANGELES

DO NOT INCLUDE MORE THAN ONE  
SUBJECT IN THIS COMMUNICATION

DATE: May 8, 1980

TO: Sam Black  
FROM: L. R. Davis  
SUBJECT: What is adequate ATU Manning  
for Revenue Service - FY81

There are no simple solutions or rules which can answer the above question. It is a complex situation with many variables. Trying to go to other properties for comparisons is dangerous because everyone has unique mixes of equipment, types, service, environment, skills, facilities, subcontracting rules and general condition of fleet or quality of service. The advantage to subcontracting is that it lets you neglect maintenance but catch up with enough money, when available. The only real comparison is cost per mile--since dollars are the same everywhere, although what they buy varies because of inflation. Our operating cost per mile is favorable when compared to 10 major systems - (attach. 1)

In August 1979, our fleet was in poor condition based on expansion, old equipment and inadequate maintenance resources. It was dirty, unreliable, only four of eleven divisions could pass CHP safety inspections, inspection backlog was out of sight, there was no preventative maintenance program, our parts support was poor and maintenance morale was low. Chairlifts were not in operation.

As we approach FY81, all divisions have passed CHP inspections, inspection backlog has met program goals, we are starting a strong preventative maintenance program, the buses are cleaner and the slide in road failures has been stopped. Production of spares is up to the point where lost time due to lack of parts is reduced and we are ready to begin an expanded South Park operation for which we fought so hard in the last labor negotiations. We have begun an intensive training program. All this has been accomplished in spite of a continuing decline in skills. (attach. 2)

FY81 has a number of uniquely different aspects as compared to our operation in FY80. We are increasing our number of air-conditioned buses from 1400 to 2640. Air-conditioning is a major maintenance manhour consumer and is skill limited. Chairlift service will go from 100 to 1370 active chairlifts.

May 8, 1980

Unfortunately, we have more chairlift maintenance experience than anyone else since few properties are trying or are successful in operating their lifts. Our service experience indicates 10 buses per mechanic is reasonable (other active properties range from 9-12). A limited fleet comparison is Attach. 3. It should be noted that Atlanta, Houston, and Detroit all operate significant ADB fleets. OCTD does a lot of subcontracting so its numbers are questionable to compare. In addition, we will be tying up approximately 50 people in bus inspection, make ready and hardware switching for about six months. Another unique item--we will have about 1400 buses to store or scrap which will require manpower to conserve our investment. This will not be a free item even if we do the absolute minimum.

Lastly, we have a major paint program that is urgently needed if we want to improve overall fleet image. These new FY81 tasks represent between 250-350 man year equivalents over and above our current operations.

Basically, we feel our current operations compare quite favorably to other transit systems in areas of maintenance cost (Attach. 6), cancellations/lates--less than 1%, and safety. Fleet appearance is poor and reliability needs to be improved but can be addressed with current resources.

Our budget is distributed as shown in Attach. 4 (below current totals because of recent labor and fuel increases). Current 1980 worker availability experience is shown in Attach. 5. Approximately 69% of mechanics are assigned to operating divisions as is shown in Attach. 6. However, the bulk of the skill is at South Park because of Union seniority rules--South Park has 139 A's (35% of total) and 66 B's (25% of total) mechanics assigned.

Some historical trend charts showing SCRTD performance since 1972 are included as attachments 7 and 8. We have steadily increased mileage per employee while keeping buses/employee relatively constant. However, condition of buses and backlog in major repair work indicates that we have not adequately funded the maintenance department in the past to either prevent backlog accumulation or reduce it. A comparison of scheduled vs. hub-odometer mileage (attach. 9) shows that we are spending money at a rate that would support an 107,000,000 annual program since expenses are driven by actual mileage. (Data for July through September was not used because of a reporting problem in July and the strike).

S.C.R.T.D. LIBRARY

May 8, 1980

In summary, the maintenance and equipment department is facing increasing workloads in FY81 due to new, higher technology equipment, increased levels of air-conditioning and chairlift service; turbulence associated with a major fleet conversion; and a heavy maintenance backlog (spares and equipment) associated with past maintenance budget deferments. Significant cuts in labor would put all work to date in jeopardy. New equipment will rapidly slide toward the same general condition as the balance of the current fleet. Last August we were one year away from a Philadelphia situation. We have already assumed that we will not do any maintenance on the stored coaches, only limited support of chairlifts in FY81 and will not reduce our large maintenance backlog when we presented our current budget.

Trained labor resources are the hardest items to get in today's society. We have a large investment in ours--better to cut programs rather than people, if we have a choice. As long as we can't do unrestricted subcontracting, we cannot afford to defer maintenance--because we will never catch up.



L. R. Davis

LRD:mtm

Attachments

October 24, 1979

Executive Staff

J. B. Scatchard

Comparative Statistics, Bus Operations

The Metropolitan Transit Commission of St. Paul, Minnesota has recently compiled operating statistics from ten properties for 1978. Following is a summary of the figures:

<u>INDICATOR</u>	<u>AVERAGE</u> <u>10 SYSTEMS</u>	<u>HIGH</u>	<u>LOW</u>	<u>SCRTD</u>
<u>Operating cost per mile</u>	\$ <u>2.06</u>	\$ 2.35	\$ 1.70	\$ <u>2.05</u>
Operating revenue per mile	77¢	1.17	27¢	92¢
Cost recovery ratio	37.4%	57.8%	11.7%	44.9%
Employees per million boardings	33.4	48.0	22.2	28.7
Drivers per peak vehicle	1.96	2.43	1.53	2.43
Vehicle miles per peak vehicle	41,200	57,800	31,200	57,800
Vehicle miles per maintenance employee	78,300	104,600	53,100	97,400

\*District's large service area impacts these indicators

Systems included in the study: Baltimore, AC Transit, Denver, Milwaukee, Atlanta, St. Louis, Los Angeles, Seattle, Washington D.C. and Pittsburg.

JBS:dm

ATCH 1

DISTRIBUTION OF MECHANIC WORKFORCE

	<u>1978</u>	<u>1979</u>	<u>1980</u>
MECHANIC A	340 (48%)	353 (48%)	396 (42%)
MECHANIC B	273 (39%)	248 (33%)	262 (28%)
MECHANIC C	91 (13%)	142 (19%)	270 (29%)
TOTAL	<u>704</u>	<u>743</u>	<u>928</u>

FLEET COMPARISONS

Jan. 1980

<u>PROPERTY</u>	<u>BUS/MECH</u>	<u>BUS/MAINT EMPLOYEE</u>
Denver	2.97	1.90
St. Louis	3.30	1.89
— Houston	2.33	1.63
— OCTD	4.17 ( <i>do subcontracting</i> )	2.82
— Atlanta	3.00	--
Boston	4.70	--
Pitts	3.50	--
— Detroit	2.30	--
NYCTA	2.88	--
TNJ	3.44	--
AV	3.4	
SCRTD	3.52	<i>2.9 under proposal</i>

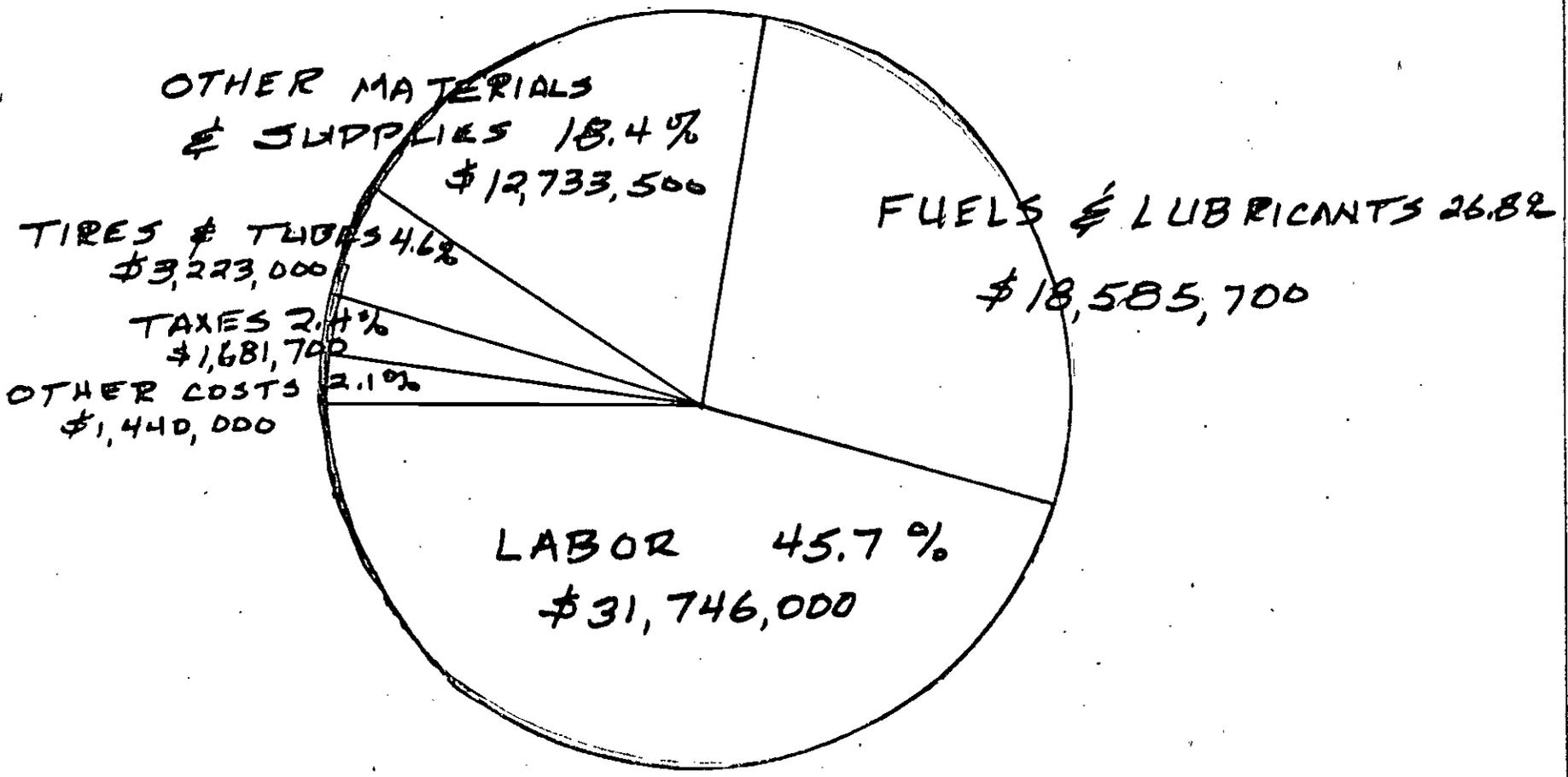
Factors affecting comparison:

Fleet type, mix, age, air conditoning, condition,  
chairlifts, subcontracting allowed, mileage, type service

CONCLUSION

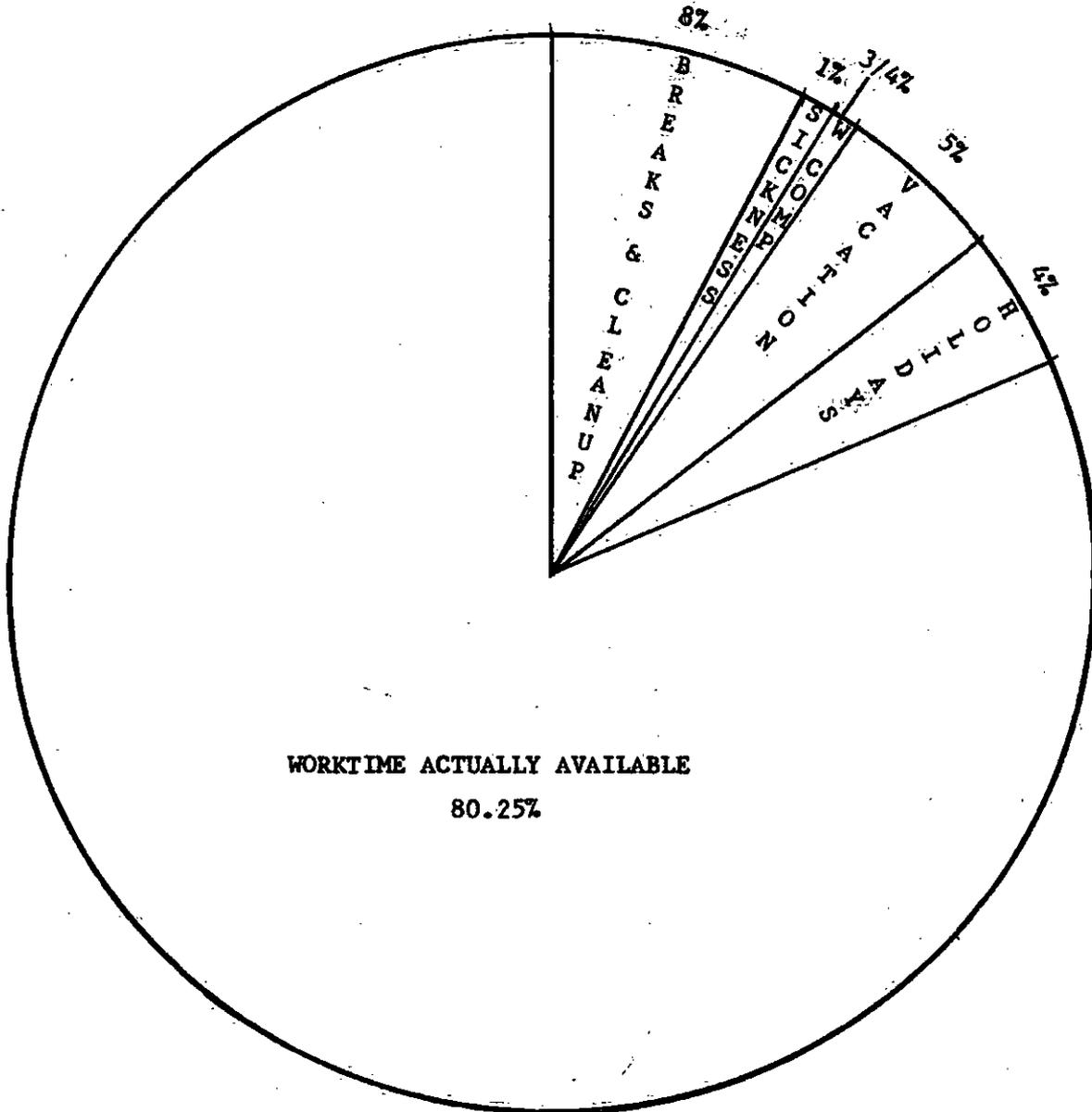
Very dangerous to compare - too many unknowns unless  
comparing like items.

MAINTENANCE DEPARTMENT BUDGET FOR FY'80  
\$69,409,900



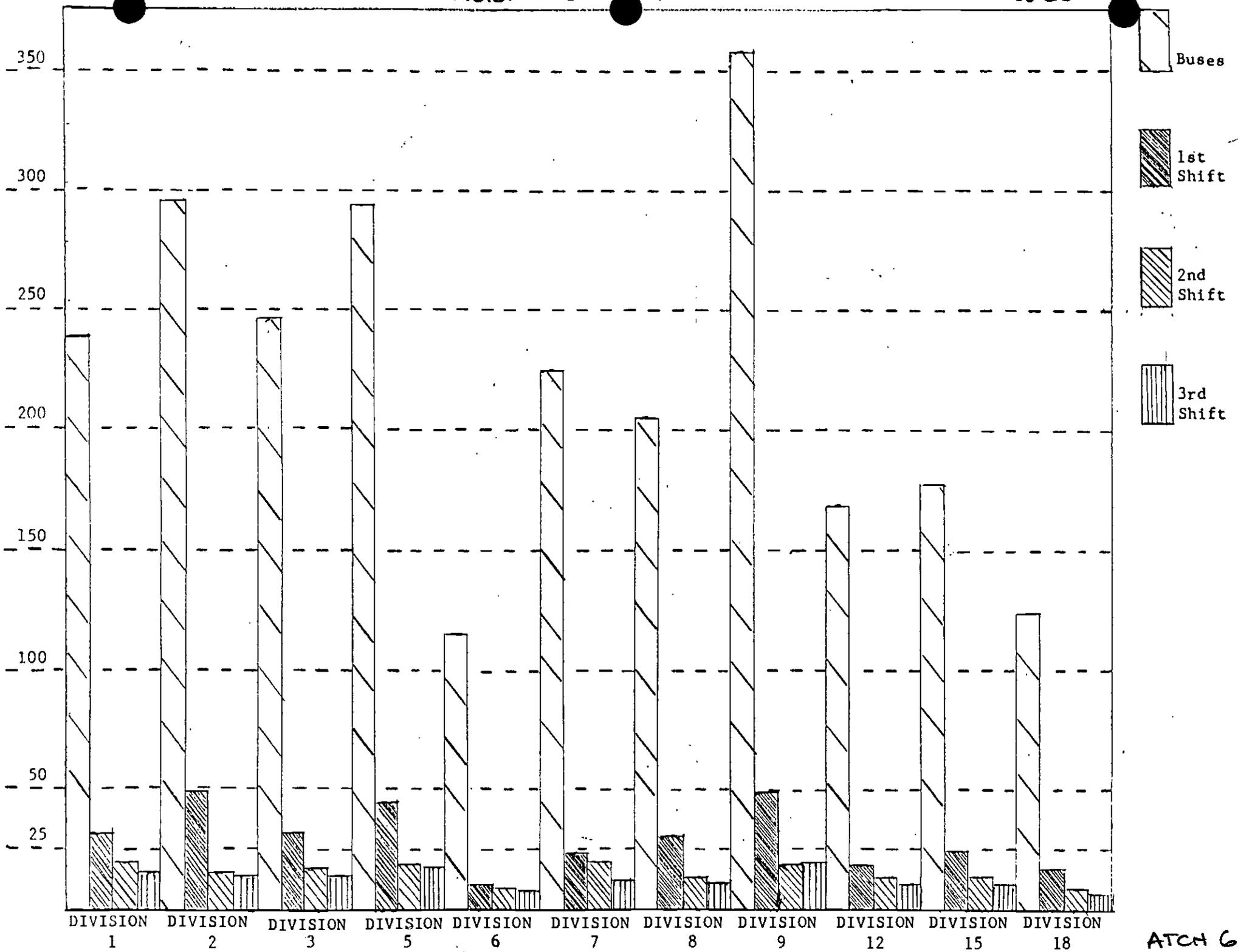
JAN 80

WORKTIME/NON-WORKTIME PERCENTAGES  
FOR MECHANICAL PERSONNEL



MAINTENANCE DEPT.  
MJC/mc  
3/10/80

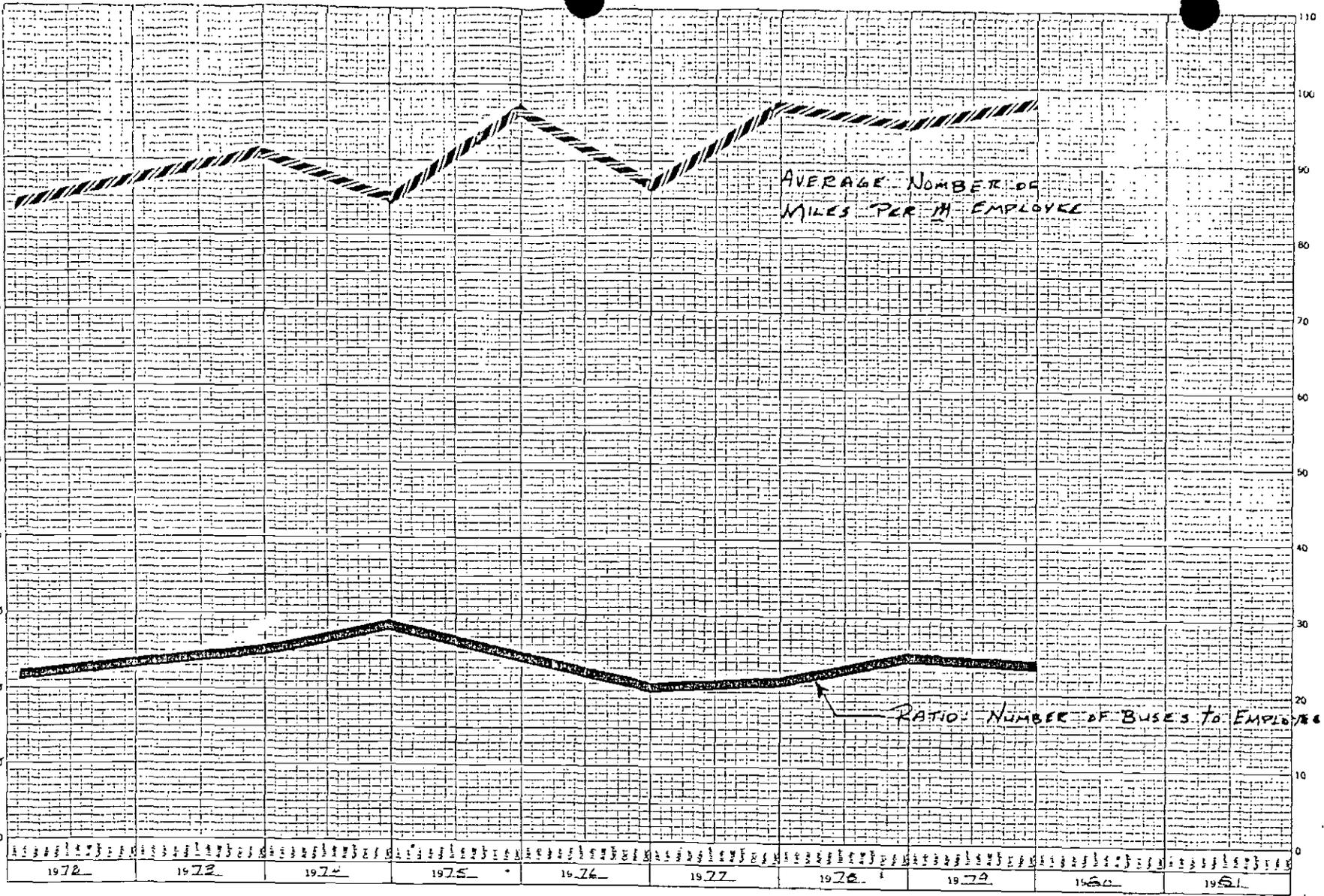
DIVISION BUSES VS MECHANICS BY SHIFT FEB 80



47 3733

100K 100  
90K 90  
80K 80  
70K 70  
60K 60  
50K 50  
40K 40  
30K 30  
20K 20  
10K 10  
0

100K  
90K  
80K  
70K  
60K  
50K  
40K  
30K  
20K  
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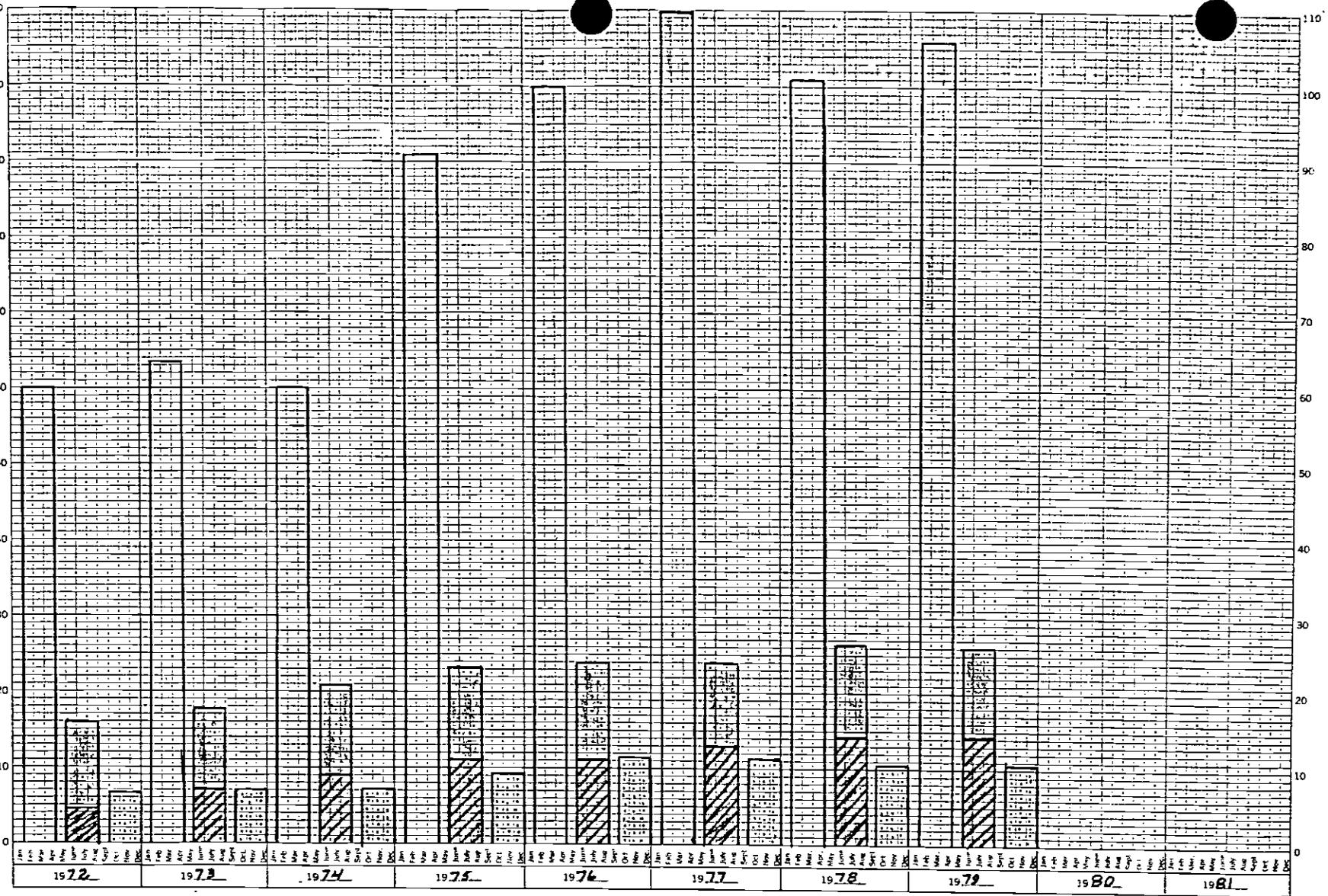


TREND CHARTS FOR: MILES/MAINT EMPLOYEE  
BUSES/MAINT EMPLOYEE

47 3733

K-E 18 YEARS BY MONTHS X 10 DIVISIONS  
 HOFFEL & ESSER CO. "M" P. 91.

BUSES & EMPLOYEE'S IN 100'S - MILEAGE IN MILLIONS



MILLIONS OF MILES   
  HUNDREDS OF BUSES   
  AIR CONDITIONED BUSES   
  HUNDREDS OF EMPLOYEES

3/15/80

# MILEAGE VS BUSES & EMPLOYEES

SCHEDULED MILES

<u>JULY</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>
8,648,000	7,246,000 "Strike"	3,758,000	9,173,000	8,585,000	8,599,000	8,955,000	8,445,000

<u>MAR</u>	<u>APR</u>	<u>AV</u>	<u>ANNUALIZED</u>	<u>AV</u>	<u>ANNUALIZED</u>
8,744,000	8,744,000	8,738,875	104,866,500 (less strike)	8,751,857*	105,022,280*

\*October-April: Annualized because July data is questionable and strike figures were removed to more accurately portray our current operation.

HUBODOMETER MILES

<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>
9,832,700**	7,546,400	3,684,800	9,377,200	8,693,000	8,541,700	9,084,700	8,935,000

\*\*Hub problems (1st month)

<u>MAR</u>	<u>APR</u>	<u>AV</u>	<u>ANNUALIZED</u>	<u>AV</u>	<u>ANNUALIZED</u>
8,935,000	8,906,000	9,038,375	108,460,500 (less strike)	8,924,714*	107,096,570*