

Gateway Cities Service Sector

Governance Council Meeting

September 9, 2004



GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of July 2004

GWC SECTOR OPERATIONS*	FY05*** Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	65,156,890	5,348,392	4,790,718	557,674
Non Labor	12,119,407	983,253	1,000,570	(17,317)
Allocated Accounts	10,783,935	881,033	46,838	834,194
GWC Sector Total	\$88,060,233	\$7,212,678	\$5,838,126	\$1,374,552
Support Departments**	\$13,709,360	\$1,125,432	\$1,852,070	(\$726,638)
Grand Total Sector & Support Departments	\$101,769,592	\$8,338,109	\$7,690,196	\$647,913
COST PER REVENUE SERVICE HOURS				
Revenue Service Hours	1,128,231	94,019	92,342	
Cost per RSH	\$90.20	\$88.69	\$83.28	

*GWC Sector Operations consists of cost center budget (Enterprise Fund 1114 only) 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 is based on data available on August 5, 2004.

Variance Analysis for GWC Sector Operations

- Labor** Unfavorable budget variance in contract wages including (\$19K) in AFSCME – supervisors and (\$24K) in UTU - bus operators, which was offset by favorable budget variance in ATU- Mechanics and Service Attendants \$57K.
- Non Labor** Unfavorable variance (\$137K) in fuel accounts – diesel and natural gas. Primarily due to high natural gas unit rate experienced in July 2004 (budgeted at \$0.58 per therm vs. July average \$0.72 per therm).
- Allocated Accounts** Favorable budget variance in workers compensation chargeback account \$572K and adjustment made by Accounting Department in allocated overhead account \$258K which will be reversed in August 2004.



July 2004 - YTD Variance

GWC SECTOR OPERATIONS

	Transp.	Maint.	Facilities Maint.	Sector Office	Grand Total
Labor	233,847	185,001	94,219	44,607	557,674
Non Labor	20,835	(57,134)	4,755	14,228	(17,317)
Allocated Accounts	700,866	100,025	1,338	31,965	834,194
Grand Total	955,548	227,892	100,312	90,799	1,374,552



July 2004 - YTD Variance

SUPPORT DEPARTMENTS

		Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(2,979)	1,838	(10,458)	(6)	(52)	-	(75,241)	(86,898)	
Non Labor	518	(85)	48,642	3,904	1,113	(116,751)	(699,282)	(761,942)	
Allocated	-	1,166	115,588	284	70	-	5,093	122,202	
Grand Total	(2,461)	2,919	153,772	4,183	1,131	(116,751)	(769,430)	(726,638)	



FY05 Cost Per Revenue Service Hour


	San Fernando	San Gabriel	Gateway Cities	South Bay	Westside Central
Revenue Service Hours	1,245,878	1,289,524	1,128,231	1,638,378	1,752,932
Total Budget	\$ 111,890,716	\$ 105,970,638	\$ 101,769,592	\$ 138,941,746	\$ 148,416,767
Cost per RSH	\$ 89.81	\$ 82.18	\$ 90.20	\$ 84.80	\$ 84.67
Workers Comp Chargeback Budget	\$ 10,058,396	\$ 4,913,412	\$ 10,440,915	\$ 11,644,357	\$ 10,724,111
Total Budget without Workers Comp	\$ 101,832,320	\$ 101,057,226	\$ 91,328,677	\$ 127,297,388	\$ 137,692,656
Cost per RSH without Workers Comp	\$ 81.74	\$ 78.37	\$ 80.95	\$ 77.70	\$ 78.55

Note: Total budget only include specific sector funds - 1112, 1113, 1114, 1115, and 1116

GATEWAY CITIES SERVICE SECTOR

KEY PERFORMANCE INDICATORS

JULY 2004

PERFORMANCE INDICATORS	CURRENT MONTH	FY05 YTD	YTD TARGET
SAFETY 			
1 Workers' Compensation Costs	\$272,642	\$272,642	\$844,180
2 New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	10.74	10.74	19.18
3 Bus Traffic Accidents Per 100,000 Hub Miles	3.72	3.72	3.50
4 Passenger Accidents Per 100,000 Boardings	0.22	0.22	0.15
BUS OPERATIONS			
5 Mean Miles Between Chargeable Mechanical Failures	6,267	6,267	8,250
6 Complaints Per 100,000 Boardings	2.68	2.68	3.00
7 In Service On Time Performance (ISOTP)	70.59%	70.59%	70.00%



Gateway Cities Service Sector

Customer Complaints		JULY 2004		
		Division 1	Division 2	GWC
DESCRIPTION				
1	BUS STOP	0	0	0
2	FACILITIES	0	0	0
3	EARLY	3	0	3
4	LATE	6	2	8
5	NO SHOW	16	19	35
6	OFF ROUTE	3	0	3
7	LAYOVER ZONE	2	3	5
8	FAULTY EQUIPT	0	0	0
9	HEAT-A/C	0	0	0
10	DIRTY BUS	0	0	0
11	HEADSIGN	1	0	1
12	TRANSFER	1	0	1
13	WRONG FARE	3	1	4
14	SR. ID CARD	0	0	0
15	HC ID CARD	0	0	0
16	STUDENT ID CARD	0	0	0
17	IMPROPER CURB STOP	0	0	0
18	UNSAFE OPERATION	10	9	19
19	ACCIDENT	4	2	6
20	PASSED UP	16	12	28
21	CARRIED PAST STOP	0	0	0
22	FAILURE TO CALL STOPS	0	0	0
23	OP DISCOURTESY	6	12	18
24	GEN. EMPLOYEE DISCOUR	0	0	0
25	SEX HARASSMENT	0	0	0
26	CROWDED BUS	0	0	0
27	PASSENGER CONDUCT	0	0	0
28	OP CONDUCT	2	7	9
29	INCORRECT INFO	1	0	1
30	TELEPHONE INFO COMP	0	0	0
31	MISC.	1	0	1
32	ACCESSIBLE BUS	2	0	2
33	SPEC. OP ISSUES	0	0	0
34	TOTALS	77	67	144



Gateway Cities Service Sector Customer Commendations

JULY 2004

1	Division 1	Line 45	7/13/2004	8:38 AM	SHONDA L. BRELAND
Patron commends operator. Patron states operator was very kind, courteous, and friendly. Patron thanks operator for her great service.					

2	Division 1	Line 460	7/13/2004	6:07 AM	MARCO T. CASTANEDA-ANAYA
Patron commended the operator who provided excellent service. Patron states the operator is always on time and is a good operator.					

3	Division 1	Line 45	7/2/2004	7:28 AM	MARCO T. CASTANEDA-ANAYA
Patron has e-mailed to give a commendation to operator. Writer states that the operator on her route was nice, friendly, and called all the stops. He was great and did excellent work.					

4	Division 1	Line 45	7/14/2004	12:00 PM	SHONDA L. BRELAND
Patron states Line 45 operator has a very nice personality, calls out all the stops, and is very professional.					

5	Division 1	Line 460	7/26/2004	3:23 PM	IGNACIO LANDA
Patron commends operator. Patron stated she wants to thank the operator for always arriving on time and for his nice and pleasant attitude.					

6	Division 1	Line 16	7/9/2004	12:00 PM	JOSE M. RODRIGUEZ
Patron (senior) commended the operator who provided excellent service. Patron states she was having a difficult time boarding the bus and the operator told her to wait. Patron states the operator then moved the bus closer to the curb to make it easier for her to board the bus. Patron states she appreciate the operator taking the extra effort to assist her. Patron states the operator called out all the stops and has a positive attitude. She gives him an A+.					



Gateway Cities Service Sector Customer Commendations

JULY 2004

7	Division 1	Line 16	7/29/2004	9:24 PM	ANTONIETA ZUNIGA
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Patron commends operator. Patron stated he is so happy that the operator came back from vacation. Patron stated the operator is very informative, receives every customer with a smile. Patron stated all her passengers like her because she is such a wonderful operator. Patron also stated the operator drives this line on time and drives very safe.

8	Division 1	Line 45	7/26/2005	7:15 AM	RICHARD CUEVAS
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Patron would like to commend operator for being so nice to all passengers and for calling all the stops out.

9	Division 2	Line 10	7/1/2004	11:00 AM	ALMA L. LUCIOUS
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Patron reported operator commendation. Patron stated she is a regular rider of this line. Patron was very happy with the service of this operator. Patron stated the operator was very helpful and courteous.

10	Division 2	Line 18	7/2/2004	12:00 PM	DERALD L. ANDREWS
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Patron commended the operator for his excellent customer service skills. Patron states the operator was courteous and helpful with very passenger.

11	Division 2	Line 66	7/21/2004	8:28 AM	LEONARD F. TELLEZ
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Patron called to give a commendation to her operator. Patron states the operator was extremely helpful to her. This was her first ride on the MTA and the operator was polite, pleasant. She says he made her ride very comfortable.



GATEWAY CITIES SERVICE SECTOR

JULY 2004

Accident Type Description	FY04/05 GWC TOP TEN TYPES OF BUS TRAFFIC ACCIDENTS												
	Aug-03	Sep	Oct	Nov	Dec	Jan-04	Feb	Mar	Apr	May	June	July	Total
Other Vehicle Involved With Bus Standing In Zone	2	5	3	4	13	8	6	7	5	4	4	10	71
Collision With (Fixed) Stationary Object	3	4	1	1	6	3	3	3	5	6	4	4	43
Collision With Vehicles Parked At Curb	9	4	1	4	3	2	3	7	2	0	1	3	39
Sideswipe- Other Vehicle Passing Our Vehicle	5	3	1	0	4	1	2	6	2	3	7	5	39
Other Vehicle Hit Bus (Includes Drifting Back)	2	7	0	2	3	2	5	4	2	1	1	5	34
All Other Accidents Between Intersections	1	3	2	2	0	2	2	4	5	0	10	1	32
All Other Intersection Collisions	1	2	2	1	3	1	5	6	3	1	2	0	27
Sideswipe- While Passing Other Vehicle	3	4	0	0	0	0	1	1	1	5	6	3	24
Bus Hits Vehicle (Includes Drifting Back)	0	2	0	2	0	5	1	3	1	4	3	3	24
Straight Ahead-Other Vehicle From Right	4	4	0	0	0	2	1	2	0	0	5	3	21
Top Ten Total	30	38	10	16	32	26	29	43	26	24	43	37	317
Total Number of Accidents in the Month	45	53	18	22	53	31	43	63	43	31	59	53	514
Percent of Top Ten to Total No. of Accidents	67%	72%	56%	73%	60%	84%	67%	68%	60%	77%	73%	70%	62%

*Strike Oct 13 through Nov 17, 2003

