

Gateway Cities Service Sector

Governance Council Meeting

January 13, 2004



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

GWC SECTOR OPERATIONS*	FY05*** Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	65,156,890	26,724,571	26,805,679	(81,108)
Non Labor	12,119,407	4,921,135	4,938,417	(17,282)
Allocated Accounts	10,783,935	4,405,163	2,655,481	1,749,683
GWC Sector Total	\$88,060,233	\$36,050,869	\$34,399,577	\$1,651,293
Support Departments**	\$13,709,360	\$5,619,787	\$6,077,194	(\$457,407)
Grand Total Sector & Support Departments	\$101,769,592	\$41,670,656	\$40,476,770	\$1,193,886
COST PER REVENUE SERVICE HOURS				
Revenue Service Hours	1,128,231	459,718	458,402	
Cost per RSH	\$90.20	\$90.64	\$88.30	

*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.

Variance Analysis for GWC Sector Operations

Labor Unfavorable budget variance in contract wages AFSCME - Supervisors (\$58K) and UTU - Bus Operators (\$93K) partially offset by favorable variance in ATU - Mechanics and Service Attendants \$14K, TCU - Clerks and Facilities Maintenance staff \$8K, and Non-contract salaries \$33K.

Non Labor Unfavorable variance (\$610K) in fuel accounts – diesel (\$180K) and natural gas (\$435K). Primarily due to high natural gas unit rate experienced in the past five months in FY05 (budgeted at \$0.58 per therm vs. YTD average \$0.73 per therm). Unfavorable fuel budget variance was partially offset by favorable variance in parts, material and supplies, tools and miscellaneous accounts.

Allocated Accounts Favorable budget variance is primarily in workers compensation chargeback account \$1.7M.



November 2004 - YTD Variance

SUPPORT DEPARTMENTS


	Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(3,783)	2,373	30,523	(19)	(6,298)	-	(275,567)	(252,771)
Non Labor	10,097	(280)	189,198	7,923	5,541	(906,311)	(30,753)	(724,583)
Allocated	-	-	538,267	(10)	(2,028)	-	(16,282)	519,948
Grand Total	6,314	2,094	757,988	7,895	(2,785)	(906,311)	(322,602)	(457,407)



GATEWAY CITIES SERVICE SECTOR

KEY PERFORMANCE INDICATORS

NOVEMBER 2004

PERFORMANCE INDICATORS	CURRENT MONTH	FY05 YTD	YTD TARGET
SAFETY 			
1 Workers' Compensation Costs	\$284,776	\$2,533,328	\$4,220,902
2 New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	10.64	16.52	19.18
3 Bus Traffic Accidents Per 100,000 Hub Miles	4.10	3.95	3.50
4 Passenger Accidents Per 100,000 Boardings	0.32	0.22	0.15
BUS OPERATIONS			
5 Mean Miles Between Chargeable Mechanical Failures	4,572	5,848	8,250
6 Complaints Per 100,000 Boardings	1.78	2.52	3.00
7 In Service On Time Performance (ISOTP)	71.04%	71.03%	70.00%



Gateway Cities Service Sector

NOVEMBER 2004

Customer Complaints

	DESCRIPTION	Division 1	Division 2	GWC
1	BUS STOP	0	0	0
2	FACILITIES	0	0	0
3	EARLY	0	0	0
4	LATE	7	0	7
5	NO SHOW	11	3	14
6	OFF ROUTE	0	0	0
7	LAYOVER ZONE	0	0	0
8	FAULTY EQUIPT	0	2	2
9	HEAT-A/C	1	0	1
10	DIRTY BUS	0	0	0
11	HEADSIGN	0	2	2
12	TRANSFER	0	0	0
13	WRONG FARE	2	2	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	2	1	3
18	UNSAFE OPERATION	2	4	6
19	ACCIDENT	2	2	4
20	PASSED UP	15	7	22
21	CARRIED PAST STOP	0	1	1
22	FAILURE TO CALL STOPS	0	0	0
23	OP DISCOURTESY	6	6	12
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	1	3	4
29	INCORRECT INFO	1	1	2
30	TELEPHONE INFO COMP	0	0	0
31	MISC.	1	0	1
32	ACCESSIBLE BUS	7	1	8
33	SPEC. OP ISSUES	0	1	1
34	TOTAL	58	36	94



Gateway Cities Service Sector Customer Commendations

NOVEMBER 2004

1	Division 1	Line 18	11/16/2004	5:15 PM	HENRY C. COLLADO
<p>Wheelchair patron commends the operator for providing excellent service. He's extremely grateful for the operator for picking up his wheelchair. Patron had a bad experience on a previous trip and this operator made up for the bad experience. The operator was so accommodating and helpful. Please extend his appreciation to the operator.</p>					
2	Division 1	Line 460	11/6/2004	8:00 AM	DIANA M. TRAMMEL
<p>Patron called to give a commendation to operator. Patron states that when the bus was broken down, the operator remained friendly and very professional. She kept her cool, even though some of the passengers were unruly.</p>					
3	Division 1	Line 720	11/1/2004	7:25 AM	ROBERT L. CHILLIS
<p>Patron reported operator commendation. Patron stated this operator is the most respectful, most amicable, and most helpful of any other operator he has ever met. Patron stated he simply wanted management to realize what a godsend...especially in public relations, this male operator is!!</p>					
4	Division 1	Line 362	10/29/2004	6:15 AM	JOSEPH G. SONTOYO
<p>Patron commends operator. Patron states operator is very nice and punctual. Patron states operator is a male Hispanic, about 40 years old. Patron provided no other information.</p>					



Gateway Cities Service Sector Customer Commendations

NOVEMBER 2004

5	Division 1	Line 720	11/3/2004	8:30 AM	STEPHANIE G. COTA
<p>Patron commends operator. Patron states bus was full and operator was asking passengers to please step back. Four passengers rudely started yelling at operator, calling her a bitch and threatening to beat her up. Patron states operator remained composed and continue to treat her passengers with kindness. Patron thanks operator for being a professional.</p>					
6	Division 1	Line 362	10/18/2004	3:43 PM	UNKNOWN
<p>Patron commends operator. Patron states about 2 weeks ago she had a great operator. Operator was an excellent driver. Heavy male Black, about 30 - 40 years old. Patron believes operator's name is John.</p>					
7	Division 1	Line 18	11/12/2004	7:15 AM	EDGAR S. MERINO
<p>Patron commends operator. Patron states she is elderly and disabled. Patron thanks operator for waiting for her. Patron states operator was courteous, patient, helpful, drove safely, professional, and greeted all passengers.</p>					
8	Division 2	Line 51	11/4/2004	1:00 PM	JOSE D. PAZ
<p>Patron called to give a commendation to operator. Patron states the bus was involved in an accident. During the whole time, she says the operator remained professional and polite.</p>					



GATEWAY CITIES SERVICE SECTOR

NOVEMBER 2004

Accident Type Description	FY04/05 GWC TOP TEN TYPES OF BUS TRAFFIC ACCIDENTS												
	Dec	Jan 04	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Total
Other Vehicle Involved With Bus Standing In Zone	13	8	6	7	5	4	4	10	8	9	4	4	82
Collision With (Fixed) Stationary Object	6	3	3	3	5	6	4	4	3	4	7	4	52
Sideswipe- Other Vehicle Passing Our Vehicle	4	1	2	6	2	3	7	5	4	2	3	5	44
Other Vehicle Hit Bus (Includes Drifting Back)	3	2	5	4	2	1	1	5	3	4	4	6	40
All Other Accidents Between Intersections	0	2	2	4	5	0	10	1	3	0	3	2	32
Bus Hits Vehicle (Includes Drifting Back)	0	5	1	3	1	4	3	3	2	3	4	3	32
All Other Intersection Collisions	3	1	5	6	3	1	2	0	0	4	5	2	32
Sideswipe- While Passing Other Vehicle	0	0	1	1	1	5	6	3	3	2	5	3	30
Collision With Vehicles Parked At Curb	3	2	3	7	2	0	1	3	2	2	0	3	28
Straight Ahead-Other Vehicle From Right	0	2	1	2	0	0	5	3	1	1	0	2	17
Top Ten Total	32	26	29	43	26	24	43	37	29	31	35	34	389
Total Number of Accidents in the Month	53	31	43	63	43	31	59	53	53	46	53	51	579
Percent of Top Ten to Total No. of Accidents	60%	84%	67%	68%	60%	77%	73%	70%	55%	67%	66%	67%	67%

