

Gateway Cities Service Sector

Governance Council Meeting

March 10, 2005



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

GWC SECTOR OPERATIONS*	FY05*** Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	69,478,960	38,299,931	39,112,385	(812,454)
Non Labor	12,863,929	7,066,629	7,719,885	(653,256)
Allocated Accounts	10,783,935	6,215,460	3,175,093	3,040,368
GWC Sector Total	\$93,126,824	\$51,582,020	\$50,007,363	\$1,574,658
Support Departments**	\$13,091,550	\$7,285,805	\$8,344,718	(\$1,058,913)
Grand Total Sector & Support Departments	\$106,218,374	\$58,867,826	\$58,352,081	\$515,745

COST PER REVENUE SERVICE HOURS

Revenue Service Hours	1,227,064	666,338	674,954
Cost per RSH	\$86.56	\$88.35	\$86.45

*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 (\$113K), ATU - Mechanics and Service Attendants (\$156K), TCU - Clerks and Facilities Maintenance staff (\$21K) and UTU - Bus Operators (\$703K) partially offset by favorable variance in Non-Contract salaries \$49K.

Non Labor Unfavorable variance (\$941K) in fuel accounts – diesel (\$282K) and natural gas (\$626K). Primarily due to high natural gas unit rate experienced in the past seven months in FY05 (budgeted at \$0.58 per therm vs. YTD average \$0.74 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 \$2.9M.

January 2005 - YTD Variance


SUPPORT DEPARTMENTS

	Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(6,075)	2,760	57,498	57	(2,644)	-	(412,324)	(360,729)
Non Labor	11,787	(280)	256,107	9,827	12,228	(1,337,667)	(243,096)	(1,291,093)
Allocated	-	22.77	729,379	0	(2,213)	-	(134,280)	592,909
Grand Total	5,712	2,503	1,042,984	9,884	7,372	(1,337,667)	(789,700)	(1,058,913)



GATEWAY CITIES SERVICE SECTOR

KEY PERFORMANCE INDICATORS

		FY05			FY04		
PERFORMANCE INDICATORS	JANUARY	YTD ACTUAL	YTD TARGET	JANUARY	YTD ACTUAL	YTD TARGET	
SAFETY 							
1	Workers' Compensation Costs	\$373,129	\$3,010,465	\$5,957,494	\$1,025,311	\$5,710,848	\$9,512,792
2	New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	14.97	14.78	19.18	25.78	23.35	22.59
3	Bus Traffic Accidents Per 100,000 Hub Miles	3.97	4.17	3.50	2.59	3.74	3.30
4	Passenger Accidents Per 100,000 Boardings	0.26	0.23	0.15	0.20	0.16	0.33
BUS OPERATIONS							
5	Mean Miles Between Chargeable Mechanical Failures	4,775	5,392	8,250	13,838	8,129	8,000
6	Complaints Per 100,000 Boardings	2.30	2.43	3.00	2.21	3.18	2.50
7	In Service On Time Performance (ISOTP)	70.05%	70.90%	70.00%	68.73%	67.38%	80.00%



GATEWAY CITIES SERVICE SECTOR

JANUARY 2005

Accident Type Description	FY04/05 GWC TOP TEN TYPES OF BUS TRAFFIC ACCIDENTS												
	Feb 04	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan 05	Total
Other Vehicle Involved With Bus Standing In Zone	6	7	5	4	4	10	8	9	4	4	11	5	77
Collision With (Fixed) Stationary Object	3	3	5	6	4	4	3	4	7	4	11	4	58
Sideswipe- Other Vehicle Passing Our Vehicle	2	6	2	3	7	5	4	2	3	5	4	11	54
Other Vehicle Hit Bus (Includes Drifting Back)	5	4	2	1	1	5	3	4	4	6	8	5	48
Sideswipe- While Passing Other Vehicle	1	1	1	5	6	3	3	2	5	3	8	5	43
Bus Hits Vehicle (Includes Drifting Back)	1	3	1	4	3	3	2	3	4	3	3	8	38
Collision With Vehicles Parked At Curb	3	7	2	0	1	3	2	2	0	3	7	4	34
All Other Accidents Between Intersections	2	4	5	0	10	1	3	0	3	2	2	1	33
All Other Intersection Collisions	5	6	3	1	2	0	0	4	5	2	2	3	33
Straight Ahead-Other Vehicle From Right	1	2	0	0	5	3	1	1	0	2	4	1	20
Top Ten Total	29	43	26	24	43	37	29	31	35	34	60	47	438
Total Number of Accidents in the Month	43	63	43	31	59	53	53	46	53	51	77	61	633
Percent of Top Ten to Total No. of Accidents	67%	68%	60%	77%	73%	70%	55%	67%	66%	67%	78%	77%	69%



Gateway Cities Service Sector

JANUARY 2005

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	9	2	11
5	NO SHOW	17	5	22
6	OFF ROUTE	3	0	3
7	LAYOVER ZONE	0	1	1
8	FAULTY EQUIPT	1	0	1
9	HEAT-A/C	0	0	0
10	DIRTY BUS	0	0	0
11	HEADSIGN	0	0	0
12	TRANSFER	2	1	3
13	WRONG FARE	4	1	5
14	SR. ID CARD	0	1	1
15	HC ID CARD	0	0	0
16	STUDENT ID CARD	0	0	0
17	IMPROPER CURB STOP	1	0	1
18	UNSAFE OPERATION	7	8	15
19	ACCIDENT	2	3	5
20	PASSED UP	22	9	31
21	CARRIED PAST STOP	3	0	3
22	FAILURE TO CALL STOPS	0	0	0
23	OP DISCOURTESY	11	7	18
24	GEN. EMPLOYEE DISCOUR	0	1	1
25	SEX HARASSMENT	0	0	0
26	CROWDED BUS	0	0	0
27	PASSENGER CONDUCT	1	0	1
28	OP CONDUCT	3	4	7
29	INCORRECT INFO	0	0	0
30	TELEPHONE INFO COMP	0	0	0
31	MISC.	1	0	1
32	ACCESSIBLE BUS	5	0	5
33	SPEC. OP ISSUES	0	0	0
34	TOTAL	92	43	135



Gateway Cities Service Sector Customer Commendations

JANUARY 2005

1	Division 1	LINE 58	11/18/2004	NO TIME OF DAY	ROSA ROCHA
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On November 18th, I had the pleasure of being a passenger on Ms. Rocha`s bus. She is a kind, courteous and conscientious driver. The Metro should be proud of her professional service and exemplary dedication to the passengers entrusted to her care. I hope the Metro does not overlook the valuable asset they have in Rosa Rocha.

2	Division 1	Line 460	1/24/2005	5:12 PM	RICHARD RODRIGUEZ
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Patron commends operator. Patron states there were about twenty-five passengers at the bus stop, operator (Hispanic male) demonstrated an unusual skill in his adaptability and public relations. "Driver did a terrific job". (Note patron also requested to increase service on this line. Patron suggested for this bus to run every 20 minutes since many passengers depend on this line and it is heavily utilized line.

3	Division 1	Line 720	1/3/2005	8:00 AM	SANDRA D. MCGHEE
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Patron would like to say thank you for a job well done and for this operator going the extra mile with customer service.

4	Division 1	Line 460	1/4/2005	6:56 AM	JOSE A. MOLINA
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Patron reported operator commendation. "I would like to commend the operator who picked me up at the Norwalk Station. This operator found my wallet and kept it safe for me. You should be proud of this operator....! Patron describes the operator as male, Hispanic.



Gateway Cities Service Sector Customer Commendations

JANUARY 2005

5	Division 1	Line 16	1/10/2005	10:00 AM	PETE M. BUERAS
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I have been having problems with the Line 16 drivers. They don't show up, and pass us up when they do show up, all in groups of 2 or 3 buses. I met this bus driver, badge 16452, who picks up the passengers, and is patient and understanding. I think he should teach the other drivers courtesy. There are some drivers that really need to be watched, but this driver reduced my anger I had for the MTA. He explained several reasons why the other drivers were passing us up, none that I believed, but he made us laugh. I don't like waiting and being passed up, but it was a pleasure to ride his bus.

6	Division 1	Line 460	1/10/2005	8:05 PM	JUAN C. RIVAS
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Patron commends this operator (male) for being nice, kind, and courteous.

7	Division 1	Line 745	1/19/2005	7:20 AM	SHONDA L. BRELAND
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Patron commends the operator for providing excellent service. She stated that the operator waited for her to put her baby and other items on the bus.

8	Division 2	Line 55	1/24/2005	4:50 PM	KAREN C. BUTLER
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Patron wants to commend operator for being courteous, professional and personable.

