

# Gateway Cities Service Sector

## Governance Council Meeting

April 14, 2005



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

GWC SECTOR OPERATIONS*	FY05*** Annual Budget	YTD Budget	YTD Actual	YTD Variance 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
<b>GWC Sector Total</b>	<b>\$93,126,824</b>	<b>\$59,906,753</b>	<b>\$57,379,223</b>	<b>\$2,527,531</b>
<b>Support Departments**</b>	<b>\$13,091,550</b>	<b>\$8,447,887</b>	<b>\$9,428,409</b>	<b>(\$980,522)</b>
<b>Grand Total Sector &amp; Support Departments</b>	<b>\$106,218,374</b>	<b>\$68,354,641</b>	<b>\$66,807,632</b>	<b>\$1,547,009</b>
<b>COST PER REVENUE SERVICE HOURS</b>				
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 Accounts** Favorable budget variance is primarily in workers compensation chargeback account \$3.3M.


# February 2005 - YTD Variance

## SUPPORT DEPARTMENTS

		Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit 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	
<b>Grand Total</b>	<b>8,189</b>	<b>2,503</b>	<b>1,203,708</b>	<b>10,774</b>	<b>12,365</b>	<b>(1,473,126)</b>	<b>(744,935)</b>	<b>(980,522)</b>	



# GATEWAY CITIES SERVICE SECTOR KEY PERFORMANCE INDICATORS

				FY05			FY04 *		
PERFORMANCE INDICATORS	FEBRUARY	YTD ACTUAL	YTD TARGET	FEBRUARY	YTD ACTUAL	YTD TARGET			
 <b>SAFETY</b>									
1 Workers' Compensation Costs	\$509,117	\$3,519,583	\$6,849,907	\$778,737	\$6,489,584	\$10,832,359			
2 New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	18.84	15.34	19.18	26.47	23.80	22.59			
3 Bus Traffic Accidents Per 100,000 Hub Miles	4.67	4.23	3.50	3.78	3.90	3.30			
4 Passenger Accidents Per 100,000 Boardings	0.19	0.22	0.15	0.20	0.20	0.33			
<b>BUS OPERATIONS</b>									
5 Complaints Per 100,000 Boardings	3.27	2.53	3.00	3.76	3.26	2.50			
6 In Service On Time Performance (ISOTP)	69.65%	70.75%	70.00%	69.87%	67.82%	80.00%			

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

# GATEWAY CITIES SERVICE SECTOR

## FEBRUARY 2005

Accident Type Description													
	Mar 04	Apr	May	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
<b>Top Ten Total</b>	<b>43</b>	<b>26</b>	<b>24</b>	<b>43</b>	<b>37</b>	<b>29</b>	<b>31</b>	<b>35</b>	<b>34</b>	<b>60</b>	<b>47</b>	<b>46</b>	<b>455</b>
<b>Total Number of Accidents in the Month</b>	<b>63</b>	<b>43</b>	<b>31</b>	<b>59</b>	<b>53</b>	<b>53</b>	<b>46</b>	<b>53</b>	<b>51</b>	<b>77</b>	<b>61</b>	<b>68</b>	<b>658</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	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	0	0	0
2	FACILITIES	0	0	0
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	0	1	1
8	FAULTY EQUIPT	0	1	1
9	HEAT-A/C	1	0	1
10	DIRTY BUS	0	0	0
11	HEADSIGN	0	0	0
12	TRANSFER	0	0	0
13	WRONG FARE	1	1	2
14	SR. ID CARD	0	0	0
15	HC ID CARD	1	0	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	<b>TOTAL</b>	<b>116</b>	<b>69</b>	<b>185</b>



# Gateway Cities Service Sector Customer Commendations

**FEBRUARY 2005**

1	Division 1	LINE 18	2/18/2005	6:48 AM	<b>LAMONT C. HOPES</b>
<p>Patron commends the operator for providing excellent service. Elderly patron, age 72, commends the operator for a job well done. Patron states that she's on a cane, and she moves slow. Patron stated that the operator waited through two green traffic signals for her to board the bus. Patron provided badge # 24756 which is assigned to Division.</p>					

2	Division 1	Line 60	2/17/2005	12:30 PM	<b>EARL JONES</b>
<p>Patron commends this operator (#25885) for providing helpful and courteous service. Patron states that the operator also called out all of the stops.</p>					

3	Division 1	Line 18	2/14/2005	12:15 PM	<b>LINDA M. GARDEA</b>
<p>Patron commends operator. Patron states operator was courteous, helpful, and very professional. Patron thanks operator. Latin female operator. Veh # 7476.</p>					





# Gateway Cities Service Sector Customer Commendations

**FEBRUARY 2005**

4 Division 2	Line 681	1/23/2005	10:00 PM	<b>VANARD E. WALLACE</b>
<p>On Sunday night, 1/23/2005, between 10 and 10:30 pm, I was involved in an automobile accident on 55th Street. My car was stuck on the train tracks, and I was a little dizzy. While my family was attending to me, a bus pulled up, #1424. A tall, black bus operator parked this bus and began helping me and my family to get my car off the train tracks. He then asked me several times if I wanted an ambulance and I said no. His concerns really touched me and my family, so I am writing to your company in the hopes that you can track down the driver and send him an extended thank you from the Gutierrez family.</p>				

5 Division 2	Line 105	2/9/2005	11:37 AM	<b>JAMIE MARTINEZ</b>
<p>Patron commends the operator for providing excellent service. Patron states, "MTA should have more drivers like this one". Patron provided vehicle #7855 and operator #29137 which are assigned to Division.</p>				



## 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

