

Gateway Cities Service Sector

Governance Council Meeting

May 12, 2005



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

GWC SECTOR OPERATIONS*	FY05*** Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	69,478,960	50,771,258	51,213,184	(441,925)
Non Labor	12,863,929	9,386,239	10,101,555	(715,316)
Allocated Accounts	10,783,935	8,073,989	4,690,784	3,383,206
GWC Sector Total	\$93,126,824	\$68,231,487	\$66,005,522	\$2,225,964
Support Departments**	\$13,091,550	\$9,609,970	\$10,175,744	(\$565,775)
Grand Total Sector & Support Departments	\$106,218,374	\$77,841,456	\$76,181,267	\$1,660,189
COST PER REVENUE SERVICE HOURS				
Revenue Service Hours	1,227,064	889,073	896,711	
Cost per RSH	\$86.56	\$87.55	\$84.96	

*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 (\$161K), ATU - Mechanics and Service Attendants (\$150K), TCU - Clerks and Facilities Maintenance staff (\$35K) and UTU - Bus Operators (\$802K). Unfavorable budget variance in contract wages was partially offset by favorable variance in Non-Contract salaries \$55K and Fringe Benefits account \$652K.
- Non Labor** Unfavorable variance (\$1.2M) in fuel accounts – diesel (\$353K) and natural gas (\$788K). Primarily due to high natural gas unit rate experienced in the past nine 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 \$3.2M.


March 2005 - YTD Variance

SUPPORT DEPARTMENTS

		Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(6,171)	2,793	88,502	48	61	-	(406,565)	(321,332)	
Non Labor	16,333	(280)	327,964	10,977	14,455	(1,267,594)	(173,535)	(1,071,679)	
Allocated	-	22.77	942,551	1	(2,425)	-	(112,914)	827,236	
Grand Total	10,162	2,536	1,359,017	11,027	12,091	(1,267,594)	(693,014)	(565,775)	



GATEWAY CITIES SERVICE SECTOR KEY PERFORMANCE INDICATORS

		FY05			FY04 *		
PERFORMANCE INDICATORS		MARCH	YTD ACTUAL	YTD TARGET	MARCH	YTD ACTUAL	YTD TARGET
							
SAFETY							
1 Workers' Compensation Costs		\$999,044	\$4,518,627	\$7,742,319	\$170,761	\$6,660,346	\$12,148,927
2 New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours		12.53	15.10	19.18	22.79	23.62	22.59
3 Bus Traffic Accidents Per 100,000 Hub Miles		4.43	4.26	3.50	5.02	3.95	3.30
4 Passenger Accidents Per 100,000 Boardings		0.24	0.22	0.15	0.15	0.19	0.33
BUS OPERATIONS							
5 Complaints Per 100,000 Boardings		3.14	2.61	3.00	3.43	3.29	2.50
6 In Service On Time Performance (ISOTP)		69.15%	70.52%	70.00%	69.51%	68.06%	80.00%

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



GATEWAY CITIES SERVICE SECTOR

MARCH 2005

Accident Type Description													
	Apr-04	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan-05	Feb	Mar	Total
Other Vehicle Involved With Bus Standing In Zone	5	4	4	10	8	9	4	4	11	5	5	10	79
Collision With (Fixed) Stationary Object	5	6	4	4	3	4	7	4	11	4	3	6	61
Sideswipe- Other Vehicle Passing Our Vehicle	2	3	7	5	4	2	3	5	4	11	6	8	60
Other Vehicle Hit Bus (Includes Drifting Back)	2	1	1	5	3	4	4	6	8	5	10	5	54
Sideswipe- While Passing Other Vehicle	1	5	6	3	3	2	5	3	8	5	1	10	52
Bus Hits Vehicle (Includes Drifting Back)	1	4	3	3	2	3	4	3	3	8	5	5	44
Collision With Vehicles Parked At Curb	2	0	1	3	2	2	0	3	7	4	5	3	32
All Other Accidents Between Intersections	5	0	10	1	3	0	3	2	2	1	3	1	31
All Other Intersection Collisions	3	1	2	0	0	4	5	2	2	3	4	0	26
Straight Ahead-Other Vehicle From Right	0	0	5	3	1	1	0	2	4	1	4	4	25
Top Ten Total	26	24	43	37	29	31	35	34	60	47	46	52	464
Total Number of Accidents in the Month	43	31	59	53	53	46	53	51	77	61	68	71	666
Percent of Top Ten to Total No. of Accidents	60%	77%	73%	70%	55%	67%	66%	67%	78%	77%	68%	73%	70%



Gateway Cities Service Sector

MARCH 2005

Customer Complaints

DESCRIPTION	Division 1	Division 2	GWC
1 BUS STOP	0	0	0
2 FACILITIES	0	0	0
3 EARLY	4	2	6
4 LATE	15	9	24
5 NO SHOW	30	10	40
6 OFF ROUTE	4	0	4
7 LAYOVER ZONE	0	0	0
8 FAULTY EQUIPT	1	1	2
9 HEAT-A/C	0	0	0
10 DIRTY BUS	0	0	0
11 HEADSIGN	0	0	0
12 TRANSFER	0	0	0
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	2	2
18 UNSAFE OPERATION	11	6	17
19 ACCIDENT	6	1	7
20 PASSED UP	29	19	48
21 CARRIED PAST STOP	6	1	7
22 FAILURE TO CALL STOPS	0	0	0
23 OP DISCOURTESY	17	12	29
24 GEN. EMPLOYEE DISCOUR	0	0	0
25 SEX HARASSMENT	0	0	0
26 CROWDED BUS	0	0	0
27 PASSENGER CONDUCT	0	1	1
28 OP CONDUCT	1	1	2
29 INCORRECT INFO	0	0	0
30 TELEPHONE INFO COMP	0	0	0
31 MISC.	0	0	0
32 ACCESSIBLE BUS	5	1	6
33 SPEC. OP ISSUES	0	0	0
34 TOTAL	132	67	199



Gateway Cities Service Sector Customer Commendations

MARCH 2005

1	Division 1	Line 362	3/10/2005	12:50 PM	MANUEL PANDURO
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Patron reported operator commendation. Patron stated she was waiting on the 362, when a UPS truck pulled to the stop, blocking the bus stop. Patron stated the 362 operator #34337 did a great job of going around the bus and making sure she was able to board. Patron stated she is a senior, walks with a cane and truly appreciates the effort.

2	Division 1	Line 66	3/23/2005	7:00 PM	TANYA CHRISTOPHE
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Patron commends this operator for being very kind and courteous. Patron states that this operator took the time to wait for her while she ran to the bus (in the rain). Patron states that the operator did this for several other passengers.

3	Division 1	Line 60	2/28/2005	2:57 PM	GRACIE M. AYALA
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Patron commends operator. Patron states she wants to express her gratitude to operator (Hispanic female) who was exceptionally courteous, greeted all her passengers, and was very helpful and professional.

4	Division 1	Line 105	2/25/2005	2:10 PM	RANSOM D. WADE
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Wheelchair patron commends operator. Patron states she wants to thank operator for his excellent customer service. Patron states that when she asked for his assistance, operator was helpful and showed concern for her safety. He was kind and friendly.

5	Division 1	Line 16	2/28/2005	2:15 PM	FRANCISCO SIERRA-AVILA
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Patron letter commends this operator (#34397) for assisting another passenger (disabled/female) with her walker. The operator opened her walker placed in on the sidewalk and took her arm and assisted the passenger. The operator displayed patience and great customer service.



Gateway Cities Service Sector

Customer Commendations

MARCH 2005

6 | Division 1 | Line 60 | 3/16/2005 | 3:25 PM | **LANDA IGNACIO**

Patron commends operator. Patron states operator is very kind, helpful, patient and very professional. Patron thanks operator for all his work. Patron calls operator "Nachito." Young male Latin.

7 | Division 1 | Line 60 | 3/14/2005 | 8:30 AM | **LANDA IGNACIO**

Patron commends operator. Patron states operator greets all his passengers, he is very informative and friendly. Patron would like operator to be commended for his great customer service.

8 | Division 1 | Line 18 | 3/19/2005 | 9:08 AM | **RICARDO A. SUAREZ**

Patron commends operator. Patron states she was running for the bus and operator was very kind, he waited for her. Patron thanks operator for being patient, kind, friendly and professional.

9 | Division 1 | Line 720 | 3/18/2005 | 11:00 AM | **RICARDO A. SUAREZ**

The bus was standing at the Bundy stop, facing east, loading passengers. I was nearly a block away, east of the bus, waving my cane (I am disabled).. I was attempting to alert the driver that I was coming slowly and surely. He could have easily driven away, claiming that I was not at the stop. I thanked him for waiting for me and insisted on getting all the information correctly. Please submit these words of praise on his behalf.

10 | Division 1 | Line 60 | 3/18/2005 | 5:00 PM | **NO NAME**

Patron would like to commend operator for helping him out when the Blue line was out of service. Patron states that no one had announced or notified him of where to go and this operator told him what he could do. Patron states that she knows her stuff and is a great operator. Note: Patron did not get a badge or bus #. Operator was a light skin black female w/ short pony tail, in her late 20`s early 30`s, wearing black gloves.



Gateway Cities Service Sector

Customer Commendations

MARCH 2005

11	Division 1	Line 60	3/22/2005	2:30 AM	FRANKLIN CAMPOS
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Patron commends operator. Patron states operator was very kind, professional, helpful and very patient. Patron thanks operator for all his hard work. Male Latin operator. Badge # 30131.

12	Division 2	Line 60	3/10/2005	8:27 PM	WINFORD L. DENNIS
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Patron commends operator. Patron states operator greets all his passengers, makes you feel welcome, very informative (provides information of different lines that stop at major intersections) very friendly and professional. Patron states operator is an excellent representative for MTA and should be highly praised for his great customer service.

13	Division 2	Line 200	3/11/2005	2:15 PM	CARLOS E. ANGULO
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Patron reported commendation. Patron stated operator did a commendable job, announced all of his stops and was very courteous. Patron would like operator to be recognized for this since there are not too many drivers like him.

14	Division 2	Line 105	3/9/2005	6:06 AM	GAREY L. ESTELLE
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Patron reports operator commendation. Patron states ``Operator is an excellent driver and is always on time. Patron provided operator badge number 18478.

