

# Gateway Cities Service Sector

## Governance Council Meeting

June 9, 2005



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

GWC SECTOR OPERATIONS*	FY05*** Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	69,478,960	57,007,159	57,287,908	(280,750)
Non Labor	12,863,929	10,545,469	11,289,051	(743,582)
Allocated Accounts	10,783,935	8,977,305	4,910,373	4,066,931
<b>GWC Sector Total</b>	<b>\$93,126,824</b>	<b>\$76,529,932</b>	<b>\$73,487,333</b>	<b>\$3,042,600</b>
<b>Support Departments**</b>	<b>\$13,091,550</b>	<b>\$10,770,496</b>	<b>\$10,954,644</b>	<b>(\$184,148)</b>
<b>Grand Total Sector &amp; Support Departments</b>	<b>\$106,218,374</b>	<b>\$87,300,429</b>	<b>\$84,441,977</b>	<b>\$2,858,452</b>
<b>COST PER REVENUE SERVICE HOURS</b>				
Revenue Service Hours	1,227,064	1,000,318	1,007,617	
Cost per RSH	\$86.56	\$87.27	\$83.80	

\*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 (\$174K), ATU - Mechanics and Service Attendants (\$113K), TCU - Clerks and Facilities Maintenance staff (\$45K) and UTU - Bus Operators (\$862K). Unfavorable budget variance in contract wages was partially offset by favorable variance in Non-Contract salaries \$74K and Fringe Benefits account \$840K.
- Non Labor** Unfavorable variance (\$1.2M) in fuel accounts – diesel (\$384K) and natural gas (\$819K). Primarily due to high natural gas unit rate experienced in the past ten months in FY05 (budgeted at \$0.58 per therm vs. YTD average \$0.76 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 \$3.9M.

# April 2005 - YTD Variance

## SUPPORT DEPARTMENTS

		Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(6,171)	2,793	95,281	48	(3,089)	-	(392,559)	(303,696)	
Non Labor	16,441	(280)	368,011	13,102	15,568	(1,055,475)	(164,938)	(807,570)	
Allocated	-	22.77	1,049,085	1	(4,695)	-	(117,296)	927,119	
<b>Grand Total</b>	<b>10,270</b>	<b>2,536</b>	<b>1,512,377</b>	<b>13,152</b>	<b>7,784</b>	<b>(1,055,475)</b>	<b>(674,792)</b>	<b>(184,148)</b>	



# GATEWAY CITIES SERVICE SECTOR KEY PERFORMANCE INDICATORS

	<b>FY05</b>			<b>FY04 *</b>		
<b>PERFORMANCE INDICATORS</b>	<b>APRIL</b>	<b>YTD Actual</b>	<b>YTD TARGET</b>	<b>APRIL</b>	<b>YTD Actual</b>	<b>YTD TARGET</b>
<b>SAFETY</b>						
1 Workers' Compensation Costs	\$221,145	\$4,739,772	\$8,608,782	\$433,547	\$7,095,892	\$12,148,927
2 New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	8.91	14.54	19.18	9.79	22.09	22.59
3 Bus Traffic Accidents Per 100,000 Hub Miles	4.34	4.27	3.50	3.64	3.92	3.30
4 Passenger Accidents Per 100,000 Boardings	0.26	0.23	0.15	0.16	0.17	0.33
<b>BUS OPERATIONS</b>						
5 Complaints Per 100,000 Boardings	2.75	2.63	3.00	2.46	3.20	2.50
6 In Service On Time Performance (ISOTP)	72.69%	70.75%	70.00%	73.92%	67.78%	80.00%

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

# GATEWAY CITIES SERVICE SECTOR

## APRIL 2005

Accident Type Description													
	May 04	June	July	Aug	Sept	Oct	Nov	Dec	Jan 05	Feb	Mar	Apr	Total
Other Vehicle Involved With Bus Standing In Zone	4	4	10	8	9	4	4	11	5	5	10	12	86
Sideswipe- Other Vehicle Passing Our Vehicle	3	7	5	4	2	3	5	4	11	6	8	6	64
Collision With (Fixed) Stationary Object	6	4	4	3	4	7	4	11	4	3	6	7	63
Other Vehicle Hit Bus (Includes Drifting Back)	1	1	5	3	4	4	6	8	5	10	5	4	56
Sideswipe- While Passing Other Vehicle	5	6	3	3	2	5	3	8	5	1	10	0	51
Bus Hits Vehicle (Includes Drifting Back)	4	3	3	2	3	4	3	3	8	5	5	4	47
Collision With Vehicles Parked At Curb	0	1	3	2	2	0	3	7	4	5	3	4	34
All Other Accidents Between Intersections	0	10	1	3	0	3	2	2	1	3	1	4	30
Straight Ahead-Other Vehicle From Right	0	5	3	1	1	0	2	4	1	4	4	4	29
All Other Intersection Collisions	1	2	0	0	4	5	2	2	3	4	0	3	26
<b>Top Ten Total</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>52</b>	<b>48</b>	<b>486</b>
<b>Total Number of Accidents in the Month</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>71</b>	<b>69</b>	<b>692</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	77%	73%	70%	55%	67%	66%	67%	78%	77%	68%	73%	70%	70%



# Gateway Cities Service Sector

**APRIL 2005**

## Customer Complaints

DESCRIPTION	Division 1	Division 2	GWC
1 BUS STOP	0	0	0
2 FACILITIES	0	0	0
3 EARLY	0	1	1
4 LATE	14	8	22
5 NO SHOW	24	11	35
6 OFF ROUTE	3	0	3
7 LAYOVER ZONE	1	0	1
8 FAULTY EQUIPT	2	0	2
9 HEAT-A/C	0	0	0
10 DIRTY BUS	0	0	0
11 HEADSIGN	1	0	1
12 TRANSFER	0	3	3
13 WRONG FARE	2	1	3
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	0	0	0
18 UNSAFE OPERATION	14	8	22
19 ACCIDENT	3	1	4
20 PASSED UP	23	10	33
21 CARRIED PAST STOP	3	0	3
22 FAILURE TO CALL STOPS	0	1	1
23 OP DISCOURTESY	16	11	27
24 GEN. EMPLOYEE DISCOUR	0	0	0
25 SEX HARASSMENT	0	0	0
26 CROWDED BUS	1	1	2
27 PASSENGER CONDUCT	1	0	1
28 OP CONDUCT	3	0	3
29 INCORRECT INFO	0	0	0
30 TELEPHONE INFO COMP	0	0	0
31 MISC.	0	2	2
32 ACCESSIBLE BUS	3	4	7
33 SPEC. OP ISSUES	0	0	0
34 <b>TOTAL</b>	<b>116</b>	<b>62</b>	<b>178</b>



# Gateway Cities Service Sector Customer Commendations

**APRIL 2005**

1	Division 1	Line 265	4/4/2005	3:00 PM	<b>CLANSY M. PORTILLO</b>
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Patron commends operator. Patron states operator was kind, helpful, and professional. Badge #34811.

2	Division 1	Line 16	4/17/2005	9:14 AM	<b>IDOLLY L TURNER</b>
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Patron reports operator commendation Patron states operator was friendly and very nice. Patron states "Operator was a burst of sunshine. She (operator) is the nicest driver I've seen. You should have more drivers like her." Patron states operator said, "Have a great day" to everyone exiting the bus. Patron states, "I had to call, the service was excellent." Badge #34593

Patron provided operator description: African American female.

3	Division 1	Line 710	4/26/2005	9:00 AM	<b>GLINDA F. ALSTON</b>
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Patron reported operator commendation. Patron stated that operator 34302 of the 710 line is one of the best. Patron states she is in a wheelchair and this operator is always very attentive to her. Patron wishes to thank the operator for a job well done

4	Division 1	Line 60	4/28/2005	1:50 PM	<b>GWEN VANDERBILT</b>
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Patron reported operator commendation. Patron stated that this operator is very professional, kind, and shows great customer service. Patron wishes to thank the operator for a job well done.

5	Division 2	Line 200	3/8/2005	7:50 PM	<b>JEFFREY HELQUIST</b>
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Patron commends operator. Patron states operator was courteous and patient. Operator waited for patron. Patron was crossing the street. Patron thanks operator for his excellent service. Vehicle #5324.

6	Division 2	Line 26	4/19/2005	10:40 AM	<b>SHANNON E. HAROLD</b>
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Patron called to commend operator 12563. Patron states that the operator is an excellent driver. He states that the operator's handling of the bus makes him feel comfortable and secure.

