

Gateway Cities Service Sector

Governance Council Meeting

July 14, 2005



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

GWC SECTOR OPERATIONS*	FY05*** Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	70,280,796	63,972,695	63,468,418	504,277
Non Labor	14,286,212	13,032,901	12,345,605	687,296
Allocated Accounts	10,783,935	9,880,620	5,599,099	4,281,521
GWC Sector Total	\$95,350,943	\$86,886,216	\$81,413,122	\$5,473,094
Support Departments**	\$13,839,950	\$12,617,767	\$11,553,258	\$1,064,509
Grand Total Sector & Support Departments	\$109,190,893	\$99,503,983	\$92,966,380	\$6,537,603
COST PER REVENUE SERVICE HOURS				
Revenue Service Hours	1,227,064	1,113,183	1,120,399	
Cost per RSH	\$88.99	\$89.39	\$82.98	

*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.

Note: FY05 Annual Budget revised to include CNG, Diesel and UTU Labor budget adjustments.



Variance Analysis for GWC Sector Operations

Labor Labor for YTD May 2005 had a favorable Variance of \$504K. The factors contributing to the variances were as follows: Unfavorable budget variance in contract wages AFSCME - Supervisors (\$190K), ATU - Mechanics and Service Attendants (\$58K), TCU - Clerks and Facilities Maintenance staff (\$45K) and UTU - Bus Operators (\$283K). Unfavorable budget variance in contract wages was offset by favorable variances in Fringe Benefits account \$1.0M and Non-Contract salaries of \$71K.

Non Labor Non Labor for YTD May 2005 had a favorable Variance of \$687K. The factors contributing to the variances were as follows: Unfavorable variance in Material & Supplies (\$14K) and Taxes (\$5K). Unfavorable variances were offset by favorable variances in Parts of \$388K, Services of \$112K, Miscellaneous Accounts of \$107K, Training/Uniforms/Tools of \$91K and Fuel of \$7K.

Allocated Accounts Allocated Overhead for YTD May 2005 had a favorable Variance of \$4.3M. The primary factor contributing to the variance was the favorable budget variance in Workers Compensation Chargeback account of \$4.1M.



May 2005 - YTD Variance

SUPPORT DEPARTMENTS


		Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(6,171)	2,793	122,843	48	(9,452)	-	(414,804)	(304,743)	
Non Labor	13,627	(280)	405,711	13,564	16,681	165,530	(282,925)	331,909	
Allocated	-	23	1,152,681	1	(5,625)	-	(109,738)	1,037,342	
Grand Total	7,456	2,537	1,681,234	13,614	1,605	165,530	(807,467)	1,064,508	



GATEWAY CITIES SERVICE SECTOR KEY PERFORMANCE INDICATORS

FY05

FY04 *

PERFORMANCE INDICATORS	MAY	YTD	YTD TARGET
SAFETY 			
Workers' Compensation Costs	\$672,844	\$5,412,615	\$9,475,245
New Workers' Compensation Indemnity Claim Per 200,000 Exposure Hours	11.13	14.20	19.18
Bus Traffic Accidents Per 100,000 Hub Miles	4.10	4.25	3.50
Passenger Accidents Per 100,000 Boardings	0.14	0.21	0.15
BUS OPERATIONS			
Complaints Per 100,000 Boardings	2.50	2.61	3.00
In Service On Time Performance (ISOTP)	72.84%	70.51%	70.00%

PERFORMANCE INDICATORS	MAY	YTD	YTD TARGET
Workers' Compensation Costs	\$436,554	\$7,532,447	\$14,782,061
New Workers' Compensation Indemnity Claim Per 200,000 Exposure Hours	10.16	20.88	22.59
Bus Traffic Accidents Per 100,000 Hub Miles	2.47	3.77	3.30
Passenger Accidents Per 100,000 Boardings	0.21	0.19	0.33
Complaints Per 100,000 Boardings	2.48	3.12	2.50
In Service On Time Performance (ISOTP)	69.73%	68.90%	80.00%

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



GATEWAY CITIES SECTOR

MAY 2005

Accident Type Description	FY04/05 GWC TOP TEN TYPES OF BUS ACCIDENTS												
	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
Other Vehicle Involved With Bus Standing In Zone	4	10	8	9	4	4	11	5	5	10	12	12	94
Sideswipe- Other Vehicle Passing Our Vehicle	7	5	4	2	3	5	4	11	6	8	6	7	68
Collision With (Fixed) Stationary Object	4	4	3	4	7	4	11	4	3	6	7	4	61
Other Vehicle Hit Bus (Includes Drifting Back)	1	5	3	4	4	6	8	5	10	5	4	6	61
Sideswipe- While Passing Other Vehicle	6	3	3	2	5	3	8	5	1	10	0	1	47
Bus Hits Vehicle (Includes Drifting Back)	3	3	2	3	4	3	3	8	5	5	4	4	47
Collision With Vehicles Parked At Curb	1	3	2	2	0	3	7	4	5	3	4	4	38
Straight Ahead-Other Vehicle From Right	5	3	1	1	0	2	4	1	4	4	4	7	36
All Other Accidents Between Intersections	10	1	3	0	3	2	2	1	3	1	4	3	33
All Other Intersection Collisions	2	0	0	4	5	2	2	3	4	0	3	2	27
Top Ten Total	43	37	29	31	35	34	60	47	46	52	48	50	462
Total Number of Accidents in the Month	59	53	53	46	53	51	77	61	68	71	69	68	729
Percent of Top Ten to Total No. of Accidents	73%	70%	55%	67%	66%	67%	78%	77%	68%	73%	70%	74%	63%



Gateway Cities Service Sector

MAY 2005

Customer Complaints

	DESCRIPTION	Division 1	Division 2	GWC
1	BUS STOP	0	0	0
2	FACILITIES	0	0	0
3	EARLY	2	0	2
4	LATE	5	2	7
5	NO SHOW	21	6	27
6	OFF ROUTE	5	1	6
7	LAYOVER ZONE	0	0	0
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	1	0	1
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	11	25
19	ACCIDENT	7	4	11
20	PASSED UP	19	11	30
21	CARRIED PAST STOP	1	1	2
22	FAILURE TO CALL STOPS	0	0	0
23	OP DISCOURTESY	11	14	25
24	GEN. EMPLOYEE DISCOUR	0	0	0
25	SEX HARASSMENT	0	0	0
26	CROWDED BUS	0	1	1
27	PASSENGER CONDUCT	0	0	0
28	OP CONDUCT	5	5	10
29	INCORRECT INFO	0	0	0
30	TELEPHONE INFO COMP	0	0	0
31	MISC.	3	1	4
32	ACCESSIBLE BUS	3	1	4
33	SPEC. OP ISSUES	0	0	0
34	TOTALS	106	60	166



Gateway Cities Service Sector Customer Commendations

MAY 2005

1	Division 1	Line 60	4/28/2005	2:55 PM	YOLANDA VILLARRUEL
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Patron commends operator. Patron states operator greets her passengers with a smile. Patron states operator is kind, helpful, informative and very professional.

2	Division 1	Line 362	5/9/2005	4:40 PM	EARL FRANKLIN
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Patron commends the operator for maintaining composure in a difficult situation. Patron stated that a woman boarded the bus and refused to pay the fare. Patron stated that the woman was extremely annoying. The woman took the operator's badge number and said she'd file a complaint. The passenger called the operator a "M.....F.....". Patron stated that the operator did nothing wrong. The operator was extremely professional, even though the woman was a nuisance.

3	Division 1	Line 460	5/12/2005	2:50 PM	TATIA T. SPENCER-JOHNSON
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Patron reported operator commendation. Patron stated she wants to commend the female operator, #28338, for great customer service. Patron stated a woman on a bicycle was in the lane of the bus (blocking) the operator from getting to the bus stop. Patron stated the woman was not paying attention and the operator just beeped her horn to let her know that she was there. Patron stated the woman became very upset with the bus operator and started banging on the door. Patron stated the woman would not move out of the way of the stop. Patron stated that passengers were not able to get on or off. Patron stated the operator remained very calm and asked the woman to please move out of the way. Patron wishes to commend the operator for a job well done.



Gateway Cities Service Sector Customer Commendations

MAY 2005

4 | Division 1 | Line 60 | 5/11/2005 | 2:55 PM | **MARTHA N. SAMPANG**

Patron commends operator. Patron states operator is a beautiful person. Operator is kind, helpful, drives safely, and is very professional. Patron thanks operator for her excellent service.

5 | Division 1 | Line 60 | 5/11/2005 | 6:15 AM | **SHONDA L. BRELAND**

Patron reported operator commendation. Patron stated that this female operator #28404 handled a wheelchair patron, who was arguing with another passenger, with great ease. Patron stated that the operator is one of the most professional operators that she has ever seen. Patron wishes to commend the operator on a job well done. Patron stated the operator gave each of her passengers a very good ride.

6 | Division 1 | Line 60 | 5/17/2005 | 3:00 AM | **ANTHONY VOGLIARDO**

Patron commends the operator for providing excellent service. Patron states that the operator is kind, patient and courteous. Note: Patron provided vehicle #7478 which is assigned to Division 1. Please commend the operator.

7 | Division 1 | Line 53 | 5/10/2005 | 12:45 PM | **ERIC L. DAVIS**

Patron reported operator commendation. Patron stated the operator is one of the most courteous she has ever encountered. Patron stated the operator went out of his way to help an elderly person down the steps. Patron wishes to commend the operator for a job well done.



Gateway Cities Service Sector Customer Commendations

MAY 2005

8	Division 1	Line 16	5/6/2005	3:50 PM	JOHN K. JONES
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Patron commends the operator for providing excellent service. Patron stated that a woman wasn't at the bus stop and the bus was in the middle of the street. The operator could not let the woman board. The woman hollered that she would report the operator for not letting her on the bus. Patron states that the operator did nothing wrong. The woman that wanted to board the bus was wrong. Please commend the operator for making safety the top priority.

9	Division 1	Line 720	5/15/2005	10:20 AM	CAROLINE J. BENNETT
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Patron commends this operator for providing courteous and professional service. Patrons states that the operator (#20965) was very polite and she was an outstanding driver.

10	Division 1	Line 18	5/14/2005	11:00 AM	VICTORIA BURLEIGH
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Patron would like to commend operator for always being so polite and professional.

11	Division 1	Line 316	5/10/2005	3:45 PM	MARIA T. AVILA
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Just lost in our big city and this woman called every stop and the buses that connect to them. At the new mall by Farmers Market, she called out the stores and the street name. She was extremely pleasant and a joy to ride with. Her cheery demeanor and safe driving made me enjoy what I had thought would be a trip from H---! The stories you hear about city buses and city workers is not true for this driver. Just thought a minute to say thank you was in order. Please pass it on.



Gateway Cities Service Sector Customer Commendations

MAY 2005

12 | Division 1 | Line 60 | 5/16/2005 | 12:05 PM | **VIVIAN ANDERSON**

Patron commends operator. Patron likes to thank operator for being courteous, kind, and for receiving all her passengers with a beautiful smile.

13 | Division 1 | Line 60 | 5/16/2005 | 12:35 PM | **OSCAR R. TORRES**

Patron commends operator. Patron wants to thank operator for always being on time. Patron also states operator is courteous, helpful and friendly. Patron highly commends operator and believes that he should be recognize for his dedication.

14 | Division 1 | Line 720 | 5/16/2005 | 12:30 PM | **ZACARIAS BRAVO**

Patron reported commendation. Patron stated that operator was given a very hard time from a patron who did not want to pay. Patron stated that operator handled situation professionally and was very kind. Patron stated operator's bus was extremely full and he could not let on anymore patrons; however, operator handled the situation in a professional manner.

15 | Division 1 | Line 60 | 5/22/2005 | 2:00 PM | **NYSHKAH R. VASQUEZ**

Patron commends this operator (#28495) for being kind and courteous and remaining professional to a very angry passenger (female/Latin). Patron states that this passenger was screaming and cursing at the operator and the operator remained professional. Patron observed the passenger hit the operator and the operator did not respond.



Gateway Cities Service Sector Customer Commendations

MAY 2005

16	Division 1	Line 60	5/25/2005	2:55 PM	JOSE SANTILLAN
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Patron commends operator. Patron states operator was kind, patient and very professional. Patron thanks operator for his excellent service.

17	Division 1	Line 45	5/25/2005	3:38 PM	JOHNNY C. BRIGHT
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Patron (wheelchair) commends this operator (#28761) for providing courteous and professional service. Patron observed this operator handle a very violent passenger (female) with calm, coolness, and professionalism.

18	Division 1	Line 745	5/24/2005	3:25 PM	JEANNE DIANE HENDERSON
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Patron called on behalf of the operator. Patron states she witnessed a passenger being very rude and aggressive to the operator. Patron states when the passenger boarded the bus, the operator did not see her bus pass. The operator asked the passenger if she could please see her pass again. In response, the passenger got very aggressive and proceeded to curse at her and call her racial names. Patron states the operator stayed very professional and ignored the passenger's inappropriate antagonism.

19	Division 1	Line 705	4/29/2005	12:00 PM	GWENDOLYN A. DONALDSON
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Patron commends operator. Patron states operator was kind and very professional.



Gateway Cities Service Sector Customer Commendations

MAY 2005

20	Division 1	Line 60	5/20/2005	3:57 PM	MARTIN MARES
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Patron commends operator for excellent customer service. Patron states the operator was very helpful and answered all her questions. Patron states, "Thank you very much for all your help!"

21	Division 1	Line 460	5/2/2005	6:53 AM	ROBERT HOLLEY
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Patron commends the operator for providing excellent service.

22	Division 2	Line 200	5/28/2005	1:30 PM	RICHARD A. LIRA
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Patron reports operator commendation. Patron gave very limited information. He was in a rush. Patron states he would like to commend operator.



MAY 2005



Metro

Gateway Cities Service Sector

OPERATOR ACKNOWLEDGEMENT

DATE	June 10, 2005
OPERATOR	Francisco Sandoval
BADGE #	14734
LINE	681
RUN	2
BUS #	5402
Division	2

Dear Mr. Pelk:

I wish to acknowledge Mr. Sandoval for his excellence in customer service and attention to safety. I had the pleasure of performing a Line ride on June 10th and observed that Mr. Sandoval announced all stops, despite an intermittent problem with the coach microphone system. I also observed good technique in the avoidance of a potential accident and excellent maneuvering of the coach through some very tight corners encountered on this Line.

I would also like to note that Mr. Sandoval handled himself and the coach in a very safe and customer focused fashion when he encountered a difficult situation in Watts when pulling-out from the layover. Upon pullout, an individual stepped in front of the bus, ordering the operator to stop and wait for a patron that was running to catch the bus. Under pressure, operator Sandoval kept his cool, avoiding confrontation and a potential accident.

Please express my gratitude to Mr. Sandoval for a job well done!

Alex Clifford
General Manager
Metro Gateway Cities Service Sector



**Gateway Cities Service Sector
Customer Commendations**

MAY 2005



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Gateway Cities Service Sector

OPERATOR ACKNOWLEDGEMENT

DATE	May 13, 2005
OPERATOR	Donald Davis
BADGE #	4056
LINE	611
RUN	3
BUS #	7537
Division	2

Dear Mr. Pelk:

I wish to convey to you an operator acknowledgement for operator Donald Davis. On May 13th, I had the pleasure of performing a Line ride on his assignment and I am pleased to report that he operated in coach in an exemplary manner.

I would also like to acknowledge operator Davis for his excellent attitude towards both his customers and the company.

Operator Davis is a shining example of pride and leadership in the company.

Alex Clifford
General Manager
Metro Gateway Cities Service Sector



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Gateway Cities.... Commitment to Safety and Service

**Gateway Cities Service Sector
Customer Commendations**

MAY 2005



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Gateway Cities Service Sector

**MECHANIC & SERVICE ATTENDANT
TEAM ACKNOWLEDGEMENT**

DATE	May 13, 2005
LINE	611
RUN	3
BUS #	7537
Division	2

Dear Mr. Harris:

I performed a Line ride on May 13th and was particularly impressed with the condition of bus # 7537. I understand that this bus is one of the coaches identified in your new Division program in which operators displaying an outstanding commitment to customer service and the company receive the same coach every day. I also understand that under this program, your service attendants and mechanics pay particular attention to the coach each night to ensure that it is received by the operator the next day in excellent condition.

The program developed and administered by your Division team members is an example of excellence, innovation and an "intrapreneurial" spirit.

Please convey my heartfelt gratitude to your Division 2 team members for a job well done!

Alex Clifford
General Manager
Metro Gateway Cities Service Sector



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