

# GATEWAY CITIES SERVICE SECTOR

## YTD Budget Variance as of October 2005

GWC SECTOR OPERATIONS*	FY06*** Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	76,987,243	25,491,169	25,242,526	248,643
Non Labor	16,121,136	5,373,704	6,188,330	(814,625)
Allocated Accounts	14,938,297	4,979,325	7,032,892	(2,053,566)
<b>GWC Sector Total</b>	<b>108,046,675</b>	<b>35,844,199</b>	<b>38,463,747</b>	<b>(2,619,548)</b>

<b>Support Departments**</b>	<b>8,647,424</b>	<b>2,892,599</b>	<b>2,136,248</b>	<b>756,351</b>
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<b>Grand Total Sector &amp; Support Departments</b>	<b>\$116,694,099</b>	<b>\$38,736,798</b>	<b>\$40,599,995</b>	<b>(\$1,863,197)</b>
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### COST PER SERVICE REVENUE SERVICE HOURS

Revenue Service Hours	1,299,906	451,883	432,572	19,311
Cost per RSH	89.77	85.72	93.86	(8.13)

# Variance Analysis for GWC Sector Operations

## October 2005

**Labor** Labor for YTD October 2005 had a favorable variance of \$249K. The primary factors contributing to the variances were as follows: Favorable budget variance in Fringe benefits of \$392K, Fringe Benefits Non-work Time of \$103K and ATU Labor of \$86K. Favorable budget variances were offset by unfavorable budget variances in UTU Labor of (\$297K), AFSCME Labor of (\$18K) and TCU labor of (\$16k).

**Non Labor** Non Labor for YTD October 2005 had an unfavorable variance of (\$815K). The primary factors contributing to the unfavorable variance was as follows: CNG fuel cost overrun of (\$646K), Diesel Fuel cost overrun of (\$72K), Fuel Non Revenue Equipment overrun of (\$60K), Lubricant Revenue Equip. (\$44K) and Building Grounds of (\$116K) of which \$102K of charges were incorrectly charged to cost center and will be corrected in the November PA Download. The overruns were offset by favorable variances in Services of \$47K, Taxes of \$28K, Training/Uniforms/Tools of \$24K, Parts of \$15K and Miscellaneous of \$9K.

**Allocated Accounts** Allocated Accounts for YTD October 2005 had an unfavorable variance of (\$2.1M). The primary factors contributing to the variance was the unfavorable budget variance in Public Liability/Property Damage expense of (\$2.0M) and Worker Comp of (\$115K).

# October 2005 - YTD Variance

## SUPPORT DEPARTMENTS


	<i>Administration</i>	<i>Chief of Staff</i>	<i>Finance</i>	<i>ITS</i>	<i>Procurement</i>	<i>Risk Mgmt</i>	<i>Transit Ops</i>	<i>Grand Total</i>
<b>Labor</b>	(1,839)	(11)	78,021	(930)	5,684	0	(73,217)	<b>7,707</b>
<b>Non Labor</b>	(25,051)	0	104,382	1,449	50	126,909	193,497	<b>401,235</b>
<b>Allocated</b>	0	0	371,269	30	1,321	0	(25,210)	<b>347,409</b>
<b>Grand Total</b>	(26,890)	(11)	553,672	548	7,055	126,909	95,069	<b>756,351</b>

# GATEWAY CITIES SERVICES SECTOR

## KEY PERFORMANCE INDICATORS

**FY06**

**FY05**

PERFORMANCE INDICATORS	October	YTD	YTD TARGET
<b>SAFETY</b> 			
Workers' Compensation Costs	\$1,315,777	\$3,241,018	\$3,125,583
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	14.89	10.82	16.50
Bus Traffic Accidents Per 100,000 Hub Miles	3.71	3.64	3.50
Passenger Accidents Per 100,000 Boardings	0.25	0.21	0.15
<b>BUS OPERATIONS</b>			
Complaints Per 100,000 Boardings	1.95	2.24	2.75
In Service On Time Performance (ISOTP)	72.29%	73.18%	72%

October	YTD	YTD TARGET
\$235,106	\$2,248,552	\$3,376,721
21.12	17.99	19.18
4.15	3.90	3.50
0.26	0.19	0.15
2.23	2.69	3.00
69.97%	71.03%	70%

# GATEWAY CITIES SECTOR

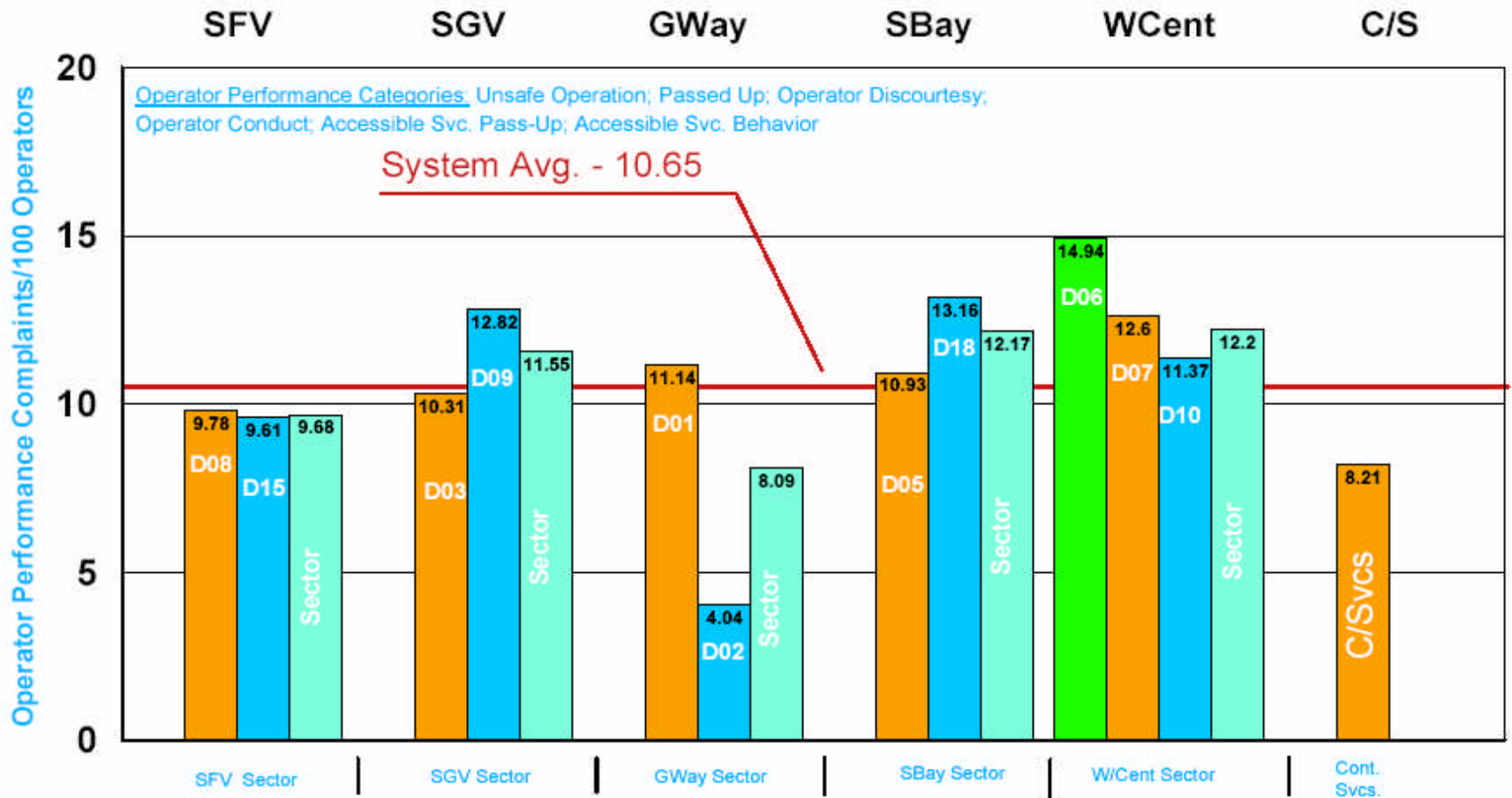
## ACCIDENT TYPES

### OCTOBER 2005

Accident Type Description													
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	4	11	4	5	10	12	12	19	6	7	6	3	99
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	5	4	12	6	8	6	7	14	8	6	10	9	95
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	5	7	5	10	4	4	6	0	3	2	8	8	62
COLLISION WITH (FIXED) STATIONARY OBJECT	4	11	4	3	6	6	4	4	2	5	2	4	55
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	3	3	8	5	5	4	4	6	4	0	1	3	46
COLLISION WITH VEHICLES PARKED AT CURB	3	7	4	5	3	4	4	3	5	4	1	2	45
SIDESWIPE- WHILE PASSING OTHER VEHICLE	3	9	5	1	10	0	1	4	1	0	4	3	41
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	1	4	1	4	4	4	6	5	1	1	6	0	37
VEHICLE TURNS RIGHT IN FRONT OF BUS	3	3	3	4	2	5	5	1	5	1	1	3	36
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	1	2	1	3	2	4	4	0	2	2	5	0	26
<b>Top Ten Total</b>	<b>32</b>	<b>61</b>	<b>47</b>	<b>46</b>	<b>54</b>	<b>49</b>	<b>53</b>	<b>56</b>	<b>37</b>	<b>28</b>	<b>44</b>	<b>35</b>	<b>542</b>
<b>Total Number of Accidents in the Month</b>	<b>51</b>	<b>76</b>	<b>61</b>	<b>67</b>	<b>70</b>	<b>66</b>	<b>66</b>	<b>68</b>	<b>58</b>	<b>41</b>	<b>60</b>	<b>55</b>	<b>739</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	<b>63%</b>	<b>80%</b>	<b>77%</b>	<b>69%</b>	<b>77%</b>	<b>74%</b>	<b>80%</b>	<b>82%</b>	<b>64%</b>	<b>68%</b>	<b>73%</b>	<b>64%</b>	<b>73%</b>

# Operator Performance Categories

## Complaints per 100 Operators Sector/Division Comparison - October 2005



# Gateway Cities Service Sector

## Customer Commendations

**OCTOBER 2005**

1	Division 1	Line 265	10/10/2005	7:57 AM	<b>HENRY MADRID</b>
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Patron reported operator commendation. Patron stated that this operator greets each and every passenger with a great smile. Patron stated this operator goes out of their way to make sure you have a pleasant trip with the MTA.

2	Division 1	Line 45	10/26/2005	9:05 AM	<b>HOMER ROGERS</b>
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Patron's letter commends operator #2564 for "knowing how to treat people". Patron states that he always says "hello", "have a nice day", etc. He always seems to go out of his way for his passengers.

3	Division 1	Line 745	10/27/2005	5:15 PM	<b>GLORIA SCRUGHAM</b>
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Patron commends the operator for providing excellent service. Patron stated that the operator was extremely professional despite the misconduct of a passenger in a wheelchair. She stated that the person in the wheelchair was extremely demanding and verbally abusive. The man spoke broken English and it was difficult to understand what he was saying. He shouted at the operator, "you don't understand English". The operator maintained her composure in a very difficult situation. The operator still attempted to assist the wheelchair passenger. Another passenger boarded after the incident. The other passenger claimed that she would file a complaint against the operator. That person was not even on the bus when the incident occurred. If that passenger calls, she is lying about the operator. The wheelchair patron was a Hispanic male in his thirties.

4	Division 1	Line 45	10/27/2005	3:50 PM	<b>DERALD ANDREWS</b>
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Patron commends operator. Patron states for the past two months he has taken the bus with the operator. Patron states operator is very kind and professional. Patron thanks operator for his excellent service.

5	Division 1	Line 362	10/20/2005	5:15 PM	<b>DENNIS TRAPP</b>
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Patron reported she is a regular rider of the 362 and for the past couple of days operator #29688 has been their driver. Patron wished to thank the operator for being so helpful and friendly with all the passengers. Patron stated that this operator needs to train all of the other 362 Line operators. Patron stated the operator is a breath of fresh air.

## Gateway Cities Service Sector Customer Commendations

**OCTOBER 2005**

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Division 1	Line 362	10/10/2005	1:24 PM	<b>STEPHANIE COTA / REYNALDO CORBETA</b>
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Comment: I rode Line 362 to Division 4 yesterday, leaving 6th & Flower at 1:24 PM. The operator, Badge #124266, was excellent. She gave directions to everyone who needed them, in English and Spanish. She told passengers standing behind her asking her questions to "hold on" to a rail in the bus before she left the curb to ensure their safety. She checked her mirrors frequently and used her horn in a polite way but frequently to alert other buses that she was passing them. She was nice to everyone and was even dressed neatly in her uniform.

The operator who replaced her around Los Angeles Street was also very nice and helpful. I was not able to get his number, but he let me off at the division instead of making me walk a long distance from the regular stop. Oops, I better not "tattle tale" on an unauthorized stop. Just wanted to let you know that we have some good ones out there, but you already knew that. I don't know what divisions these operators work out of. Please let the supervisors of these operators know their good work is appreciated.

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Division 1	Line 60	10:10/05	9:40 AM	<b>FRANCISCO GUZMAN</b>
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Patron commends operator. Patron states operator was kind, caring, helpful, and very professional. Patron thanks operator.

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Division 1	Line 720	10/10/2005	9:05 AM	<b>DERALD ANDREWS</b>
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Patron reported operator commendation. Patron stated that this African American male operator was one of the most professional and courteous he has even come across. Patron stated that the bus was extremely overcrowded and the operator was handling the complaints with ease. Patron wished to thank the operator for a job well done.



## Gateway Cities Service Sector Customer Commendations

**OCTOBER 2005**

9 Division 1 Line 460 10/4/2005 2:00 PM **VIVYAN ANDERSON**

Patron commended the operator for providing excellent customer service. Patron states that he is in town working for the Channel 5 Texas newscast. Patron states that he observed the operator being very courteous to a group of passengers that were victims of "Katrina". Patron states that the operator was very helpful and professional with the passengers and that she made sure that they knew to get to and from their destinations.

10 Division 1 Line 60 10/5/2005 11:30 PM **YESENIA MEDINA**

Patron commends operator. Patron states operator was kind and friendly.

11 Division 1 Line 60 10/4/2005 2:30 AM **IRENE CESAR**

Patron commends operator. Patron states operator was very kind and professional.

12 Division 1 Line 60 10/2/2005 3:00 PM **ANGEL GARCIA**

Patron commends operator. Patron states operator was friendly, helpful, and very professional.

13 Division 2 Line 60 10/6/2005 8:19 AM **RICHARD LIRA**

Patron commends operator Richard Lira. Patron states he is disabled. He was having difficulties placing his bike on the bicycle rack. Patron thanks operator for assisting him with getting his bike on and off the bus.

14 Division 2 Line 18 10/2/2005 8:40 AM **LEE LEMONS**

Patron would like to say thank you to this operator that drives the 18 Line. His name is Victor. Patron appreciates this operator for going the extra mile of customer service.