

Gateway Cities Service Sector

Governance Council Meeting

January 12, 2006



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

GWC Sector Operations ¹	FY06 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	76,987,243	32,008,896	31,861,837	147,058
Non Labor ²	16,090,982	6,710,466	7,669,187	(958,721)
Allocated Accounts	14,938,297	6,224,156	9,602,671	(3,378,514)
GWC Sector Total ³	\$108,016,521	\$44,943,518	\$49,133,695	(\$4,190,177)
Support Departments ⁴	\$7,589,020	\$3,164,318	\$2,809,468	\$354,850
Grand Total Sector & Support Departments	\$115,605,541	\$48,107,836	\$51,943,163	(\$3,835,327)

COST PER REVENUE SERVICE HOUR

Revenue Service Hours	1,299,906	562,445	537,385
Cost per RSH	\$88.93	\$85.53	\$96.66

¹ GWC Sector Operations consists of cost center budget (Enterprise Fund) for Transportation, Maintenance, Facilities Maintenance, and Sector Office.

² Revised FY06 Annual Budget - deduction of \$30,154 from services budget to support the labor negotiation efforts.

³ FY06 Annual Budget includes Gateway Cities Service Sector fund 1114 and other projects in Enterprise fund, excluding TDP account.

⁴ Sector Support Departments consist of Transit Operations and Non Transit Operations Departments direct charging to Metro GWC Sector Projects, excluding budget variance in allocated overhead account.



November 2005 - YTD Budget Variance

Variance Analysis for GWC Sector Operations

- Labor** Unfavorable budget variance in contract wages AFSCME - Supervisors (\$45K), TCU - Clerks and Facilities Maintenance staff (\$27K) and UTU - Bus Operators (\$339K). Unfavorable budget variance in contract wages was partially offset by favorable variance in ATU - Mechanics and Service Attendants \$45K, and Fringe Benefits account \$521K.
- Non Labor** Unfavorable variance (\$985K) in fuel accounts – diesel (\$101K) and natural gas (\$884K). Primarily due to high natural gas unit rate experienced in the past five months in FY06 (budgeted at \$0.81 per therm vs. YTD average \$1.054 per therm). Unfavorable non labor budget variance was partially offset by favorable variance in services, training/uniforms/tools, and miscellaneous accounts.
- Allocated Accounts** Unfavorable budget variance is primarily in public liability/property damage chargeback account (\$2.7M) and workers compensation chargeback account (\$715K)



November 2005 - YTD Budget Variance


SUPPORT DEPARTMENTS

	Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(1,523)	(28)	79,962	(1,306)	5,705	-	(118,084)	(35,274)
Non Labor	(21,359)	-	118,252	4,604	63	126,075	221,820	449,455
Allocated	-	-	758	37	1,558	-	(61,684)	(59,331)
Grand Total	(22,882)	(28)	198,972	3,336	7,325	126,075	42,051	354,850



GATEWAY CITIES SERVICES SECTOR

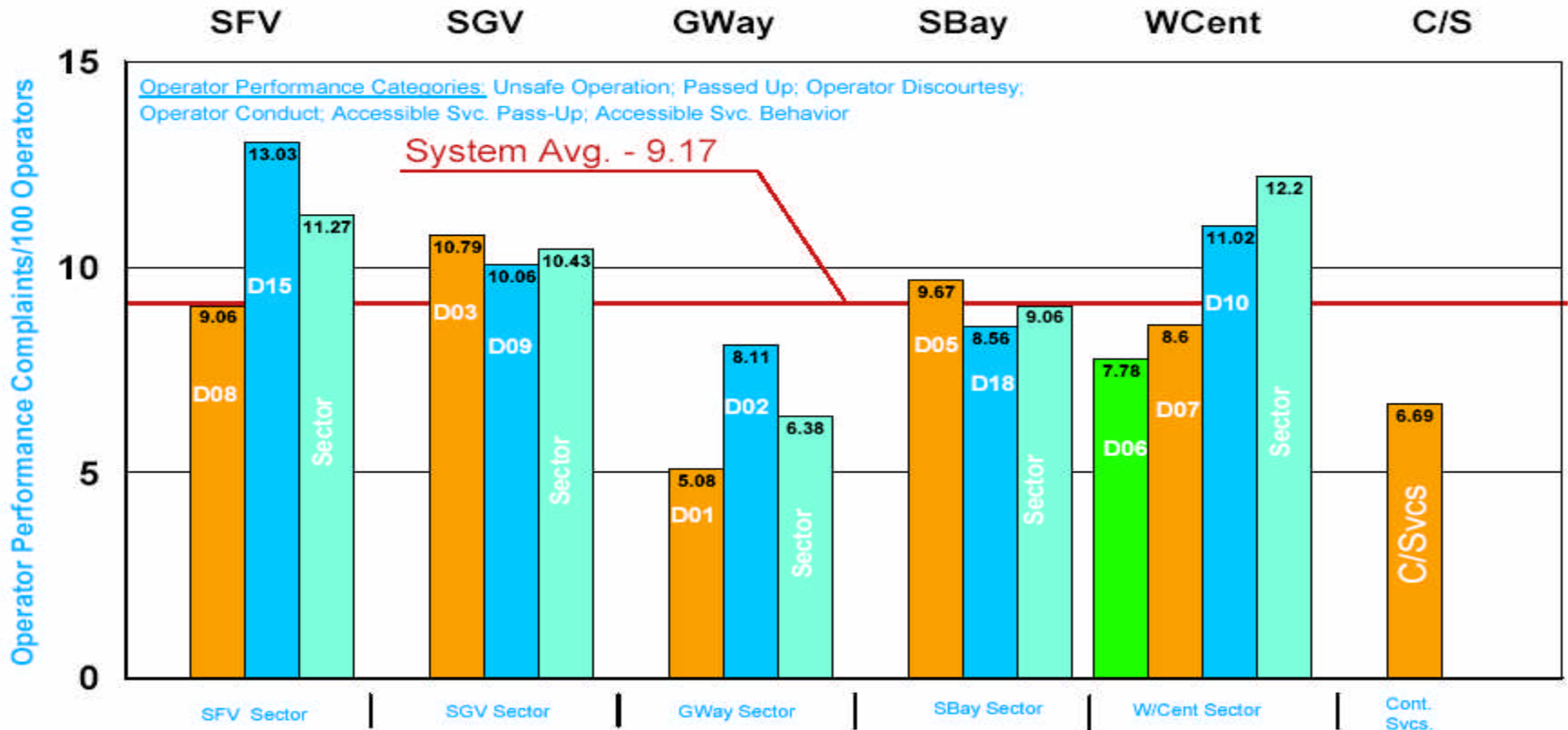
KEY PERFORMANCE INDICATORS

	FY06			FY05		
PERFORMANCE INDICATORS	November	YTD ACTUALS	YTD TARGET	Novembr	YTD ACTUALS	YTD TARGET
SAFETY 						
Workers' Compensation Costs	\$1,380,739	\$4,621,758	\$3,906,979	\$284,776	\$2,533,328	\$4,220,902
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	11.91	11.10	16.50	10.64	16.52	19.18
Bus Traffic Accidents Per 100,000 Hub Miles	2.97	3.49	3.50	4.10	3.95	3.50
Passenger Accidents Per 100,000 Boardings	0.21	0.21	0.15	0.32	0.22	0.15
BUS OPERATIONS						
Complaints Per 100,000 Boardings	1.52	2.10	2.75	1.78	2.52	3.00
In Service On Time Performance (ISOTP)	68.52%	72.14%	72.00%	71.04%	71.03%	70.00%

Operator Performance Categories

Complaints per 100 Operators

Sector/Division Comparison - November 2005



**GATEWAY CITIES SERVICE SECTOR
ACCIDENT TYPES
NOVEMBER 2005**

Accident Type Description													
	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	11	4	5	10	12	12	19	6	7	6	3	1	96
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	4	12	6	8	6	7	14	8	6	10	9	6	96
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	7	5	10	4	4	6	0	3	2	8	8	5	62
COLLISION WITH (FIXED) STATIONARY OBJECT	11	4	3	6	6	4	4	2	5	2	4	6	57
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	3	8	5	5	4	4	6	4	0	1	3	0	43
COLLISION WITH VEHICLES PARKED AT CURB	7	4	5	3	4	4	3	5	4	1	2	1	43
SIDESWIPE- WHILE PASSING OTHER VEHICLE	9	5	1	10	0	1	4	1	0	4	3	2	40
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	4	1	4	4	4	6	5	1	1	6	0	1	37
VEHICLE TURNS RIGHT IN FRONT OF BUS	3	3	4	2	5	5	1	5	1	1	3	4	37
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	2	1	3	2	4	4	0	2	2	5	0	1	26
Top Ten Total	61	47	46	54	49	53	56	37	28	44	35	27	537
Total Number of Accidents in the Month	76	61	67	70	66	66	68	58	41	60	55	43	731
Percent of Top Ten to Total No. of Accidents	80%	77%	69%	77%	74%	80%	82%	64%	68%	73%	64%	63%	73%



**Gateway Cities Service Sector
Customer Commendations**

NOVEMBER 2005

1	Division 1	Line 18	8/8/2005	10:40 PM	JEFFREY L. MCKINSTRY
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Patron commends operator. Patron states operator was kind, patient, and courteous.

2	Division 1	Line 745	10/26/2005	12:00 AM	HOMER ROGERS
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Patron letter commends operator 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 18	11/9/2005	12:45 PM	KATHRYN R. ALEXANDER-MINTERS
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Patron reports operator commendation. Patron stated this female operator made sure she got to her seat before leaving the bus stop. Patron states that she has a cast on her arms and could hardly hold on. Patron stated the operator called all stops and was very pleasant to ride with.

4	Division 1	Line 60	11/22/2005	12:00 PM	ALICE M. VARELA
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Patron reported operator commendation. Patron stated this female operator was very professional and very helpful. Patron wished to thank MTA for hiring such a great person.

5	Division 1	Line 53	11/16/2005	6:10 PM	OSCAR R. TORRES
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Patron (regular on line) commends the operator for maintaining composure in a difficult situation. Patron states that a female passenger harassed the operator. The woman refused to move from the front of the bus. She constantly bothered the operator. The operator requested that she move back but she refused. Patron stated that the woman stood directly over him. This operator tried to ignore her and do his job. The woman said that she would file a complaint against the operator. Patron states the woman's complaint is unwarranted. This woman is young, approximately 25 years old, and the operator is a young man in his twenties.

6	Division 1	Line 460	11/15/2005	10:20 AM	VIVYAN L. ANDERSON
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Patron commends operator. Patron states operator was kind, helpful, patient, and very friendly.

7	Division 2	Line 681	11/9/2005	12:00 PM	PETER NAVARRETTE
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Patron reported operator commendation. Patron states this operator brings sunshine to each and every passenger. Patron wished to thank MTA for hiring such a great person.

