

Gateway Cities Service Sector

Governance Council Meeting

April 13, 2006



GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of February 2006

GWC Sector Operations ¹	FY06 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	76,987,243	51,311,383	50,707,161	604,222
Non Labor ²	16,090,982	10,730,753	12,483,273	(1,752,521)
Allocated Accounts	14,938,297	9,958,779	13,049,411	(3,090,632)
GWC Sector Total ³	\$108,016,521	\$72,000,915	\$76,239,846	(\$4,238,930)
Support Departments ⁴	\$7,539,020	\$5,046,926	\$5,203,107	(\$156,181)
Grand Total Sector & Support Departments	\$115,555,541	\$77,047,841	\$81,442,953	(\$4,395,111)
COST PER REVENUE SERVICE HOUR				
Revenue Service Hours	1,299,906	866,604	853,175	
Cost per RSH	\$88.90	\$88.91	\$95.46	

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 legal 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.



February 2006 - YTD Budget Variance

Variance Analysis for GWC Sector Operations

- Labor** Unfavorable budget variance in contract wages AFSCME - Supervisors (\$52K), TCU - Clerks and Facilities Maintenance staff (\$13K) and UTU - Bus Operators (\$360K). Unfavorable budget variance in contract wages was partially offset by favorable variance in ATU - Mechanics and Service Attendants \$112K, Non-contract account \$32K, and Fringe Benefits account \$884K.
- Non Labor** Unfavorable variance (\$1.6M) in fuel accounts – diesel (\$118K) and natural gas (\$1.5M). Primarily due to high natural gas unit rate experienced in the past eight months in FY06 (budgeted at \$0.81 per therm vs. YTD average \$1.017 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 (\$4.3M), partially offset by favorable variance in workers compensation chargeback account \$1.1M.



February 2006 - YTD Budget Variance

SUPPORT DEPARTMENTS

	Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(24,589)	(28)	102,511	(2,247)	4,049	-	(502,016)	(422,320)
Non Labor	(29,310)	-	158,172	7,130	100	127,498	110,852	374,441
Allocated	-	-	3,555	61	3,115	-	(115,033)	(108,302)
Grand Total	(53,899)	(28)	264,238	4,944	7,264	127,498	(506,198)	(156,181)




GATEWAY CITIES SERVICE SECTOR

KEY PERFORMANCE INDICATORS

FY06

FY05

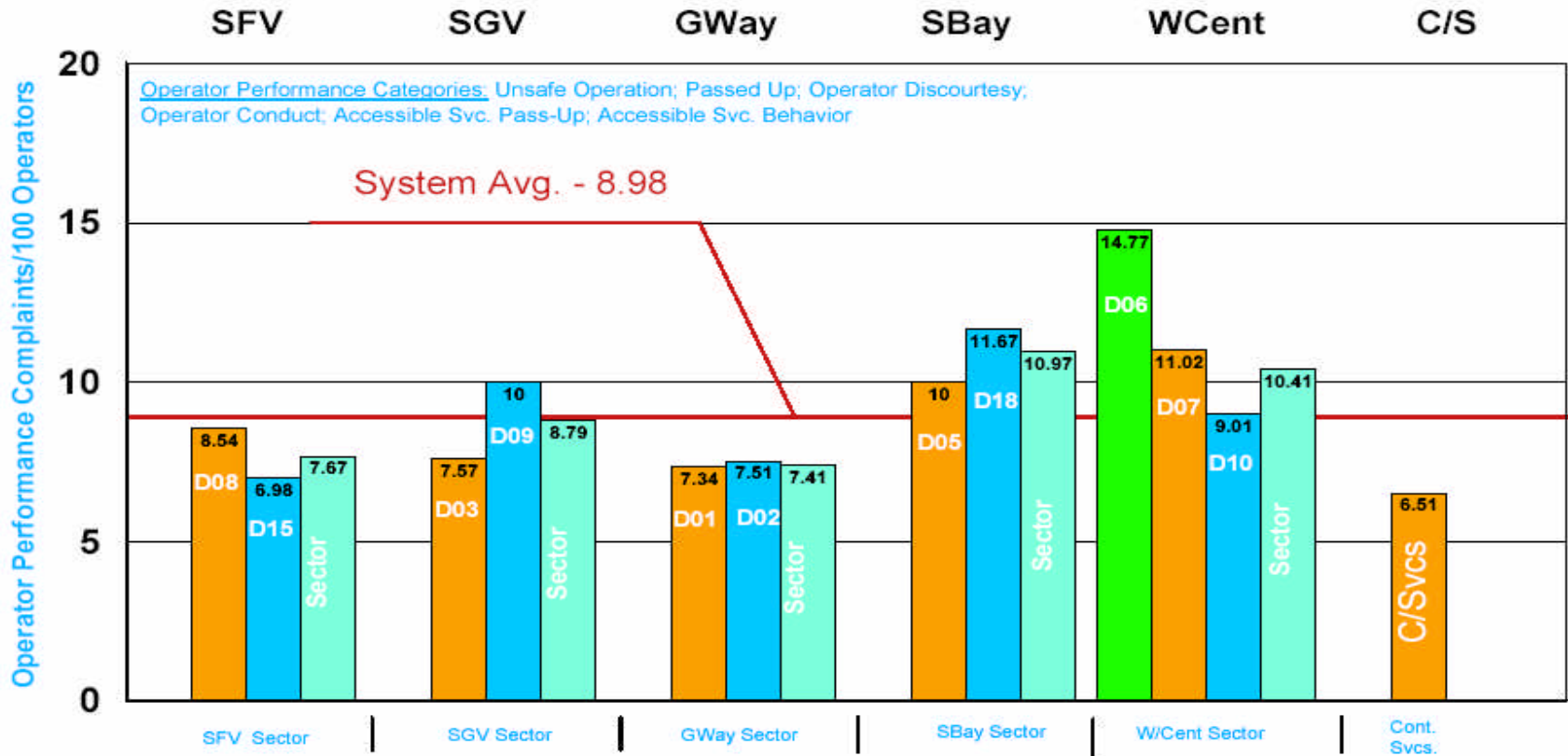
PERFORMANCE INDICATORS	February	YTD ACTUALS	YTD TARGET
SAFETY 			
Workers' Compensation Costs	\$490,601	\$5,133,233	\$6,251,166
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	13.74	10.09	16.50
Bus Traffic Accidents Per 100,000 Hub Miles	3.95	3.61	3.50
Passenger Accidents Per 100,000 Boardings	0.26	0.22	0.15
BUS OPERATIONS			
Complaints Per 100,000 Boardings	1.58	1.46	2.75
In Service On Time Performance (ISOTP)	72.57%	72.34%	72.00%

February	YTD ACTUALS	YTD TARGET
\$509,117	\$3,519,583	\$6,849,907
18.84	15.34	19.18
4.67	4.23	3.50
0.19	0.22	0.15
3.27	2.53	3.00
69.65%	70.75%	70.00%



Operator Performance Categories

Complaints per 100 Operators Sector/Division Comparison - February 2006



GATEWAY CITIES SERVICE SECTOR

ACCIDENT TYPES

FEBRUARY 2006

Accident Type Description													Total
	Mar 05	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb 06	
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	10	12	12	19	6	7	6	3	1	5	10	8	99
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	8	6	7	14	8	6	10	9	6	11	4	7	96
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	4	4	6	0	3	2	8	8	5	3	0	3	46
COLLISION WITH (FIXED) STATIONARY OBJECT	6	6	4	4	2	5	2	4	6	3	7	3	52
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	5	4	4	6	4	0	1	3	0	4	6	2	39
COLLISION WITH VEHICLES PARKED AT CURB	3	4	4	3	5	4	1	2	1	2	5	2	36
VEHICLE TURNS RIGHT IN FRONT OF BUS	2	5	5	1	5	1	1	3	4	5	1	1	34
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	4	4	6	5	1	1	6	0	1	0	2	4	34
SIDESWIPE- WHILE PASSING OTHER VEHICLE	10	0	1	4	1	0	4	3	2	2	5	4	36
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	2	4	4	0	2	2	5	0	1	1	2	5	28
Top Ten Total	54	49	53	56	37	28	44	35	27	36	42	39	500
Total Number of Accidents in the Month	70	66	66	68	58	41	60	55	43	53	56	54	690
Percent of Top Ten to Total No. of Accidents	77%	74%	80%	82%	64%	68%	73%	64%	63%	68%	75%	72%	72%



Gateway Cities Service Sector Customer Commendations

FEBRUARY 2006

1	Division 1	Line 45	1/20/2006	9:10 AM	DENNIS M. TRAPP
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Patron commends operator. Patron states operator is great. Operator is helpful, courteous, friendly and very professional. Patron thanks operator for doing an excellent job.

2	Division 1	Line 45	2/21/2006	8:15 AM	EFRAIN A CORDOVA
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Patron reported operator commendation. Patron stated operator does a wonderful job representing MTA. Patron states the operator answers all questions asked of him. Patron wished to thank him for making his ride a wonderful one.

3	Division 1	Line 53	2/22/2006	12:01 PM	KATHRYN R. ALEXANDER-MINTER
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Patron commends the operator for providing excellent service. She states that the operator is exceptional. The operator announces the stops and landmarks. The operator always cautions passengers to be careful when exiting the bus.

4	Division 1	Line 705	2/22/2006	12:05 PM	HENRY F MAGANA
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Patron recommends the operator for providing excellent service. The operator is nice and pleasant. Patron states that the operator waits for people if he sees them trying to catch the bus.



Gateway Cities Service Sector Customer Commendations

FEBRUARY 2006

6	Division 2	Line 102	2/19/2006	1:56 PM	JASON BROWN
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Patron reported operator commendation. Patron stated that operator was very professional and a very good driver.

7	Division 2	Line 612	2/24/2006	10:00 AM	NYSHKAA VASQUEZ
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Patron reported operator commendation. Patron stated this female operator was approached by a passenger trying to get a disabled day pass. Patron stated the operator asked for identification and the passenger became upset with her (she had none to show). Patron stated this operator remained very professional and explained what she was required to ask for. Patron states the passenger and others started calling the operator bad names and were making fun of her. Patron stated operator remained very professional. Patron asked the operator to be congratulated on a job well done. Patron gave coach #5402.

8	Division 2	Line 200	2/22/2006	12:00 PM	SHEILA E GROVER-SHAW
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Patron commends the operator for providing excellent service. She states that the operator is always nice, pleasant, and professional. The operator always greets passengers with a smile.

