

Gateway Cities Service Sector

Governance Council Meeting

June 8, 2006



Metro

Gateway Cities.... Commitment to Safety and Service

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

GWC Sector Operations ¹	FY06 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	76,987,243	64,131,590	63,193,962	937,628
Non Labor ²	16,090,982	13,410,893	15,319,197	(1,908,304)
Allocated Accounts	14,938,297	12,448,549	13,245,720	(797,171)
GWC Sector Total ³	\$108,016,521	\$89,991,032	\$91,758,879	(\$1,767,846)
Support Departments ⁴	\$7,539,020	\$6,293,056	\$6,550,283	(\$257,227)
Grand Total Sector & Support Departments	\$115,555,541	\$96,284,088	\$98,309,162	(\$2,025,074)

COST PER REVENUE SERVICE HOUR

Revenue Service Hours	1,299,906	1,083,255	1,069,008
Cost per RSH	\$88.90	\$88.88	\$91.96

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.



April 2006 - YTD Budget Variance Variance Analysis for GWC Sector Operations

- Labor** The favorable budget variance is primarily in Fringe Benefits and Non-Work Time accounts \$1.4M which offset the unfavorable budget variance (\$560K) in contract wages including AFSCME - supervisor wages (\$89K), TCU - clerks and facilities maintenances staff (24K), and UTU - operators (\$464K).
- Non Labor** Unfavorable variance (\$1.6M) in fuel accounts – diesel (\$92K) and natural gas (\$1.5M), vehicle parts (\$211K) and material/supplies (\$231). Unfavorable non-labor budget variance was partially offset by favorable variance in services, training/uniforms, and miscellaneous accounts.
- Allocated Accounts** Unfavorable budget variance is primarily in public liability/property damage chargeback account (\$2.6M), which is partially offset by favorable variance in workers compensation chargeback account \$1.6M. YTD unfavorable budget variance in Allocated Accounts reduced from (\$3.7M) in March to (\$0.8M) in April 2006 which led to the significant reduction in overall unfavorable budget variance from (\$5M) in March to (\$2M) in April YTD. This is primarily attributed to a reduction in reserve for one of the accident related cases.



April 2006 - YTD Budget Variance

SUPPORT DEPARTMENTS

	Administration	Chief of Staff	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	(24,987)	(31)	186,335	(3,502)	(8,455)	-	(724,251)	(574,891)
Non Labor	4,969	-	170,204	12,842	125	141,855	145,119	475,114
Allocated	-	-	9,765	76	3,938	-	(171,230)	(157,451)
Grand Total	(20,018)	(31)	366,304	9,417	(4,391)	141,855	(750,362)	(257,227)



FY07 Bus Operating Statistics

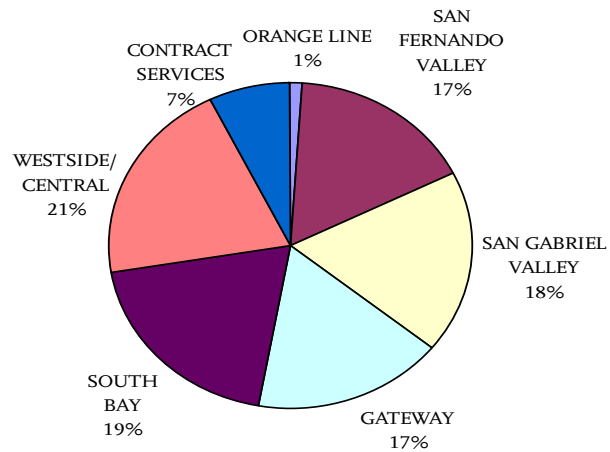
	ORANGE LINE	SAN FERNANDO VALLEY	SAN GABRIEL VALLEY	GATEWAY	SOUTH BAY	WESTSIDE/ CENTRAL	CONTRACT SERVICES	SYSTEMWIDE *
BOARDINGS (000)	5,147	57,406	61,616	76,905	87,794	84,761	12,631	386,260
VEHICLE SERVICE HOURS (000)	80	1,289	1,404	1,325	1,500	1,603	550	7,751
VEHICLE SERVICE MILES (000)	1,342	17,822	17,613	14,762	18,361	18,617	6,652	95,169
HUB MILES (000)	1,465	21,768	20,862	18,359	22,929	22,534	-	107,917
BOARDINGS PER REVENUE SERVICE HOUR	64.2	44.5	43.9	58.1	58.5	52.9	23.0	49.8
PASSENGER MILES	36,028	198,547	231,061	288,392	329,226	317,854	46,608	1,447,716
VEHICLES OPERATED	25	384	379	382	441	478	150	2,239
COST PER REVENUE SERVICE HOUR	\$243.18	\$96.71	\$93.99	\$96.23	\$97.16	\$97.13	\$68.49	\$114.98
COST PER PASSENGER MILE	\$0.54	\$0.63	\$0.57	\$0.44	\$0.44	\$0.49	\$0.81	\$0.62
COST PER BOARDING	3.79	2.17	2.14	1.66	1.66	1.84	2.98	2.31
SUBSIDY PER BOARDING	\$3.12	\$1.53	\$1.50	\$1.02	\$1.03	\$1.19	\$2.39	\$1.67
SUBSIDY PER PASSENGER MILE	\$0.45	\$0.44	\$0.40	\$0.27	\$0.28	\$0.32	\$0.65	\$0.45
FARE RECOVERY RATIO	16%	27%	28%	36%	36%	32%	20%	26%
FARE REVENUE PER BOARDING	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59	\$0.59
COST PER REVENUE SERVICE HOUR system	\$114.98	\$114.98	\$114.98	\$114.98	\$114.98	\$114.98	\$114.98	\$114.98
SUBSIDY PER BOARDING sys	\$1.67	\$1.67	\$1.67	\$1.67	\$1.67	\$1.67	\$1.67	\$1.67

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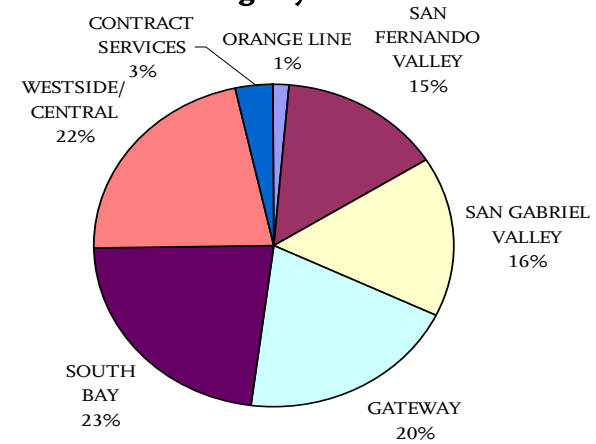
Systemwide statistics include bus operating expenses from support activities not assigned directly to sector management, such as in Central Maintenance, Central Control & Instruction, Facilities, and Administrative Support.

FY07 Bus Operating Statistics

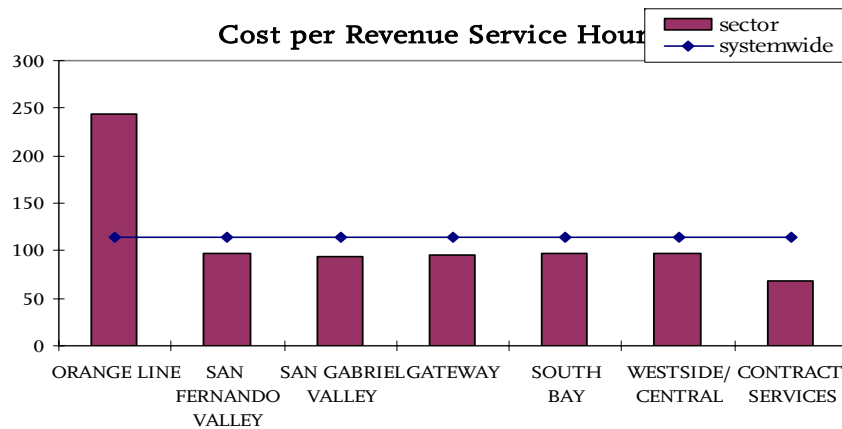
Revenue Service Hours



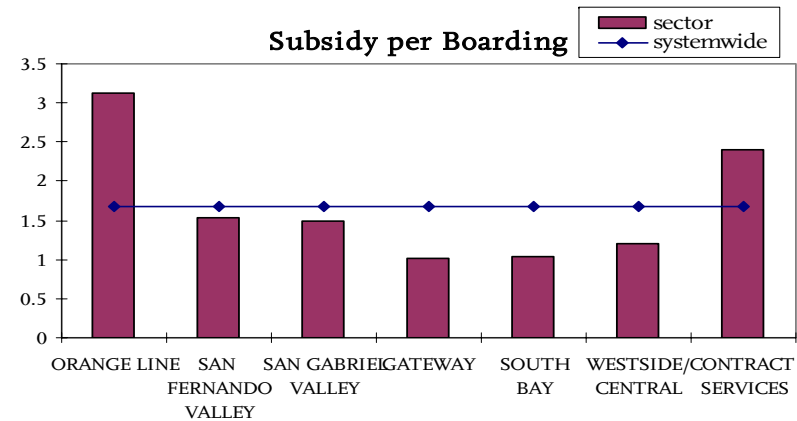
Boardings by Sectors



Cost per Revenue Service Hour



Subsidy per Boarding



GATEWAY CITIES SERVICES SECTOR

KEY PERFORMANCE INDICATORS

FY06

FY05

PERFORMANCE INDICATORS	April	YTD	YTD TARGET
SAFETY			
Workers' Compensation Costs	(\$14,873)	\$6,196,884	\$7,813,958
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	9.46	10.72	16.50
Bus Traffic Accidents Per 100,000 Hub Miles	2.98	3.69	3.50
Passenger Accidents Per 100,000 Boardings	0.26	0.22	0.15
BUS OPERATIONS			
Complaints Per 100,000 Boardings	1.29	1.75	2.75
In Service On Time Performance (ISOTP)	68.17%	72.15%	72.00%

PERFORMANCE INDICATORS	April	YTD	YTD TARGET
SAFETY			
Workers' Compensation Costs	\$221,145	\$4,739,772	\$8,608,782
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	8.91	14.54	19.18
Bus Traffic Accidents Per 100,000 Hub Miles	4.34	4.27	3.50
Passenger Accidents Per 100,000 Boardings	0.26	0.23	0.15
BUS OPERATIONS			
Complaints Per 100,000 Boardings	2.75	2.63	3.00
In Service On Time Performance (ISOTP)	72.69%	70.75%	70.00%

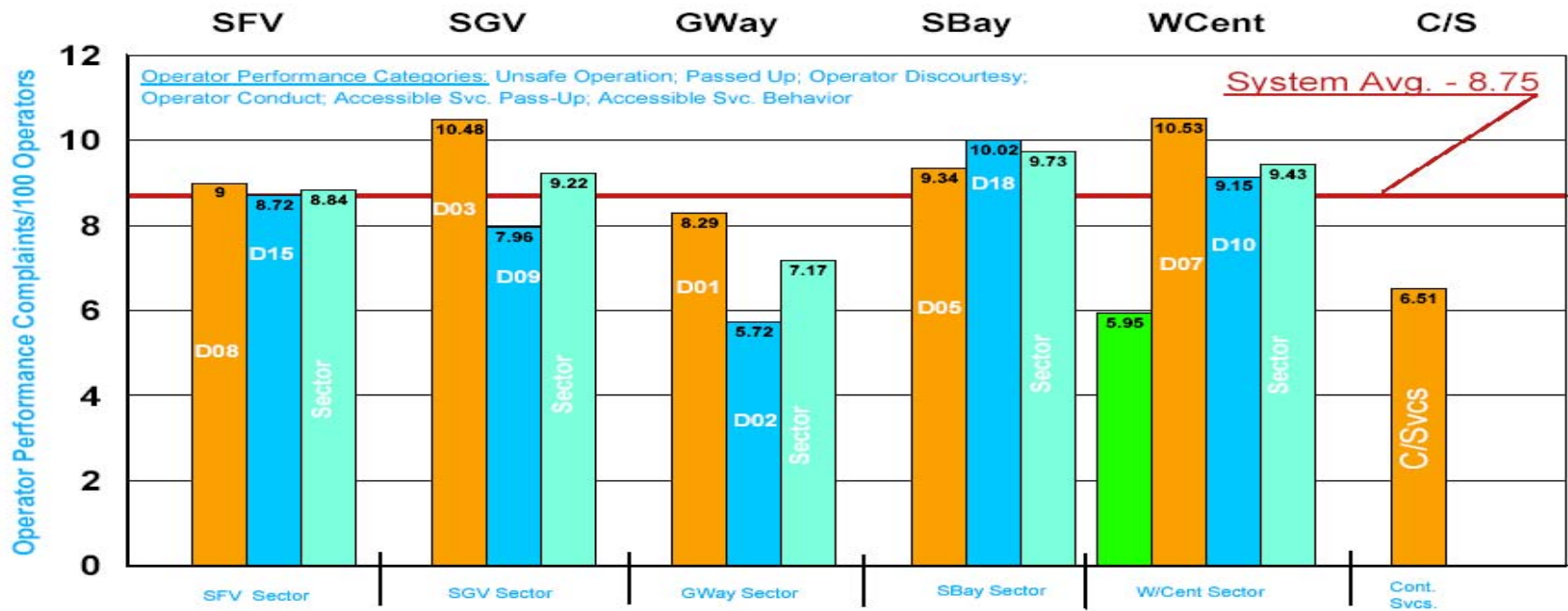


**GATEWAY CITIES SECTOR
CUSTOMER COMPLAINTS**

APRIL 2006

Operator Performance Categories

**Complaints per 100 Operators
Sector/Division Comparison - April 2006**



GATEWAY CITIES SECTOR ACCIDENT TYPES

APRIL 2006

Accident Type Description													
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Total
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	7	14	8	6	10	9	6	11	4	7	10	6	98
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	12	19	6	7	6	3	1	5	10	8	8	6	91
COLLISION WITH (FIXED) STATIONARY OBJECT	4	4	2	5	2	4	6	3	7	3	9	4	53
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	6	0	3	2	8	8	5	3	0	3	1	3	42
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	4	6	4	0	1	3	0	4	6	2	4	6	40
COLLISION WITH VEHICLES PARKED AT CURB	4	3	5	4	1	2	1	2	5	2	2	4	35
SIDESWIPE- WHILE PASSING OTHER VEHICLE	1	4	1	0	4	3	2	2	5	4	4	3	33
VEHICLE TURNS RIGHT IN FRONT OF BUS	5	1	5	1	1	3	4	5	1	1	4	0	31
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	6	5	1	1	6	0	1	0	2	4	2	2	30
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	4	0	2	2	5	0	1	1	2	5	6	2	30
Top Ten Total	53	56	37	28	44	35	27	36	42	39	50	36	483
Total Number of Accidents in the Month	66	68	58	41	60	55	43	53	56	54	65	43	662
Percent of Top Ten to Total No. of Accidents	80%	82%	64%	68%	73%	64%	63%	68%	75%	72%	77%	84%	73%



Gateway Cities Service Sector Customer Commendations

APRIL 2006

1	Division 1	Line 18	4/16/2006	2:00 PM	BUNNI L. BARR
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Patron commends the operator for providing excellent service. Patron takes Line 18 at 6th Street & Catalina at 14:00 going eastbound. She states that the operator is very nice, courteous, and accommodating.

2	Division 1	Line 720	4/7/2006	1:45 PM	MICHAEL HORTON
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Patron commends operator. Patron has taken the bus with this operator a few other times. Last week, when it was raining, the operator made a courtesy stop to pick up the patron. Patron thanks the operator for his kind gesture, and friendly and professional service.

3	Division 1	Line 60	4/12/2006	9:20 PM	ROMMEL A. JONES
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Patron commends the operator for providing excellent service. Patron states that she was lost and the operator first calmed her down, and then provided her with information to help her reach her destination. She stated that the operator also calmed down two people who were extremely hostile toward one another. The operator got them to settle down and they agreed not to cause a problem. Patron states that the operator was extremely nice.

4	Division 1	Line 18	4/4/2006	8:05 AM	RICKY D. GEORGE
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(From an e-mail) Patron commends the operator.

5	Division 2	Line 200	4/4/2006	8:20 AM	LORETTA Y. PEARSON
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Patron commends the operator for providing excellent service. "What a pleasure and a nice way to start the day."

