

# Gateway Cities Service Sector

## Governance Council Meeting

September 14, 2006



## GATEWAY CITIES SERVICE SECTOR - FY06 Year-end Variance - June 06

GWC Sector Operations <sup>1</sup>	FY06 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	76,987,243	76,987,243	76,493,300	493,942
Non Labor <sup>2</sup>	16,090,982	16,090,982	17,890,234	(1,799,253)
Allocated Accounts	14,938,297	14,938,297	14,976,013	(37,716)
<b>GWC Sector Total <sup>3</sup></b>	<b>\$108,016,521</b>	<b>\$108,016,521</b>	<b>\$109,359,548</b>	<b>(\$1,343,026)</b>
<b>Support Departments <sup>4</sup></b>	<b>\$7,539,020</b>	<b>\$7,539,020</b>	<b>\$7,702,819</b>	<b>(\$163,799)</b>
<b>Grand Total Sector &amp; Support Departments</b>	<b>\$115,555,541</b>	<b>\$115,555,541</b>	<b>\$117,062,367</b>	<b>(\$1,506,826)</b>
<b>COST PER REVENUE SERVICE HOUR</b>				
Revenue Service Hours	1,299,906	1,299,906	1,285,546	
Cost per RSH	\$88.90	\$88.90	\$91.06	

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

<sup>2</sup> Revised FY06 Annual Budget - deduction of \$30,154 from services budget to support the legal negotiation efforts.

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

<sup>4</sup> 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.



## GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of July 06

GWC Sector Operations <sup>1</sup>	FY07 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	81,051,435	6,814,009	6,495,749	318,260
Non Labor	19,553,004	1,629,401	1,200,527	428,874
Allocated Accounts	16,228,650	1,352,387	2,136,748	(784,360)
<b>GWC Sector Total <sup>2</sup></b>	<b>\$116,833,089</b>	<b>\$9,795,797</b>	<b>\$9,833,023</b>	<b>(\$37,226)</b>
<b>Support Departments <sup>3</sup></b>	<b>\$8,085,512</b>	<b>\$673,709</b>	<b>\$358,166</b>	<b>\$315,542</b>
<b>Grand Total Sector &amp; Support Departments</b>	<b>\$124,918,602</b>	<b>\$10,469,506</b>	<b>\$10,191,190</b>	<b>\$278,316</b>

### COST PER REVENUE SERVICE HOUR

Revenue Service Hours	1,302,857	108,571	107,000
Cost per RSH	\$95.88	\$96.43	\$95.24

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

<sup>2</sup> FY07 Annual Budget includes Gateway Cities Service Sector fund 1114 and other projects in Enterprise fund, excluding TDP account.

<sup>3</sup> Sector Support Departments consist of Transit Operations and Non Transit Operations Departments direct charging to Metro GWC Sector Projects.



# July 2006 - YTD Budget Variance

## Variance Analysis for GWC Sector Operations

**Labor** The favorable budget variance in Labor accounts \$318K is primarily in Fringe Benefits accounts \$225K and Non-Work Time accounts \$89K.

Total budget variance in Contract Wages \$3K includes the followings:

- Favorable variance in Mechanics and Service Attendants \$12K
- Favorable variance in Supervisors wages \$8K
- Unfavorable variance in Operator wages (\$12K)
- Unfavorable variance in Clerks/Custodians/Storekeepers wages (\$5K)

**Non Labor** The favorable budget variance in Non-Labor accounts \$429K is primarily in fuel – natural gas account \$318K. FY06 budgeted rate for natural gas is \$1 per therm. July 2006 average cost is only \$0.665 per therm.

The favorable budget variances in other non-labor accounts are the followings:

- Parts for revenue vehicles \$22K
- Materiel and supplies \$34K
- Lubricant for revenue vehicles \$18K
- Services \$17K
- Fuel tax \$15K
- Diesel fuel \$5K
- Other Miscellaneous \$3K

**Allocated Accounts** The unfavorable budget variance in Allocated Accounts (\$784K) is primarily in Workers Compensation Chargeback (\$614K) and Public Liability/Property Damage Chargeback (\$163K)



# July 2006 - YTD Budget Variance

## SUPPORT DEPARTMENTS

		Administration	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	2,810	19,985	476	1,891	-	177,785	<b>202,946</b>	
Non Labor	1,979	42,537	2,210	-	9,118	62,207	<b>118,052</b>	
Allocated	-	1,802	22	335	-	(7,615)	<b>(5,456)</b>	
<b>Grand Total</b>	<b>4,789</b>	<b>64,323</b>	<b>2,708</b>	<b>2,226</b>	<b>9,118</b>	<b>232,377</b>	<b>315,542</b>	



# GATEWAY CITIES SERVICE SECTOR

## KEY PERFORMANCE INDICATORS

FY07

FY06

PERFORMANCE INDICATORS	JULY	YTD ACTUALS	YTD TARGET
<b>SAFETY</b>			
Workers' Compensation Costs	\$1,306,306	\$1,306,306	\$691,857
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	17.67	17.67	9.46
Bus Traffic Accidents Per 100,000 Hub Miles	3.91	3.91	3.50
Passenger Accidents Per 100,000 Boardings	0.22	0.22	0.22
<b>BUS OPERATIONS</b>			
Complaints Per 100,000 Boardings	2.09	2.09	2.50
In Service On Time Performance (ISOTP)	69.55%	69.55%	72%

PERFORMANCE INDICATORS	JULY	YTD ACTUALS	YTD TARGET
<b>SAFETY</b>			
Workers' Compensation Costs	\$862,423	\$862,423	\$781,396
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	10.74	10.74	16.50
Bus Traffic Accidents Per 100,000 Hub Miles	3.75	3.75	3.50
Passenger Accidents Per 100,000 Boardings	0.19	0.19	0.15
<b>BUS OPERATIONS</b>			
Complaints Per 100,000 Boardings	2.22	2.22	2.75
In Service On Time Performance (ISOTP)	73.67%	73.67%	72%

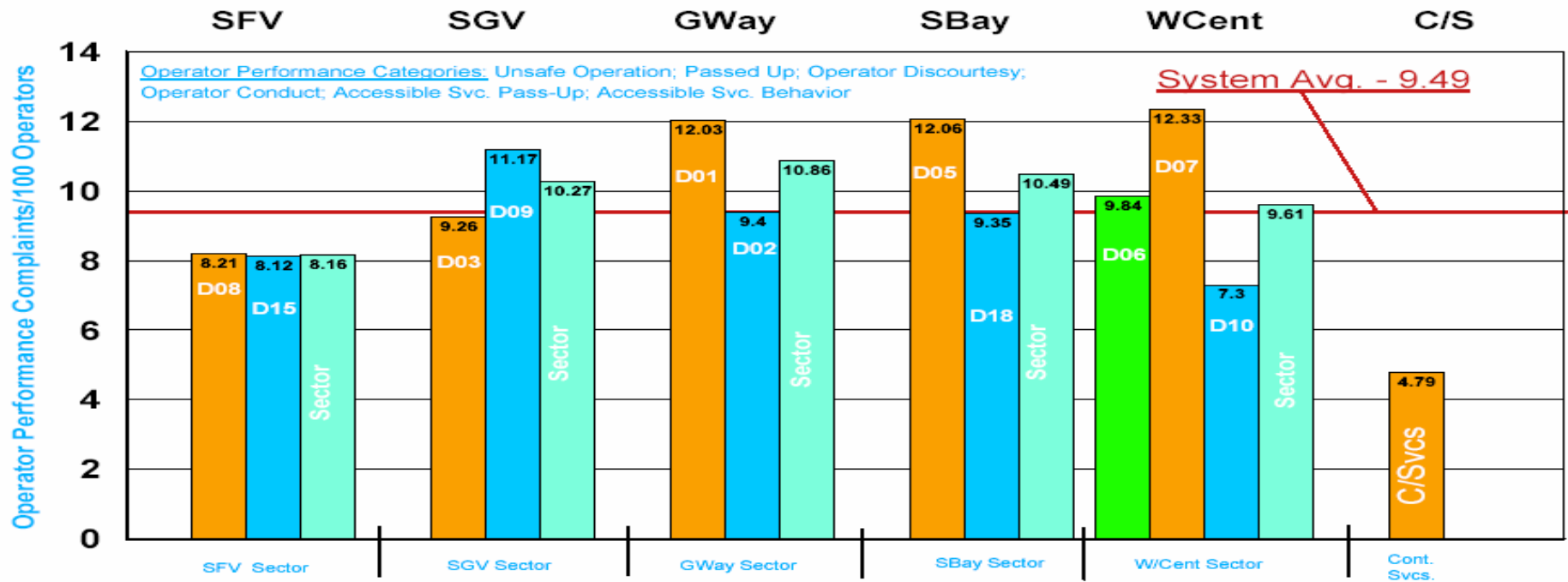


# GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

JULY 2006

## Operator Performance Categories

Complaints per 100 Operators  
Sector/Division Comparison - July 2006



Metro

Gateway Cities... Commitment to Safety and Service

# GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

**JULY 2006**

Accident Type Description	Aug-05	Sep	Oct	Nov	Dec	Jan-06	Feb	Mar	Apr	May	June	July	12 Months Total
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	6	10	9	6	11	4	7	10	6	8	6	2	85
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	8	7	3	1	5	12	8	8	6	15	4	7	84
COLLISION WITH (FIXED) STATIONARY OBJECT	5	2	4	6	3	8	3	8	4	5	3	3	54
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	2	5	1	1	1	2	5	6	1	7	2	9	42
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	2	8	7	5	3	0	3	2	3	3	1	1	38
SIDESWIPE- WHILE PASSING OTHER VEHICLE	0	4	3	2	2	5	5	5	3	1	3	4	37
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	0	0	3	0	3	6	2	4	6	4	3	3	34
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	2	2	5	2	7	1	0	2	1	6	4	1	33
COLLISION WITH VEHICLES PARKED AT CURB	4	1	2	1	2	5	2	3	4	3	0	5	32
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	1	6	0	1	0	2	4	3	2	1	1	6	27
<b>Top Ten Total</b>	<b>30</b>	<b>45</b>	<b>37</b>	<b>25</b>	<b>37</b>	<b>45</b>	<b>39</b>	<b>51</b>	<b>36</b>	<b>53</b>	<b>27</b>	<b>41</b>	<b>466</b>
<b>Total Number of Accidents in the Month</b>	<b>41</b>	<b>60</b>	<b>55</b>	<b>43</b>	<b>53</b>	<b>56</b>	<b>54</b>	<b>65</b>	<b>43</b>	<b>71</b>	<b>41</b>	<b>58</b>	<b>640</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	<b>73%</b>	<b>75%</b>	<b>67%</b>	<b>58%</b>	<b>70%</b>	<b>80%</b>	<b>72%</b>	<b>78%</b>	<b>84%</b>	<b>75%</b>	<b>66%</b>	<b>71%</b>	<b>73%</b>





## Gateway Cities Service Sector Customer Commendations

JULY 2006

1	Division 1	Line 60	7/10/2006	8:50 AM	<b>OSCAR TORRES</b>
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Patron reported operator commendation. Patron stated this male Hispanic operator avoided hitting a car that cut him off. Patron wished to thank the operator for being such a careful driver and avoiding an accident. Patron gave coach #5378.

2	Division 1	Line 62	7/14/2006	7:24 AM	<b>LISA FIERRO</b>
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Patron commends operator. Patron states operator is very courteous, kind, and professional. Patron states operator greets all her passengers and is very helpful to the disabled passengers.

3	Division 1	Line 745	7/19/2006	7:07 AM	<b>MIGUEL A. MUNOZ</b>
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While three other Line 745 buses ran together with few passengers, this operator picked up most of the passengers. She commends the operator for an excellent job. Those three other operators were making the operator on vehicle 8007 do all the work. Patron commends the operator on bus 8007 assigned to Division 1.

4	Division 2	Line 105	7/16/2006	3:30 PM	<b>PAMELA M. THIBODEAUX-TALLEY</b>
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Patron commends operator. Patron states operator is very helpful, kind, courteous, and professional. Patron states there was a young man that was kind of lost; the operator was very informative and helpful. Patron states operator greets everyone; her whole attitude is pleasant, happy, and ready to help the public. Patron states, "never has she seen an operator so wonderful."



## Gateway Cities Service Sector Customer Commendations

**JULY 2006**

5	Division 2	Line 210	7/19/2006	7:49 AM	<b>NORITA M. CEASER</b>
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Patron reported operator commendation. Patron stated this operator is one of the most professional and courteous female operators that he has met in some time.

6	Division 2	Line 105	7/16/2006	3:30 PM	<b>MONICA G. LEAL</b>
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Patron commends operator. Patron is disabled. Patron states operator was very nice; she knows sign language. Patron thanks operator for being so kind and helpful.

7	Division 2	Line 102	7/4/2006	9:15 AM	<b>EGRISELDA MOLINA</b>
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Patron commends operator. Patron states operator was hospitable, well groomed, kindly, cautious, great in performance, made ride joyful.

8	Division 2	Line 26	7/11/2006	6:40 PM	<b>ABEL C. CASTRO</b>
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Patron reported operator commendation. Patron stated she is elderly and walks with a cane. Patron explained that on this day she had a cart and was having difficulty getting on the bus. Patron stated the male operator helped her board and raised her cart onto the bus. Patron wished to thank him for being ever so kind to an old woman.

