

Gateway Cities Service Sector

Governance Council Meeting

October 12, 2006



Metro

Gateway Cities.... Commitment to Safety and Service

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GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of August 06

GWC Sector Operations ¹	FY07 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	82,164,706	13,817,031	13,115,010	702,020
Non Labor	19,584,012	3,263,969	2,477,490	786,480
Allocated Accounts	16,228,650	2,704,775	2,638,242	66,533
GWC Sector Total ²	\$117,977,368	\$19,785,775	\$18,230,742	\$1,555,033
Support Departments ³	\$8,092,528	\$1,348,587	\$1,140,943	\$207,644
Grand Total Sector & Support Departments ⁴	\$126,069,896	\$21,134,362	\$19,371,685	\$1,762,677

COST PER REVENUE SERVICE HOUR & COST PER BOARDING

Revenue Service Hours	1,302,857	217,143	217,790
Cost per RSH	\$96.76	\$97.33	\$88.95
Cost per Boarding	\$1.65	\$1.65	\$1.39

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

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

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

⁴ Revised FY07 Annual Budget Wages and Uniform Allowance increase per union labor contract effective July 1, 2006.



August 2006 - YTD Budget Variance

Variance Analysis for GWC Sector Operations

- Labor** **The favorable budget variance in Labor accounts \$702K is primarily in Fringe Benefits accounts \$535K and Non-Work Time accounts \$192K, which offset the unfavorable budget variance in contract wages.** Total unfavorable budget variance in Contract Wages (\$27K) includes the followings: Clerks/Custodians/Storekeepers wages (\$12K), Supervisors wages (\$8K), Mechanics and Service Attendants (\$4K), and Operator wages (\$4K).
- Non Labor** **The favorable budget variance in Non-Labor accounts \$786K is primarily in fuel – natural gas account \$612K. FY07 budgeted rate for natural gas is \$1 per therm. YTD average cost is only \$0.692 per therm.** The favorable budget variances in other non-labor accounts are as follows: Parts for revenue vehicles \$43K, Services \$25K, Diesel fuel \$22K, Materiel and Supplies \$18K, Fuel tax \$18K, Lubricant for revenue vehicles \$16K, and Other Miscellaneous \$3K.
- Allocated Accounts** **The favorable budget variance in Allocated Accounts \$67K is primarily in Public Liability/Property Damage Chargeback \$297K which offset the unfavorable budget variance in Workers Compensation (\$190K).**



August 2006 - YTD Budget Variance

SUPPORT DEPARTMENTS

		Administration	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	2,870	37,165	769	(16,080)	-	(55,312)	(30,588)	
Non Labor	3,814	45,491	2,533	-	17,069	180,214	249,122	
Allocated	-	3,603	45	(740)	-	(13,798)	(10,891)	
Grand Total	6,685	86,260	3,347	(16,821)	17,069	111,104	207,644	



GATEWAY CITIES SERVICE SECTOR

KEY PERFORMANCE INDICATORS

FY07

FY06

PERFORMANCE INDICATORS	AUGUST	YTD ACTUALS	YTD TARGET
SAFETY			
Workers' Compensation Costs	\$267,385	\$1,573,690	\$1,383,714
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours*	8.87	13.14	9.64
Bus Traffic Accidents Per 100,000 Hub Miles	3.21	3.52	3.50
Passenger Accidents Per 100,000 Boardings	0.14	0.18	0.22
BUS OPERATIONS			
Complaints Per 100,000 Boardings	1.99	2.04	2.50
In Service On Time Performance (ISOTP)	70.45%	70.05%	72%

AUGUST	YTD ACTUALS	YTD TARGET
\$564,712	\$1,427,135	\$1,562,792
9.36	10.00	16.50
2.62	3.25	3.50
0.23	0.19	0.15
2.69	2.50	2.75
76.53%	75.15%	70%

*FY07 Target for New Workers Compensation Indemnity Claims is still under "management review"

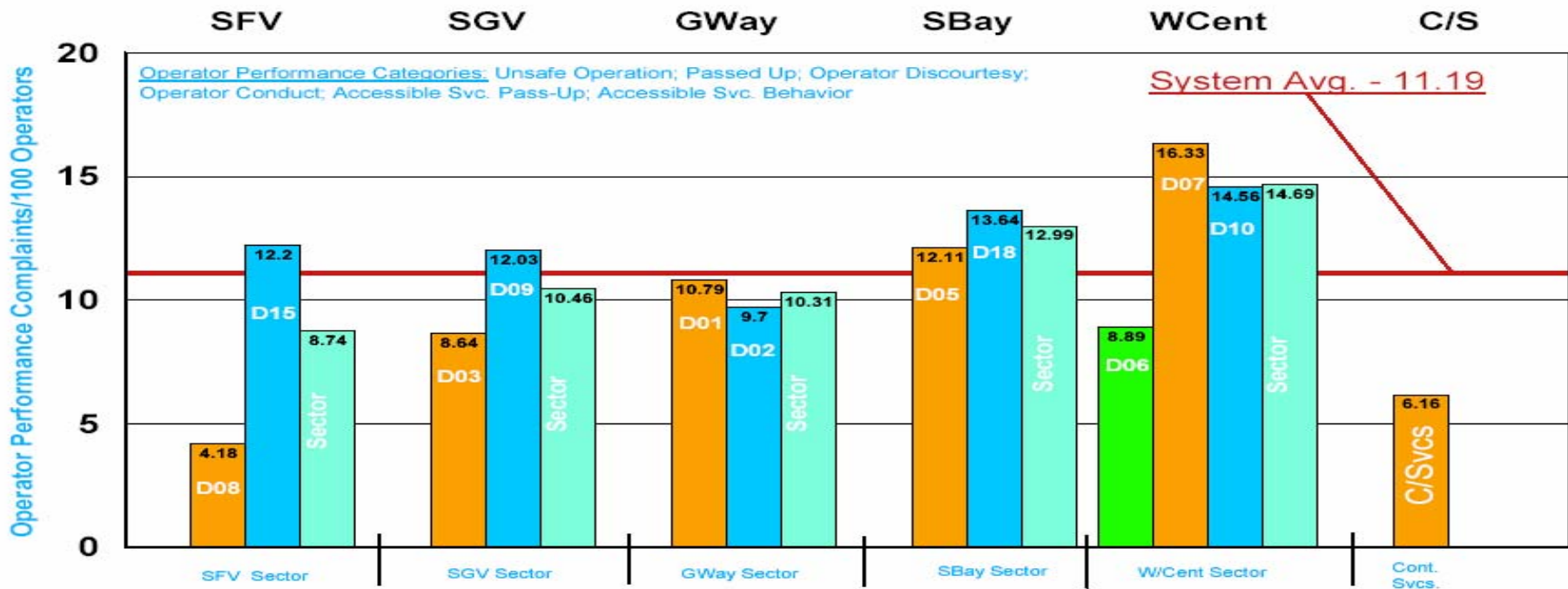


GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

AUGUST 2006

Operator Performance Categories

Complaints per 100 Operators
Sector/Division Comparison - August 2006



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GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

AUGUST 2006

Accident Type Description	Sep-05	Oct	Nov	Dec	Jan-06	Feb	Mar	Apr	May	Jun	Jul	Aug	12 Months Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	7	3	1	5	12	8	8	6	15	4	7	12	88
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	10	9	6	11	4	7	10	6	8	6	2	3	82
COLLISION WITH (FIXED) STATIONARY OBJECT	2	4	6	3	8	3	8	4	5	3	3	2	51
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	5	1	1	1	2	5	6	1	7	2	9	4	44
SIDESWIPE- WHILE PASSING OTHER VEHICLE	4	3	2	2	5	5	5	3	1	3	4	4	41
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	8	7	5	3	0	3	2	3	3	1	1	4	40
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	0	3	0	3	6	2	4	6	4	3	3	0	34
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	2	5	2	7	1	0	2	1	6	4	1	1	32
COLLISION WITH VEHICLES PARKED AT CURB	1	2	1	2	5	2	3	4	3	0	5	1	29
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	6	0	1	0	2	4	3	2	1	1	6	3	29
Top Ten Total	45	37	25	37	45	39	51	36	53	27	41	34	470
Total Number of Accidents in the Month	60	55	43	53	56	54	65	43	71	41	58	49	648
Percent of Top Ten to Total No. of Accidents	75%	67%	58%	70%	80%	72%	78%	84%	75%	66%	71%	69%	73%



Gateway Cities Service Sector Customer Commendations

AUGUST 2006

1	Division 1	Line 460	8/10/2006	10:30 AM	ANA R. RAMIREZ
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Patron states Operator of coach is very polite, courteous, professional, and one of the best operators he witnessed.

2	Division 1	Line 705	8/3/2006	12:00 PM	EARL FRANKLIN
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Patron commends the operator for providing excellent service. The operator is helpful to tourists, especially those with language barriers and people with disabilities. He has patience, a sense of humor, and he's courteous to everyone.

3	Division 1	Line 18	8/16/2006	12:00 PM	KIMBERLY K. BURDEN-PACE
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Patron reported operator commendation. Patron states this female operator is one of the most pleasant and caring people she has met in a very long time. Patron states she was very attentive with the disabled and the seniors. Patron wished to thank MTA for making such a wise choice in hiring this young lady.

4	Division 1	Line 18	8/19/2006	3:40 PM	KIMBERLY K. BURDEN-PACE
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Patron states on 8/18/06 she encountered the most pleasant and professional operator. Patron states operator was not only friendly, but also accommodating.

5	Division 2	Line 55	8/12/2006	2:40 PM	QUISHY O. BATES
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Patron states on 8/12/06 he witnessed the most polite, professional, and courteous operator he has ever met.



Gateway Cities Service Sector Customer Commendations

AUGUST 2006

6	Division 2	Line UNK	8/29/2006	12:00 PM	DENNIS T. WEBB
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Patron commends the operator for providing excellent service.

7	Division 2	Line 10	8/28/2006	6:00 PM	DENNIS D. COPELAND
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Patron commends the operator "Dennis" for providing excellent service.

8	Division 2	Line 612	8/30/2006	3:27 PM	DIANE CURETON-GORDON
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Patron states on 8/30/06 she witnessed the most professional, courteous, patient and helpful operator on line 612.

9	Division 2	Line 66	8/16/2006	12:00 PM	ABEL C. CASTRO
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Patron commends the operator for assisting her. Patron stated that another operator carried her beyond the requested stop and she was lost. Patron stated that she stood on the corner crying and an operator stopped for her. The operator let her on the bus and took her where she could get a connection to her destination.

