

Gateway Cities Service Sector

Governance Council Meeting

November 9, 2006



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

GWC Sector Operations ¹	FY07 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	82,164,706	20,725,546	19,869,554	855,992
Non Labor	19,584,012	4,895,954	4,095,485	800,469
Allocated Accounts	16,228,650	4,057,162	3,646,652	410,510
GWC Sector Total ²	\$117,977,368	\$29,678,662	\$27,611,691	\$2,066,971
Support Departments ³	\$8,092,528	\$2,022,881	\$1,654,184	\$368,696
Grand Total Sector & Support Departments ⁴	\$126,069,896	\$31,701,543	\$29,265,875	\$2,435,668

COST PER REVENUE SERVICE HOUR & COST PER BOARDING

Revenue Service Hours	1,302,857	325,714	319,933
Cost per RSH	\$96.76	\$97.33	\$91.48
Cost per Boarding	\$1.65	\$1.65	\$1.41

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.



September 2006 - YTD Budget Variance

Variance Analysis for GWC Sector Operations

- Labor** **The favorable budget variance in Labor accounts \$856K is in Fringe Benefits account \$516K, Non-Work Time accounts \$285K, and Contract Wages \$45K which includes the followings:**
Operator wages \$57K, Mechanics and Service Attendants \$8K, Clerks/Custodians/Storekeepers wages (\$8K), and Supervisors wages (\$11K).
- Non Labor** **The favorable budget variance in Non-Labor accounts \$800K is primarily in fuel – natural gas account \$645K. FY07 budgeted rate for natural gas is \$1 per therm. YTD average cost is only \$0.720 per therm.** The favorable budget variances in other non-labor accounts are as follows:
Services \$37K, Parts for revenue vehicles \$31K, Lubricant for revenue vehicles \$30K, Fuel tax \$28K, Training/Uniforms/Tools \$23K, Miscellaneous \$19K, and Materiel and Supplies \$3K.
- Allocated Accounts** **The favorable budget variance in Allocated Accounts \$411K is primarily in Public Liability/Property Damage Chargeback \$264K and Workers Compensation \$249K.**



September 2006 - YTD Budget Variance

SUPPORT DEPARTMENTS

		Administration	Finance	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	3,092	53,558	1,010	(16,303)	-	40,299	81,655	
Non Labor	10,055	59,364	2,368	-	25,020	198,675	295,482	
Allocated	-	5,405	(24)	(961)	-	(12,860)	(8,441)	
Grand Total	13,147	118,327	3,353	(17,264)	25,020	226,114	368,696	



GATEWAY CITIES SERVICE SECTOR

KEY PERFORMANCE INDICATORS

FY07

FY06

PERFORMANCE INDICATORS	SEPTEMBER	YTD ACTUALS	YTD TARGET
SAFETY			
Workers' Compensation Costs	\$252,462	\$1,826,152	\$2,075,570
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours*	5.86	10.76	9.64
Bus Traffic Accidents Per 100,000 Hub Miles	3.25	3.43	3.50
Passenger Accidents Per 100,000 Boardings	0.25	0.21	0.22
BUS OPERATIONS			
Complaints Per 100,000 Boardings	1.70	1.93	2.50
In Service On Time Performance (ISOTP)	66.60%	68.87%	72%

SEPTEMBER	YTD ACTUALS	YTD TARGET
\$759,063	\$2,186,198	\$2,310,947
8.57	9.53	16.50
4.37	3.63	3.50
0.22	0.20	0.15
2.04	2.34	2.75
70.18%	73.49%	72%

*FY07 September WC Claim in CC3314 is under investigation

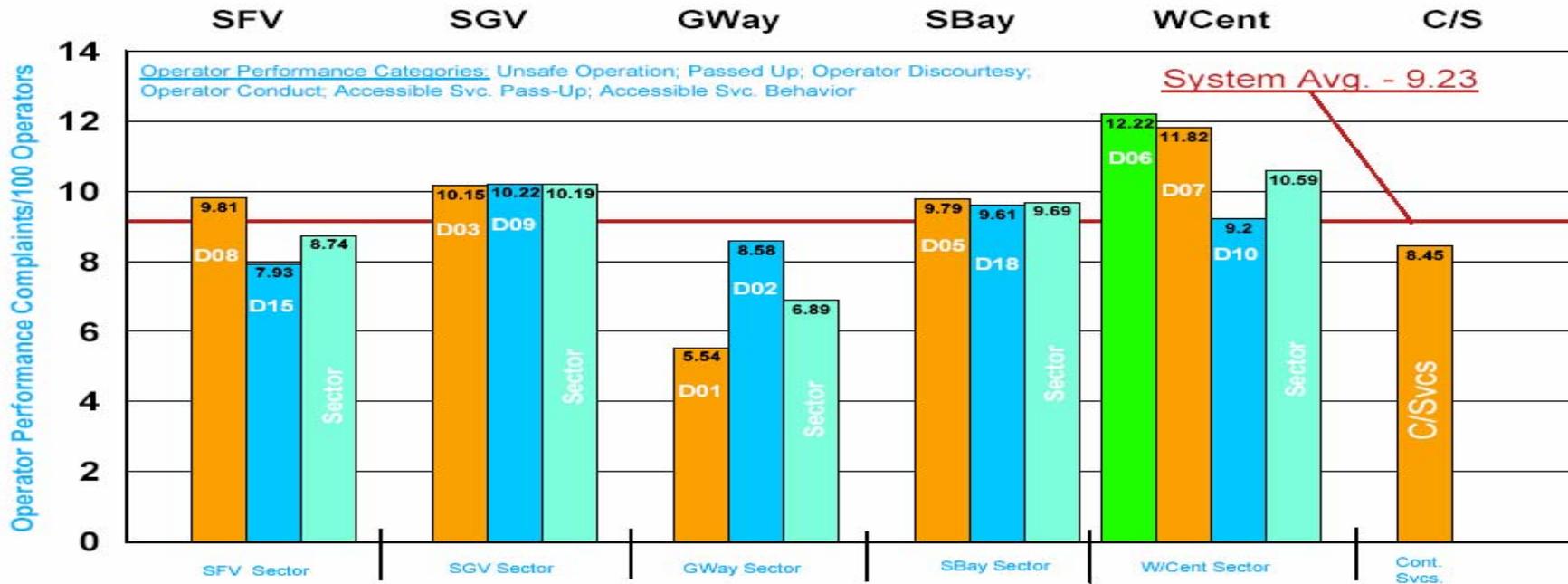


GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

SEPTEMBER 2006

Operator Performance Categories

Complaints per 100 Operators
Sector/Division Comparison - September 2006



Metro

Gateway Cities... Commitment to Safety and Service

GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

SEPTEMBER 2006

Accident Type Description	Oct-05	Nov	Dec	Jan-06	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	12 Months Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	3	1	5	12	8	8	6	15	4	7	12	9	90
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	9	6	11	4	7	10	6	8	6	2	3	1	73
COLLISION WITH (FIXED) STATIONARY OBJECT	4	6	3	8	3	8	4	5	3	3	2	2	51
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	1	1	1	2	5	6	1	7	2	9	4	5	44
SIDESWIPE- WHILE PASSING OTHER VEHICLE	3	2	2	5	5	5	3	1	3	4	4	3	40
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	7	5	3	0	3	2	3	3	1	1	4	5	37
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	3	0	3	6	2	4	6	4	3	3	0	3	37
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	5	2	7	1	0	2	1	6	4	1	1	2	32
COLLISION WITH VEHICLES PARKED AT CURB	2	1	2	5	2	3	4	3	0	5	1	1	29
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	0	1	0	2	4	3	2	1	1	6	3	5	28
Top Ten Total	37	25	37	45	39	51	36	53	27	41	34	36	461
Total Number of Accidents in the Month	55	43	53	56	54	65	43	71	41	58	49	49	637
Percent of Top Ten to Total No. of Accidents	67%	58%	70%	80%	72%	78%	84%	75%	66%	71%	69%	73%	72%



Gateway Cities Service Sector Customer Commendations

SEPTEMBER 2006

1	Division 1	Line 60	9/11/2006	12:55 PM	OSCAR R. TORRES
<p>Patron reported operator commendation. Patron stated that operator was handling a very crowded bus with ease. Patron stated the operator was picking up several passengers from a missed run. Patron explained the operator was very professional and was quite calm with the angry passengers. Patron wished to thank the operator for a job well done.</p>					
2	Division 1	Line 316	9/14/2006	10:00 AM	MARIA T. AVILA
<p>Patron wished to commend operator for doing a wonderful job. Patron stated this female operator is always pleasant and helpful to the public.</p>					
3	Division 2	Line 102	9/24/2006	12:00 PM	REGINA Y. BLACKMAN
<p>Patron commends operator. Patron states operator was great in performance, hospitable, kindly, cautious, and made his ride joyful.</p>					
4	Division 2	Line 102	9/23/2006	10:20 AM	ROLAND SANDERS
<p>Patron commends operator. Patron states operator was great in performance, hospitable, kindly, cautious, and made his ride joyful.</p>					

