

# Gateway Cities Service Sector

## Governance Council Meeting

February 8, 2007



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

GWC Sector Operations <sup>1</sup>	FY07 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	82,824,869	41,785,732	40,796,218	989,514
Non Labor	19,566,326	9,791,963	8,234,797	1,557,166
Allocated Accounts	16,228,650	8,114,325	5,649,650	2,464,675
<b>GWC Sector Total <sup>2</sup></b>	<b>\$118,619,844</b>	<b>\$59,692,020</b>	<b>\$54,680,665</b>	<b>\$5,011,356</b>
<b>Support Departments <sup>3</sup></b>	<b>\$8,092,528</b>	<b>\$4,043,496</b>	<b>\$3,749,584</b>	<b>\$293,912</b>
<b>Grand Total Sector &amp; Support Departments <sup>4</sup></b>	<b>\$126,712,372</b>	<b>\$63,735,516</b>	<b>\$58,430,248</b>	<b>\$5,305,268</b>

### COST PER REVENUE SERVICE HOUR & COST PER BOARDING

Revenue Service Hours	1,302,857	651,429	639,486
Cost per RSH	\$97.26	\$97.84	\$91.37
Cost per Boarding	\$1.65	\$1.65	\$1.42

<sup>1</sup> GWC Sector Operations consists of cost center budget (Enterprise Fund) for Transp., Maint., Facilities Maint., Vehicle Ops., 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.

<sup>4</sup> Revised FY07 Annual Budget: Wages and Uniform Allowance increase per union labor contract effective July 1, 2006, additional budget \$607K for UTU Nonwork Time account increase in October 2006, \$18K reduction on CNG account in November 2006, and \$52K labor increase in December 2006.



## December 2006 - YTD Budget Variance

### Variance Analysis for GWC Sector Operations

**Labor** The favorable budget variance in Labor accounts \$990K includes Fringe Benefits accounts \$816K and Non-Work Time accounts \$566K, which offset the budget variance in Contract Wages (\$410K) as follows: Clerks/Custodians/Storekeepers (\$23K), Supervisors wages (\$58K), Operator wages (\$99K), and Mechanics and Service Attendants (\$230K).

**Non Labor** The favorable budget variance in Non-Labor accounts \$1.6M is primarily in fuel – natural gas account \$1.5M. FY07 budgeted rate for natural gas is \$1 per therm. YTD average cost is only \$0.713 per therm. The favorable budget variance in other non-labor accounts are as follows: Fuel tax \$58K, Services \$52K, Materiel and Supplies \$29K, Miscellaneous \$21K, Training/Uniforms/Tools \$20K.

**Allocated Accounts** The favorable budget variance in Allocated Accounts \$2.5M is primarily in Public Liability/Property Damage Chargeback \$2.3M and Workers Compensation \$313K.



# December 2006 - YTD Budget Variance

## SUPPORT DEPARTMENTS

		Accounting	Construction	Project Mgmt	Finance	Human Services	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	4,902	(746)	58,130	3,092	1,790	(25,478)	-	(133,289)	(91,599)		
Non Labor	(2,591)	-	18,149	19,269	5,186	-	48,871	284,773	373,657		
Allocated	1,639	-	9,171	-	126	2,072	-	(1,155)	11,854		
Grand Total	3,950	(746)	85,450	22,360	7,102	(23,406)	48,871	150,329	293,912		



# GATEWAY CITIES SERVICE SECTOR KEY PERFORMANCE INDICATORS

FY07

FY06

PERFORMANCE INDICATORS	DECEMBER	YTD ACTUAL	YTD TARGET	DECEMBER	YTD ACTUAL	YTD TARGET
<b>Safety's 1st</b>						
Workers' Compensation Costs	\$659,869	\$3,837,896	\$4,151,141	\$205,269	\$4,827,027	\$4,688,375
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	12.65	10.64	9.64	5.79	10.15	16.50
Bus Traffic Accidents Per 100,000 Hub Miles	3.86	3.81	3.50	3.61	3.51	3.50
Passenger Accidents Per 100,000 Boardings	0.12	0.21	0.22	0.24	0.22	0.15
<b>BUS OPERATIONS</b>						
Complaints Per 100,000 Boardings	1.63	1.76	2.50	1.37	1.98	2.75
In Service On Time Performance (ISOTP)	65.6%	65.8%	72%	70.39%	71.86%	72.00%

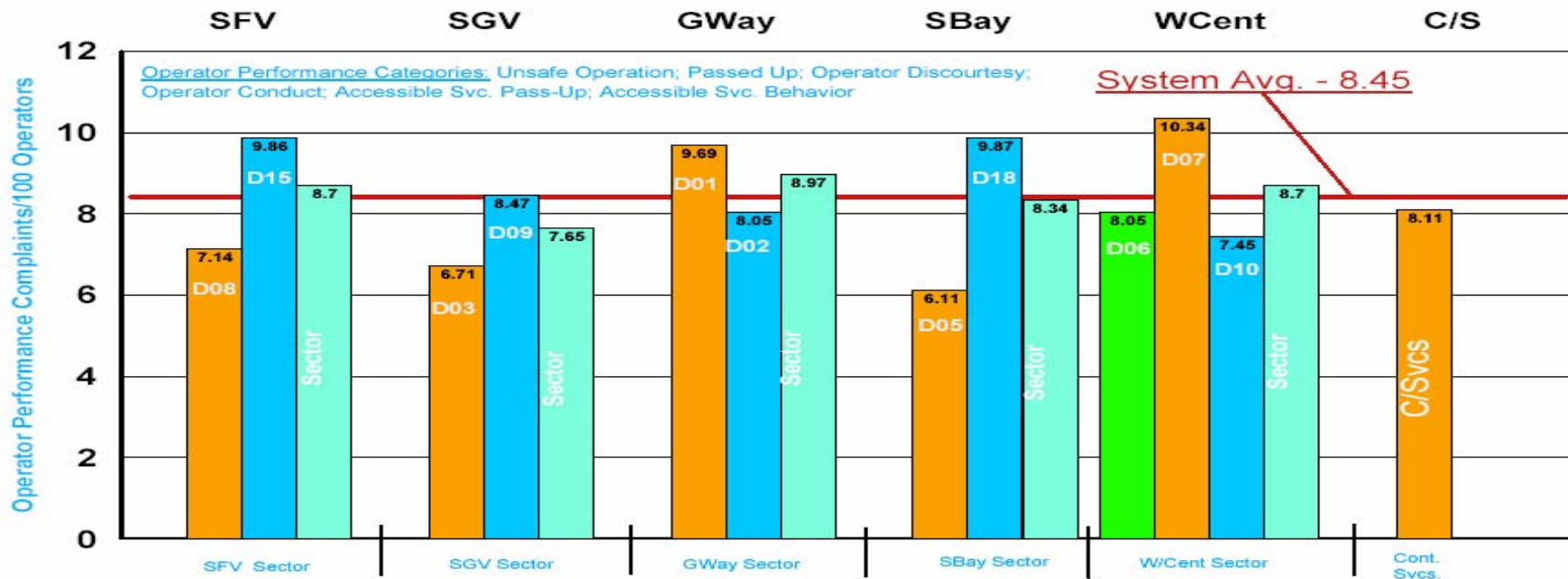


# GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

DECEMBER 2006

## Operator Performance Categories

Complaints per 100 Operators  
Sector/Division Comparison - December 2006



Metro

Gateway Cities... Commitment to Safety and Service

# GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

DECEMBER 2006

## Accident Type Description

	Jan-06	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	12 Months Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	12	8	8	6	15	6	7	12	10	5	14	8	111
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	4	7	10	6	8	6	2	3	2	14	1	3	66
COLLISION WITH (FIXED) STATIONARY OBJECT	8	3	8	4	5	3	3	2	3	5	7	8	59
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	2	5	6	1	7	2	9	4	4	3	2	1	46
SIDESWIPE- WHILE PASSING OTHER VEHICLE	5	5	5	3	1	3	4	4	5	5	1	5	46
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	6	2	4	6	4	3	3	0	3	3	3	6	43
COLLISION WITH VEHICLES PARKED AT CURB	5	2	3	4	3	0	5	1	2	5	3	3	36
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	1	0	4	1	6	4	0	2	2	3	3	0	26
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	2	4	3	2	1	1	6	3	5	3	2	3	35
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	0	3	2	3	3	1	1	4	5	6	0	3	31
<b>Top Ten Total</b>	<b>45</b>	<b>39</b>	<b>53</b>	<b>36</b>	<b>53</b>	<b>29</b>	<b>40</b>	<b>35</b>	<b>41</b>	<b>52</b>	<b>36</b>	<b>40</b>	<b>499</b>
<b>Total Number of Accidents in the Month</b>	<b>61</b>	<b>56</b>	<b>71</b>	<b>43</b>	<b>71</b>	<b>42</b>	<b>59</b>	<b>50</b>	<b>54</b>	<b>68</b>	<b>53</b>	<b>56</b>	<b>684</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	<b>74%</b>	<b>70%</b>	<b>75%</b>	<b>84%</b>	<b>75%</b>	<b>69%</b>	<b>68%</b>	<b>70%</b>	<b>76%</b>	<b>76%</b>	<b>68%</b>	<b>71%</b>	<b>73%</b>



# Gateway Cities Service Sector Customer Commendations

**DECEMBER 2006**

1	Division 1	Line 60	12/8/2006	5:35 PM	<b>ADORA L. COLEMEN</b>
<p>Patron commends operator. Patron states she had left her lunch box on one of the buses. The operator driving coach #7485 was kind enough to use the radio dispatch to help find her lunch box.</p>					

2	Division 1	Line 18	12/13/2006	7:52 AM	<b>RICARDO A. SUAREZ</b>
<p>Patron reported operator commendation. Patron states the operator is always on time, polite, professional, and an all around great person. Patron wished to thank him for doing such a wonderful job for the MTA.</p>					

3	Division 2	Line 121	12/20/2006	1:00 PM	<b>DWANDOLLYN JONES</b>
<p>Patron commends the operator for providing excellent service. Patron states that the operator was extremely helpful to two wheelchair passengers.</p>					

