

## Governance Council Meeting

March 8, 2007



## GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of January 2007

GWC Sector Operations <sup>1</sup>	FY07 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	82,824,869	48,625,724	48,019,211	606,513
Non Labor	19,566,326	11,421,026	9,718,972	1,702,054
Allocated Accounts	16,228,650	9,466,712	7,487,828	1,978,884
<b>GWC Sector Total <sup>2</sup></b>	<b>\$118,619,844</b>	<b>\$69,513,462</b>	<b>\$65,226,011</b>	<b>\$4,287,451</b>
<b>Support Departments <sup>3</sup></b>	<b>\$8,092,816</b>	<b>\$4,718,305</b>	<b>\$4,446,779</b>	<b>\$271,526</b>
<b>Grand Total Sector &amp; Support Departments <sup>4</sup></b>	<b>\$126,712,661</b>	<b>\$74,231,768</b>	<b>\$69,672,790</b>	<b>\$4,558,977</b>

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

Revenue Service Hours	1,302,857	760,000	751,400
Cost per RSH	\$97.26	\$97.67	\$92.72
Cost per Boarding	\$1.65	\$1.65	\$1.45

<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.



## January 2007 - YTD Budget Variance

# Variance Analysis for GWC Sector Operations

- Labor** The favorable budget variance in Labor accounts \$607K includes Fringe Benefits accounts \$876K and Non-Work Time accounts \$680K, which offset the unfavorable budget variance in **Contract Wages (\$964K) as follows:** Operator wages (\$534K), Mechanics and Service Attendants (\$334K), Supervisors wages (\$62K), and Clerks/Custodians/Storekeepers (\$34K).
- Non Labor** The favorable budget variance in Non-Labor accounts \$1.7M is primarily in fuel – natural gas account \$1.7M. FY07 budgeted rate for natural gas is \$1 per therm. YTD average cost is only **\$0.7065 per therm.** The favorable budget variance in other non-labor accounts are as follows: Services \$59K, Training/Uniforms/Tools \$49K, Materiel and Supplies \$20K, and Miscellaneous \$20K.
- Allocated Accounts** The favorable budget variance in Allocated Accounts \$2.0M is primarily in Public Liability/Property Damage Chargeback \$2.4M, which offset the unfavorable budget variance in Workers Compensation (\$242K).




# January 2007 - YTD Budget Variance

## SUPPORT DEPARTMENTS

		Accounting	Construction	Project Mgmt	Finance	Human Services	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	5,618	(746)	57,438	3,092	1,915	(25,283)	-	(199,302)	(157,270)		
Non Labor	(3,856)	-	21,212	21,495	4,964	-	56,822	312,678	413,315		
Allocated	1,912	-	10,700	-	150	2,709	-	10	15,481		
<b>Grand Total</b>	<b>3,674</b>	<b>(746)</b>	<b>89,350</b>	<b>24,586</b>	<b>7,029</b>	<b>(22,574)</b>	<b>56,822</b>	<b>113,386</b>	<b>271,526</b>		



## GATEWAY CITIES SERVICES SECTOR KEY PERFORMANCE INDICATORS

PERFORMANCE INDICATORS	FY07			FY06		
	JANUARY	YTD ACTUAL	YTD TARGET	JANUARY	YTD ACTUAL	YTD TARGET
<b>SAFETY</b> 						
Workers' Compensation Costs	\$1,247,330	\$5,085,226	\$4,842,997	(\$184,394)	\$4,642,633	\$5,469,771
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours*	12.94	10.99	9.64	6.95	9.69	16.50
Bus Traffic Accidents Per 100,000 Hub Miles	4.67	4.01	3.50	3.88	3.57	3.50
Passenger Accidents Per 100,000 Boardings	0.22	0.19	0.22	0.16	0.21	0.15
<b>BUS OPERATIONS</b>						
Complaints Per 100,000 Boardings	1.98	1.79	2.50	1.35	1.90	2.75
In Service On Time Performance (ISOTP)	69.7%	67.3%	72%	67.83%	71.29%	72%

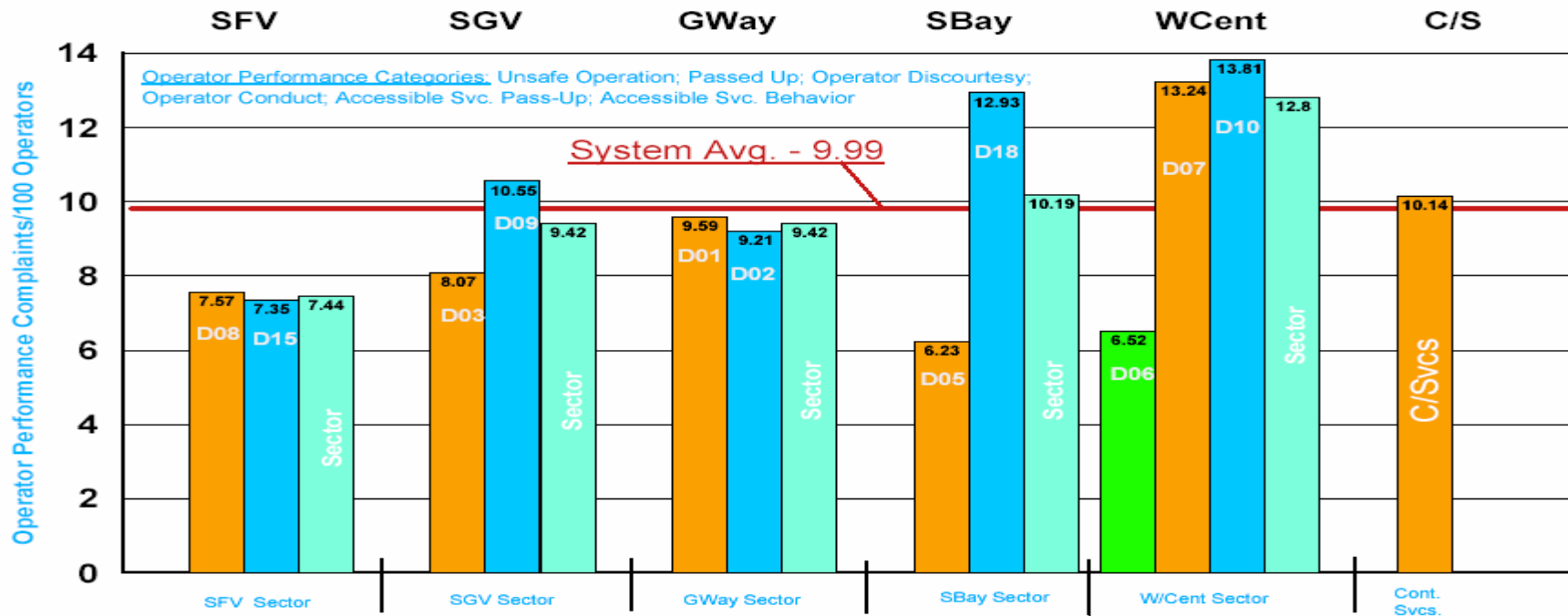


# GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

JANUARY 2007

## Operator Performance Categories

Complaints per 100 Operators  
Sector/Division Comparison - January 2007



Metro

Gateway Cities... Commitment to Safety and Service

# GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

**JANUARY 2007**

Accident Type Description	Feb 06	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan 07	12 Months Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	8	8	6	15	6	7	12	10	5	14	8	9	108
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	7	10	6	8	6	2	3	2	14	1	3	7	69
COLLISION WITH (FIXED) STATIONARY OBJECT	3	8	4	5	3	3	2	3	5	7	8	7	58
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	5	6	1	7	2	9	4	4	3	2	1	2	46
SIDESWIPE- WHILE PASSING OTHER VEHICLE	5	5	3	1	3	4	4	5	5	1	5	5	46
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	2	4	6	4	3	3	0	3	3	3	6	2	39
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	4	3	2	1	1	6	3	5	3	2	3	3	36
COLLISION WITH VEHICLES PARKED AT CURB	2	3	4	3	0	5	1	2	5	3	3	3	34
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	3	2	3	3	1	1	4	5	6	0	3	1	32
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	0	4	1	6	4	0	2	2	3	3	0	3	28
<b>Top Ten Total</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>42</b>	<b>496</b>
<b>Total Number of Accidents in the Month</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>70</b>	<b>693</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	70%	75%	84%	75%	69%	68%	70%	76%	76%	68%	71%	60%	72%



## Gateway Cities Service Sector Customer Commendations

**JANUARY 2007**

1	Division 1	Line 60	1/3/2007	1:00 PM	<b>JOSE M. CASTRO</b>
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Patron commends operator. Patron states operator is courteous, helpful, friendly, and very professional. Patron thanks operator for doing such a great job.

2	Division 1	Line 460	1/13/2007	11:30 PM	<b>BRANDY C ANKENY</b>
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I would like to let MTA know what great people they employ. I am an eighteen year old female, and on the night in question, Brandy really went out of her way to help my friends and me. I would just like to thank Brandy and the MTA for hiring such exemplary employees.

3	Division 1	Line 705	1/5/2007	5:35 AM	<b>WALTER A. VENEGAS</b>
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On Friday, January 5, 2007, the bus driver of the 705 S/B who was a bit early for the 5:35 am stop at Pico and LaCienega showed great courtesy for stopping to pick me up as I ran to the bus. I don't know his name, and he is not working the 705 line this week. I hope he is assigned permanently to this line, assuming, of course, he wants to do so. I know being a bus driver is not a fun job, and it is easy to get burned out, so such drivers are a treasure.

4	Division 1	Line 62	1/24/2007	12:00 PM	<b>GASTON MARTINEZ</b>
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Patron commends the operator for his professionalism. Patron states operator is reliable, courteous, and is deserving of recognition.

5	Division 2	Line 105	1/19/2007	11:17 AM	<b>BOBBY STAVES</b>
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On 1/19/2007, Operator who drove #7756, route 105, going s/b on La Cienega/Wilshire at 11:17 am, kudos to him for waiting for a wheelchair bound rider to cross the street and ride. We need more drivers like that one.

