

Gateway Cities Service Sector

Governance Council Meeting

April 12, 2007



GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of February 2007

GWC Sector Operations ¹	FY07 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	82,824,869	55,465,715	54,508,537	957,178
Non Labor	19,566,326	13,050,090	11,247,789	1,802,300
Allocated Accounts	16,228,650	10,819,100	8,051,628	2,767,472
GWC Sector Total ²	\$118,619,844	\$79,334,905	\$73,807,954	\$5,526,951
Support Departments ³	\$8,092,816	\$5,393,114	\$5,133,526	\$259,588
Grand Total Sector & Support Departments ⁴	\$126,712,661	\$84,728,019	\$78,941,480	\$5,786,539

COST PER REVENUE SERVICE HOUR & COST PER BOARDING

Revenue Service Hours	1,302,857	868,572	853,128
Cost per RSH	\$97.26	\$97.55	\$92.53
Cost per Boarding	\$1.65	\$1.65	\$1.44

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



February 2007 - YTD Budget Variance

Variance Analysis for GWC Sector Operations

- Labor** The favorable budget variance in Labor accounts \$957K includes Fringe Benefits accounts \$1.0M and Non-Work Time accounts \$776K, which offset the unfavorable budget variance in Contract Wages (\$911K) as follows: Operator wages (\$485K), Mechanics and Service Attendants (\$351K), Supervisors wages (\$42K), and Clerks/Custodians/Storekeepers (\$33K).
- Non Labor** The favorable budget variance in Non-Labor accounts \$1.8M is primarily in fuel – natural gas account \$1.9M. FY07 budgeted rate for natural gas is \$1 per therm. YTD average cost is only \$0.7199 per therm. The favorable budget variance in other non-labor accounts are as follows: Services \$67K, Training/Uniforms/Tools \$65K, Miscellaneous \$23K, and Materiel and Supplies \$21K. The favorable budget variance in fuel and other non-labor accounts offset the budget overrun in bus parts (\$320K).
- Allocated Accounts** The favorable budget variance in Allocated Accounts \$2.8M is primarily in Public Liability/Property Damage Chargeback \$2.5M and Workers Compensation \$438K.



February 2007 - YTD Budget Variance

SUPPORT DEPARTMENTS

		Accounting	Construction	Project Mgmt	Finance	Human Services	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	7,027	(746)	57,241	3,092	2,172	(24,251)	-	(299,140)	(254,605)		
Non Labor	(6,932)	-	25,906	20,990	6,881	-	64,772	398,357	509,974		
Allocated	462	-	12,229	-	167	3,136	-	(11,775)	4,218		
Grand Total	558	(746)	95,376	24,082	9,219	(21,115)	64,772	87,442	259,588		



GATEWAY CITIES SERVICE SECTOR

KEY PERFORMANCE INDICATORS

FY07

FY06

PERFORMANCE INDICATORS	FEBRUARY	YTD ACTUALS	YTD TARGET
SAFETY			
Workers' Compensation Costs	\$11,506	\$5,096,731	\$5,534,854
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours*	10.58	11.07	9.64
Bus Traffic Accidents Per 100,000 Hub Miles	4.12	3.97	3.50
Passenger Accidents Per 100,000 Boardings	0.20	0.20	0.22
BUS OPERATIONS			
Complaints Per 100,000 Boardings	1.83	1.80	2.50
In Service On Time Performance (ISOTP)	67.26%	67.26%	72%

PERFORMANCE INDICATORS	FEBRUARY	YTD ACTUALS	YTD TARGET
SAFETY			
Workers' Compensation Costs	\$490,601	\$5,133,233	\$6,251,166
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours*	13.74	10.09	16.50
Bus Traffic Accidents Per 100,000 Hub Miles	3.95	3.61	3.50
Passenger Accidents Per 100,000 Boardings	0.26	0.22	0.15
BUS OPERATIONS			
Complaints Per 100,000 Boardings	1.58	1.46	2.75
In Service On Time Performance (ISOTP)	72.57%	72.34%	72%

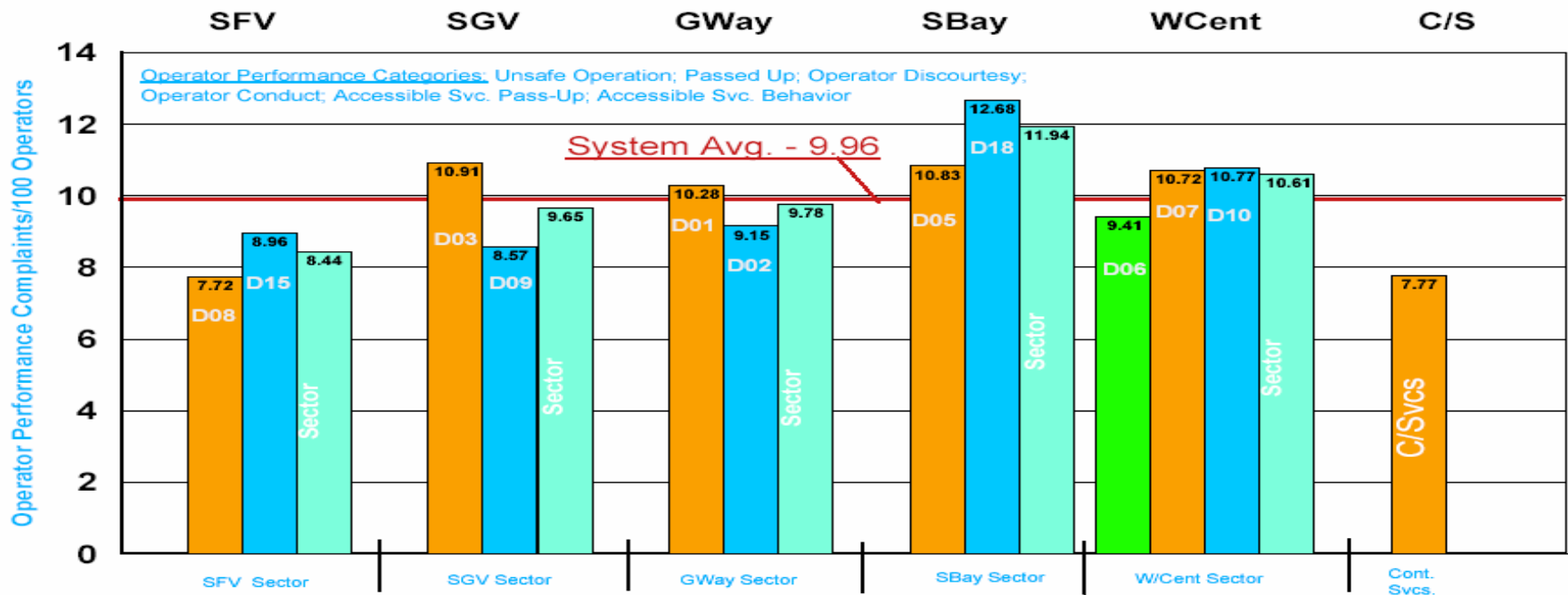


GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

FEBRUARY 2007

Operator Performance Categories

Complaints per 100 Operators
Sector/Division Comparison - February 2007



GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

FEBRUARY 2007

Accident Type Description	Mar 06	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan 07	Feb 07	12 Months Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	8	6	15	6	7	12	10	5	14	9	9	10	111
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	10	6	8	6	2	3	2	14	1	2	7	7	68
COLLISION WITH (FIXED) STATIONARY OBJECT	8	4	5	3	3	2	3	5	8	9	8	5	63
SIDESWIPE- WHILE PASSING OTHER VEHICLE	5	3	1	3	4	4	5	5	3	3	5	2	43
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	6	1	7	2	9	4	4	3	2	2	2	0	42
COLLISION WITH VEHICLES PARKED AT CURB	3	4	3	0	5	1	3	5	3	4	3	6	40
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	4	6	4	3	3	0	3	3	3	6	2	3	40
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	3	2	1	1	7	3	4	3	2	3	3	5	37
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	4	1	6	4	0	2	2	3	2	2	2	3	31
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	2	3	3	1	1	4	5	6	0	3	1	1	30
Top Ten Total	53	36	53	29	41	35	41	52	38	43	42	42	505
Total Number of Accidents in the Month	71	43	71	42	59	50	54	68	53	56	70	56	693
Percent of Top Ten to Total No. of Accidents	74.6%	83.7%	74.6%	69.0%	69.5%	70.0%	75.9%	76.5%	71.7%	76.8%	60.0%	75.0%	72.9%

Note: Monthly total number of accidents reported by accident type may change as division staff updated the accident reports after further investigation.



Gateway Cities Service Sector Customer Commendations

FEBRUARY 2007

1	Division 1	Line 60	2/16/2007	2:05 PM	JOSE M. CASTRO
---	------------	---------	-----------	---------	-----------------------

Patron commends operator. Patron states operator provides excellent customer service. Patron states operator is patient, courteous, kind, helpful, informative, and professional. Patron states operator deserves to be commended.

2	Division 1	Line 460	2/19/2007	10:00 AM	ELICEO BENITEZ
---	------------	----------	-----------	----------	-----------------------

Patron commends operator she witnessed on 2/19/07 approximately at 10:00 am for his professionalism. Patron states operator was patient, courteous, and is very accommodating.

3	Division 1	Line 60	2/28/2007	5:13 AM	OSCAR R. TORRES
---	------------	---------	-----------	---------	------------------------

Patron states he heard a female passenger plotting to call and complain on the operator. She was saying that he was rude. Patron states that it is not true. The Operator on vehicle #5400 is very quiet, patient, and courteous.

4	Division 2	Line 10	2/23/2007	3:45 PM	CHARLES "TONY" MALONE
---	------------	---------	-----------	---------	------------------------------

Patron commends operator. Patron states operator on vehicle # 7316 drove safely, was courteous, and very professional.

5	Division 2	Line 55	2/23/2007	1:00 PM	SHIESHA R. TAYLOR
---	------------	---------	-----------	---------	--------------------------

Patron commends operator. Patron states operator was courteous, patient, neatly dressed, and very professional.



Gateway Cities Service Sector Customer Commendations

FEBRUARY 2007

6	Division 2	Line 105	2/5/2007	4:07 AM	RONALD L. SHORT
---	------------	----------	----------	---------	------------------------

Patron commends the operator for providing excellent service. Patron stated that since the operator started driving this run in December, the bus has always been on time. Patron states that this operator is really concerned for his passengers.

7	Division 2	Line 611	2/3/2007	2:00 PM	MARIO A. LOPEZ
---	------------	----------	----------	---------	-----------------------

Wheelchair patron commends the operator for providing assistance. Patron stated that he had been riding buses for three days. He stated that this operator got up from his seat and assisted him. During the previous three days that he was on the bus, none of the operators assisted him. Patron was extremely impressed by operator.

8	Division 2	Line 105	2/9/2007	12:30 PM	LATRICE R. TYLER
---	------------	----------	----------	----------	-------------------------

Patron reported operator commendation Patron states operator is very polite and very helpful to the disabled and the elderly. Job well done!

9	Division 2	Line 10	2/13/2007	12:09 PM	KEVIN L. HARDEN
---	------------	---------	-----------	----------	------------------------

Patron commends operator. Patron wants to extend her gratitude to operator for his kindness and courtesy. Patron states she was running to catch the bus, operator waited for her. Patron states operator went beyond and above his call of duty.

10	Division 2	Line 612	2/15/2007	3:10 PM	GUY H. WILLIAMS
----	------------	----------	-----------	---------	------------------------

Patron commends operator. Patron states operator is very patient, courteous, kind, helpful, and professional. Patron states operator greets all of his passengers with a friendly smile.

