

Gateway Cities Service Sector

Governance Council Meeting

July 8, 2004



Gateway Cities Service Sector - YTD Budget Variance as of May 2004

| GWC SECTOR OPERATIONS* | Annual Budget | YTD Budget | YTD Actual | YTD Favorable/ (Unfavorable) Variance | Estimated Strike Savings*** | "Strike-Adjusted" Variance |
|---|-----------------------|----------------------|----------------------|---|--------------------------------|-------------------------------|
| Labor | 57,192,776 | 52,540,622 | 50,304,581 | 2,236,041 | | |
| Non Labor | 9,028,351 | 8,287,000 | 8,885,844 | (598,845) | | |
| Allocated Accounts | 23,039,683 | 21,159,089 | 14,838,408 | 6,320,680 | | |
| Grand Total | \$ 89,260,810 | \$ 81,986,711 | \$ 74,028,833 | \$ 7,957,877 | \$ (6,078,362) | \$ 1,879,515 |
| Support Departments** | \$ 15,623,115 | \$ 14,320,828 | \$ 16,862,583 | \$ (2,541,755) | | |
| Total Sector and Support Departments | \$ 104,883,925 | \$ 96,307,539 | \$ 90,891,416 | \$ 5,416,122 | \$ (6,078,362) | \$ (662,240) |
| COST PER REVENUE SERVICE HOURS | | | | | | |
| Revenue Service Hours | 976,248 | 896,225 | 829,862 | 66,363 | | |
| Cost per RSH | \$ 107.44 | \$ 107.46 | \$ 109.53 | | | |

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

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

*** Estimated Strike Savings in contract wages (normal and overtime), fringe benefits (contract non-work time, FICA, and Medicare), workers' compensation, fuel, and parts/material & supplies in 35-day work stoppage in October and November 2003.



Variance Analysis for GWC Service Sector Operations

Labor Favorable variance ATU (Mechanics/Service Attendants) \$0.6M and UTU (Bus Operators) \$0.3M related to strike savings. Favorable variance \$0.2M for Transitional Duty and \$1.2M in Allocated Fringe Benefits for both contract and non-contract labor.

Non Labor Unfavorable variance (\$1.0M) in fuel accounts: diesel and CNG. Primarily due to high natural gas unit rate experienced in FY04 (Budgeted at \$0.5 per therm vs. YTD average \$0.6 per therm) and CNG consumptions are higher than budgeted level. Favorable variance \$0.4M in parts and other material & supplies related to strike savings.

Allocated Accounts Favorable variance Workers Comp \$7.2M and unfavorable variance Allocated Overhead (\$0.9M).



YTD VARIANCE as of May 2004

Gateway Cities Service Sector Operations

| | Transp. | Maint. | Facilities Maint. | Sector Office | Grand Total |
|--------------------|------------------|------------------|----------------------|------------------|------------------|
| Labor | 869,111 | 1,287,831 | 125,066 | (45,967) | 2,236,041 |
| Non Labor | 82,272 | (929,598) | 157,957 | 90,523 | (598,845) |
| Allocated Accounts | 3,818,954 | 2,653,252 | 10,260 | (161,786) | 6,320,680 |
| Grand Total | 4,770,337 | 3,011,485 | 293,284 | (117,229) | 7,957,877 |




YTD VARIANCE as of May 2004

Support Departments

| | Administration | Chief of Staff | Finance | ITS | Procurement | Risk Mgmt | Transit Ops | Grand Total |
|--------------------|----------------|----------------|---------|----------|-------------|-------------|--------------------|--------------------|
| Labor | (3,309) | 5,805 | 3,836 | 43,899 | 124,918 | (1,490,625) | (1,315,476) | |
| Non Labor | 24,567 | 20,244 | 170,722 | (51,715) | 546 | (456,443) | (790,575) | (1,082,653) |
| Allocated | | (6,691) | 39,189 | (7,591) | 8,255 | (176,787) | | (143,625) |
| Grand Total | 21,258 | 19,359 | 213,746 | (15,407) | 133,719 | (456,443) | (2,457,986) | (2,541,755) |



**GATEWAY CITIES SERVICE SECTOR
KEY PERFORMANCE INDICATORS
MAY 2004**

| PERFORMANCE INDICATORS | CURRENT MONTH | FY04 YTD | TARGET | |
|---|--|-----------|-------------|--------------|
| SAFETY  | | | | |
| 1 | Workers' Compensation Costs | \$436,554 | \$7,532,447 | \$14,782,061 |
| 2 | OSHA Occupational Incidents - Transportation | 3 | 40 | 0 |
| 3 | OSHA Occupational Incidents - Maintenance | 1 | 11 | 0 |
| 4 | New Workers' Compensation Claims Per 100 Employees | | | 1.86 |
| 5 | Bus Traffic Accidents Per 100,000 Hub Miles | 2.47 | 3.77 | 3.30 |
| 6 | Passenger Accidents Per 100,000 Boardings | 0.21 | 0.19 | 0.33 |
| BUS OPERATIONS | | | | |
| 7 | Mean Miles Between Chargeable Mechanical Failures | 10,576 | 8,784 | 8,000 |
| 8 | Complaints Per 100,000 Boardings | 2.48 | 3.12 | 2.50 |
| 9 | In Service On Time Performance (ISOTP) | 69.73% | 68.90% | 80.00% |
| 10 | Passenger Boardings* | 5,195,361 | 45,102,293 | 46,202,976 |

Note:

*Target adjusted by 2 months (October and November) because of the strike.



Gateway Cities Service Sector

May 2004

| FY04 GWC TOP TEN TYPES OF BUS TRAFFIC ACCIDENTS | | | | | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|------------|
| Accident Type Description | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | YTD Total |
| Other Vehicle Involved With Bus Standing In Zone | 4 | 2 | 5 | 3 | 4 | 13 | 8 | 6 | 7 | 5 | 4 | | 61 |
| Collision With Vehicles Parked At Curb | 5 | 9 | 4 | 1 | 4 | 3 | 2 | 3 | 7 | 2 | 0 | | 40 |
| Collision With (Fixed) Stationary Object | 3 | 3 | 4 | 1 | 1 | 6 | 3 | 3 | 3 | 5 | 6 | | 38 |
| Sideswipe- Other Vehicle Passing Our Vehicle | 4 | 5 | 3 | 1 | 0 | 4 | 1 | 2 | 6 | 2 | 3 | | 31 |
| Other Vehicle Hit Bus (Includes Drifting Back) | 2 | 2 | 7 | 0 | 2 | 3 | 2 | 5 | 4 | 2 | 1 | | 30 |
| All Other Intersection Collisions | 3 | 1 | 2 | 2 | 1 | 3 | 1 | 5 | 6 | 3 | 1 | | 28 |
| All Other Accidents Between Intersections | 0 | 1 | 3 | 2 | 2 | 0 | 2 | 2 | 4 | 5 | 0 | | 21 |
| Bus Hits Vehicle (Includes Drifting Back) | 2 | 0 | 2 | 0 | 2 | 0 | 5 | 1 | 3 | 1 | 4 | | 20 |
| Sideswipe- While Passing Other Vehicle | 3 | 3 | 4 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 5 | | 18 |
| Straight Ahead-Other Vehicle From Right | 5 | 4 | 4 | 0 | 0 | 0 | 2 | 1 | 2 | 0 | 0 | | 18 |
| Top Ten Total | 31 | 30 | 38 | 10 | 16 | 32 | 26 | 29 | 43 | 26 | 24 | | 305 |
| Total Number of Accidents in the Month | 47 | 45 | 53 | 18 | 22 | 53 | 31 | 43 | 63 | 43 | 31 | | 449 |
| Percent of Top Ten to Total No. of Accidents | 66% | 67% | 72% | 56% | 73% | 60% | 84% | 67% | 68% | 60% | 77% | | 68% |



Gateway Cities Service Sector Customer Complaints

| | | MAY 2004 | | |
|-------------|-----------------------|------------|------------|------------|
| | | Division 1 | Division 2 | GWC |
| DESCRIPTION | | | | |
| 1 | BUS STOP | 0 | 0 | 0 |
| 2 | FACILITIES | 0 | 0 | 0 |
| 3 | EARLY | 2 | 2 | 4 |
| 4 | LATE | 5 | 5 | 10 |
| 5 | NO SHOW | 10 | 13 | 23 |
| 6 | OFF ROUTE | 1 | 2 | 3 |
| 7 | LAYOVER ZONE | 1 | 0 | 1 |
| 8 | FAULTY EQUIPT | 1 | 0 | 1 |
| 9 | HEAT-A/C | 0 | 0 | 0 |
| 10 | DIRTY BUS | 0 | 0 | 0 |
| 11 | HEADSIGN | 0 | 0 | 0 |
| 12 | TRANSFER | 0 | 0 | 0 |
| 13 | WRONG FARE | 2 | 4 | 6 |
| 14 | SR. ID CARD | 0 | 0 | 0 |
| 15 | HC ID CARD | 0 | 0 | 0 |
| 16 | STUDENT ID CARD | 0 | 0 | 0 |
| 17 | IMPROPER CURB STOP | 1 | 1 | 2 |
| 18 | UNSAFE OPERATION | 4 | 8 | 12 |
| 19 | ACCIDENT | 5 | 4 | 9 |
| 20 | PASSED UP | 18 | 11 | 29 |
| 21 | CARRIED PAST STOP | 0 | 0 | 0 |
| 22 | FAILURE TO CALL STOPS | 0 | 0 | 0 |
| 23 | OP DISCOURTESY | 11 | 7 | 18 |
| 24 | GEN. EMPLOYEE DISCOUR | 0 | 0 | 0 |
| 25 | SEX HARASSMENT | 0 | 0 | 0 |
| 26 | CROWDED BUS | 0 | 1 | 1 |
| 27 | PASSENGER CONDUCT | 0 | 0 | 0 |
| 28 | OP CONDUCT | 0 | 2 | 2 |
| 29 | INCORRECT INFO | 0 | 1 | 1 |
| 30 | TELEPHONE INFO COMP | 0 | 0 | 0 |
| 31 | MISC. | 0 | 1 | 1 |
| 32 | ACCESSIBLE BUS | 5 | 1 | 6 |
| 33 | SPEC. OP ISSUES | 0 | 0 | 0 |
| 34 | TOTALS | 66 | 63 | 129 |



Customer Commendations

May 2004

| | | | | | | |
|---|------------|----------|-----------|----------|----------------------------------|--|
| 1 | Division 1 | Line 460 | 4/23/2004 | 12:00 PM | Operator Teresa L. Thomas | Patron commended the operator who provided excellent service. Patron states the operator is a skillful driver and is good with the public. Patron states the operator has a cheerful attitude. |
| 2 | Division 1 | Line 460 | 5/6/2004 | 6:30 PM | Operator Antonieta Zuniga | Patron commended the operator who provided excellent service. Patron states the operator is the best driver and is very professional. Patron states the operator takes care of his passengers' needs and is always on time. Patron states she is very satisfied with the service. |
| 3 | Division 1 | Line 745 | 4/27/2004 | 8:00 AM | Operator Manuel R. Guzman | Letter #CR -04-0146-CR. Patron states, "I want to commend MTA Operator #19851 on excellent service and safety. Operator #19851 of Division One is a very cordial individual. He is a safe driver and very punctual. His bus malfunctioned one morning, stopping partially on railroad tracks. Other passengers and I were very fearful and alarmed. Operator #19851 took control of the unfortunate incident. His calmness and assurance that we would all be okay set our minds at ease. Thank you operator #19851 for taking care of business and getting us safely to our destinations. Please inform the operator of this commendation of excellent service. Thank you." |
| 4 | Division 1 | Line 18 | 4/27/2004 | 8:00 AM | Operator Rene Sanz | Letter #CR-04-0147-CR. Patron reports a good operator. Patron states, "I write you because of exemplary conduct of MTA Operator badge #35505 of Division One. Operator is very nice and shows real concern for passengers. He greets his passengers with a warm smile and always calls out his stops not once, but twice. He allows his passengers to board when transferring from other MTA buses, not pulling off when passengers are running towards his bus. He is a very safe operator and exhibits patience with his passengers. Operator #35505 is an added plus for the MTA, and I extend my gratitude to him for being such a pleasant operator who deals with the public on a daily basis. Please inform Operator #35505 of this correspondence. Thank you very much." |
| 5 | Division 2 | Line 16 | 5/27/2004 | 7:20 AM | Operator Curtis D. Dean | Internet Form Comment: I just want to say what a great driver this bus had. He was friendly and pleasant. Most of all, the ride into downtown was comfortable and quick. Stops and starts were gentle - a very pleasant experience. I wish more drivers were like this one. |

