

# Gateway Cities Service Sector

## Governance Council Meeting

December 14, 2006



**Metro**

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

| GWC Sector Operations <sup>1</sup>                                   | FY07<br>Annual Budget | YTD Budget          | YTD Actual          | YTD Variance<br>Favorable/<br>(Unfavorable) |
|--|-----------------------|---------------------|---------------------|---|
| Labor  | 82,772,163            | 27,843,010          | 26,873,252          | 969,758                                     |
| Non Labor  | 19,584,012            | 6,527,957           | 5,249,042           | 1,278,915                                   |
| Allocated Accounts   | 16,228,650            | 5,409,550           | 4,798,244           | 611,306                                     |
| <b>GWC Sector Total <sup>2</sup></b>                                 | <b>\$118,584,825</b>  | <b>\$39,780,517</b> | <b>\$36,920,538</b> | <b>\$2,859,979</b>                          |
| <b>Support Departments <sup>3</sup></b>                              | <b>\$8,092,528</b>    | <b>\$2,696,467</b>  | <b>\$2,445,681</b>  | <b>\$250,786</b>                            |
| <b>Grand Total Sector<br/>&amp; Support Departments <sup>4</sup></b> | <b>\$126,677,352</b>  | <b>\$42,476,984</b> | <b>\$39,366,219</b> | <b>\$3,110,765</b>                          |

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

|                       |           |         |         |
|-----------------------|-----------|---------|---------|
| Revenue Service Hours | 1,302,857 | 434,286 | 428,074 |
| Cost per RSH          | \$97.23   | \$97.81 | \$91.96 |
| 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. Also additional budget \$607K for UTU Nonwork Time account increase in October 2006.

# October 2006 - YTD Budget Variance

## Variance Analysis for GWC Sector Operations

- Labor** The favorable budget variance in Labor accounts \$970K includes Fringe Benefits accounts \$571K and Non-Work Time accounts \$557K, which offset the budget variance in Contract Wages (\$163K) as follows: Operator wages \$14K, Clerks/Custodians/Storekeepers (\$9K), Supervisors wages (\$33K), and Mechanics and Service Attendants (\$134K).
- Non Labor** The favorable budget variance in Non-Labor accounts \$1.3M is primarily in fuel – natural gas account \$1.0M. FY07 budgeted rate for natural gas is \$1 per therm. YTD average cost is only \$0.673 per therm. The favorable budget variance in other non-labor accounts are as follows: Lubricant for revenue vehicles \$52K, Fuel tax \$39K, Services \$36K, Training/Uniforms/Tools \$34K, Miscellaneous \$19K, Materiel and Supplies \$3K.
- Allocated Accounts** The favorable budget variance in Allocated Accounts \$611K is primarily in Public Liability/Property Damage Chargeback \$726K, which offset the unfavorable budget variance in Regional Cost (\$12K) and Workers Compensation (\$6K).



# October 2006 - YTD Budget Variance

## SUPPORT DEPARTMENTS

|             |        | Accounting | Finance | Human Services | ITS      | Procurement | Risk Mgmt | Transit Ops     | Grand Total |
|-------------|--------|------------|---------|----------------|----------|-------------|-----------|-----------------|-------------|
| Labor       | 3,471  | 64,335     | 3,092   | 1,371          | (17,184) | -           | (144,115) | <b>(89,031)</b> |             |
| Non Labor   | 7,772  | 54,175     | 14,970  | 5,349          | -        | 32,970      | 227,338   | <b>342,574</b>  |             |
| Allocated   | 1,093  | 6,114      | -       | 84             | (1,888)  | -           | (8,160)   | <b>(2,757)</b>  |             |
| Grand Total | 12,335 | 124,625    | 18,061  | 6,804          | (19,071) | 32,970      | 75,062    | 250,786         |             |



# GATEWAY CITIES SERVICE SECTOR

## KEY PERFORMANCE INDICATORS

| PERFORMANCE INDICATORS  | FY07      |                |               | FY06        |                |               |
|---|-----------|----------------|---------------|-------------|----------------|---------------|
|   | OCTOBER   | YTD<br>ACTUALS | YTD<br>TARGET | OCTOBER     | YTD<br>ACTUALS | YTD<br>TARGET |
| <b>SAFETY</b>   |           |                |               |             |                |               |
| Workers' Compensation Costs   | \$946,954 | \$2,773,106    | \$2,767,427   | \$1,315,777 | \$3,241,018    | \$3,125,583   |
| New Workers' Compensation Indemnity Claims<br>Per 200,000 Exposure Hours* | 6.59      | 9.67           | 9.64          | 14.89       | 10.82          | 16.50         |
| Bus Traffic Accidents Per 100,000 Hub Miles                               | 4.40      | 3.76           | 3.50          | 3.71        | 3.64           | 3.50          |
| Passenger Accidents Per 100,000 Boardings                                 | 0.19      | 0.21           | 0.20          | 0.19        | 0.21           | 0.15          |
| <b>BUS OPERATIONS</b>   |           |                |               |             |                |               |
| Complaints Per 100,000 Boardings  | 1.66      | 1.86           | 2.50          | 1.95        | 2.24           | 2.75          |
| In Service On Time Performance (ISOTP)                                    | 65.53%    | 68.05%         | 72%           | 72.29%      | 73.18%         | 72%           |

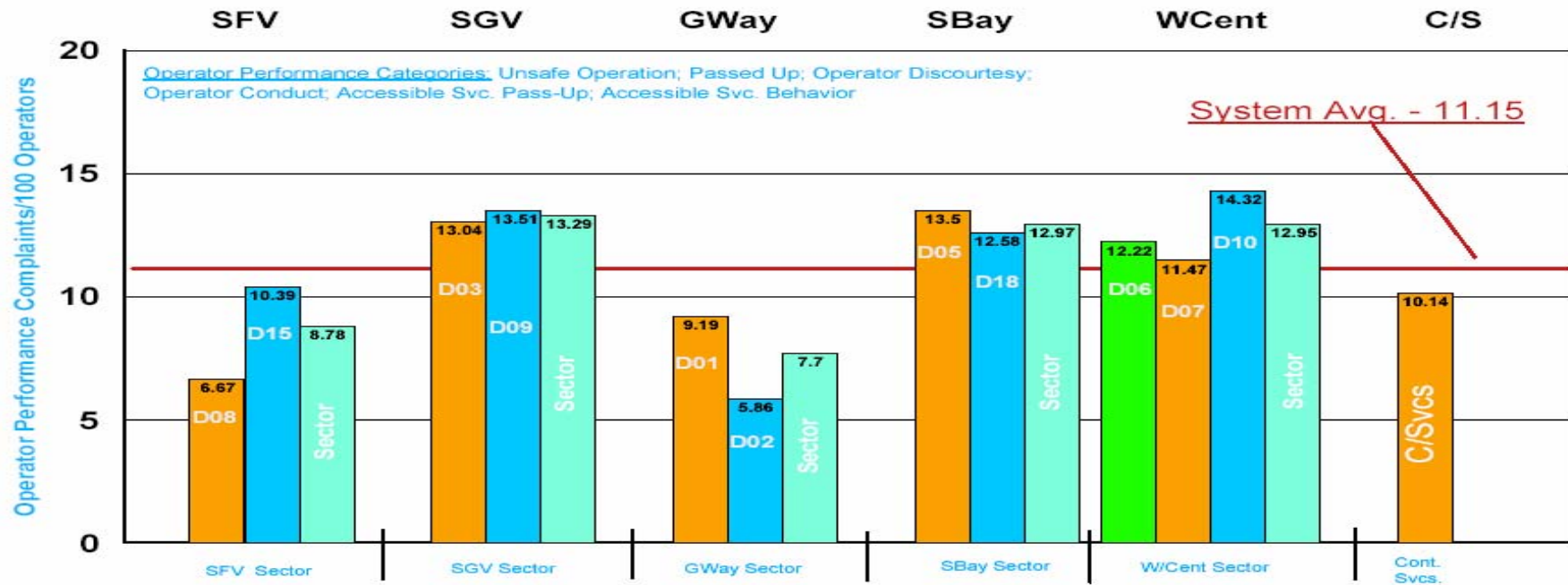


# GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

OCTOBER 2006

## Operator Performance Categories

Complaints per 100 Operators  
Sector/Division Comparison - October 2006



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## GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

OCTOBER 2006

| Accident Type Description                           | Nov-05     | Dec        | Jan-06     | Feb        | Mar        | Apr        | May        | Jun        | Jul        | Aug        | Sep        | Oct        | 12 Months Total |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------------|
| OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE    | 1          | 5          | 12         | 8          | 8          | 6          | 15         | 4          | 7          | 12         | 9          | 5          | 92              |
| SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE        | 6          | 11         | 4          | 7          | 10         | 6          | 8          | 6          | 2          | 3          | 1          | 13         | 77              |
| COLLISION WITH (FIXED) STATIONARY OBJECT            | 6          | 3          | 8          | 3          | 8          | 4          | 5          | 3          | 3          | 2          | 2          | 5          | 52              |
| STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT              | 1          | 1          | 2          | 5          | 6          | 1          | 7          | 2          | 9          | 4          | 5          | 4          | 47              |
| SIDESWIPE- WHILE PASSING OTHER VEHICLE              | 2          | 2          | 5          | 5          | 5          | 3          | 1          | 3          | 4          | 4          | 3          | 5          | 42              |
| BUS HITS VEHICLE (INCLUDES DRIFTING BACK)           | 0          | 3          | 6          | 2          | 4          | 6          | 4          | 3          | 3          | 0          | 3          | 3          | 37              |
| OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)      | 5          | 3          | 0          | 3          | 2          | 3          | 3          | 1          | 1          | 4          | 5          | 6          | 36              |
| COLLISION WITH VEHICLES PARKED AT CURB              | 1          | 2          | 5          | 2          | 3          | 4          | 3          | 0          | 5          | 1          | 1          | 5          | 32              |
| STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT             | 1          | 0          | 2          | 4          | 3          | 2          | 1          | 1          | 6          | 3          | 5          | 3          | 31              |
| ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS           | 2          | 7          | 1          | 0          | 2          | 1          | 6          | 4          | 1          | 1          | 2          | 2          | 29              |
| <b>Top Ten Total</b>                                | <b>25</b>  | <b>37</b>  | <b>45</b>  | <b>39</b>  | <b>51</b>  | <b>36</b>  | <b>53</b>  | <b>27</b>  | <b>41</b>  | <b>34</b>  | <b>36</b>  | <b>51</b>  | <b>475</b>      |
| <b>Total Number of Accidents in the Month</b>       | <b>43</b>  | <b>53</b>  | <b>56</b>  | <b>54</b>  | <b>65</b>  | <b>43</b>  | <b>71</b>  | <b>41</b>  | <b>58</b>  | <b>49</b>  | <b>49</b>  | <b>67</b>  | <b>649</b>      |
| <b>Percent of Top Ten to Total No. of Accidents</b> | <b>58%</b> | <b>70%</b> | <b>80%</b> | <b>72%</b> | <b>78%</b> | <b>84%</b> | <b>75%</b> | <b>66%</b> | <b>71%</b> | <b>69%</b> | <b>73%</b> | <b>76%</b> | <b>73%</b>      |



# Gateway Cities Service Sector Customer Commendations

**OCTOBER 2006**

|   |            |          |            |          |                                 |
|---|------------|----------|------------|----------|---------------------------------|
| 1   | Division 1 | Line 18  | 10/3/2006  | 3:15 PM  | <b>ADRIAN B. PINEDO</b>         |
| Patron commends operator of coach on 10/03/06 for his professionalism and courtesy.   |            |          |            |          |                                 |
| 2   | Division 1 | Line 18  | 10/13/2006 | 10:30 AM | <b>TAHKIESHA S. SIMS</b>        |
| Patron commends operator. Patron states there was an irate passenger on the bus. Operator (female) was very patient and professional. Patron states operator deserves to be commended.  |            |          |            |          |                                 |
| 3   | Division 1 | Line 316 | 10/13/2006 | 8:18 AM  | <b>TAHKIESHA S. SIMS</b>        |
| Patron commends the operator for being on time. Patron stated that she complains when the service is bad, but she also wants to report that the service was good. The operator (new) was right on time going to Century City. |            |          |            |          |                                 |
| 4   | Division 1 | Line 745 | 10/12/2006 | 6:20 AM  | <b>DAVID MARTINEZ</b>           |
| Employee commends the operator for providing excellent service on bus run 5 on 745. The operator is always on time, professional, helpful to patrons, and a safe and skillful driver.   |            |          |            |          |                                 |
| 5   | Division 2 | Line 45  | 10/10/2006 | 7:10 AM  | <b>TATIA T. SPENCER-JOHNSON</b> |
| Motorist commends the operator for allowing her vehicle to merge into traffic.. Note: Motoriast provided vehicle 7469 assigned to Division 1.   |            |          |            |          |                                 |





## Gateway Cities Service Sector Customer Commendations

**OCTOBER 2006**

|  |            |          |            |          |                           |
|--|------------|----------|------------|----------|---------------------------|
| 6  | Division 2 | Line 316 | 10/19/2006 | 7:04 AM  | <b>JANNETTE I. CARTER</b> |
| <p>I would like to take this opportunity to commend the bus driver this morning at 7:04 who caught the 316, bus number 7472, at the Larchmont &amp; 3rd Street stop going to downtown. I had not yet reached the stop, but the driver saw me racing down the street in an attempt to catch the bus, which is not all that easy for me because I use a wheelchair. The driver was kind enough to stop the bus and wait for me. I had to cross 3rd Street, and she was sitting there. I said, "Are you waiting for me?". She said, "Yes, I saw you coming, so I thought I should stop." I COULD NOT BELIEVE she did that for me! Also, because she had stopped just past the bus stop, the ramp leading from the bus to the sidewalk was on the grass, and the incline was VERY steep. When I saw this, I said, "That is ok, you go on, and I will catch the next one." She said, "No, I will help you. Just tell me what to do." To which I did, and she assisted me onto the bus. My home is in San Diego, but I work and live during the week in Los Angeles I have been doing this since June, and in the 5 months I have been in Los Angeles taking the bus, this driver is the BEST ONE I have come across. ALL your drivers should use her as a model. When I got off the bus in downtown, I asked for for her badge number, and she said, "Oh no, I'm doing my job!". I insisted, and she gave it to me. Her badge number is 18542..</p> |            |          |            |          |                           |
| 7  | Division 2 | Line 105 | 10/5/2006  | 10:30 AM | <b>HENRY TREJO</b>        |
| <p>Patron wished to commend the operator for being so professional and kind. Patron states the operator went out of his way to help each and every passenger. .</p>  |            |          |            |          |                           |
| 8  | Division 2 | Line 200 | 10/26/2006 | 10:15 AM | <b>CALVIN LAWTON</b>      |
| <p>Patron commends operator. On 10/26/2006, I boarded a SB line 200 bus on Alvarado/Montana bus at about 10:15 am, veh #1499. The driver showed remarkable courtesy to every passenger, greeting them with "Good Morning", "Have a Nice Day, "Thank You", and the like. It is refreshing to observe this when so often we see indifference in people dealing with the public.</p>  |            |          |            |          |                           |

