

## Governance Council Meeting

March 8, 2007



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

| GWC Sector Operations <sup>1</sup>                                   | FY07<br>Annual Budget | YTD Budget          | YTD Actual          | YTD Variance<br>Favorable/<br>(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<br/>&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

|   | FY07        |               |               | FY06        |               |               |
|---|-------------|---------------|---------------|-------------|---------------|---------------|
| PERFORMANCE INDICATORS  | JANUARY     | YTD<br>ACTUAL | YTD<br>TARGET | JANUARY     | YTD<br>ACTUAL | YTD<br>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<br>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%           |

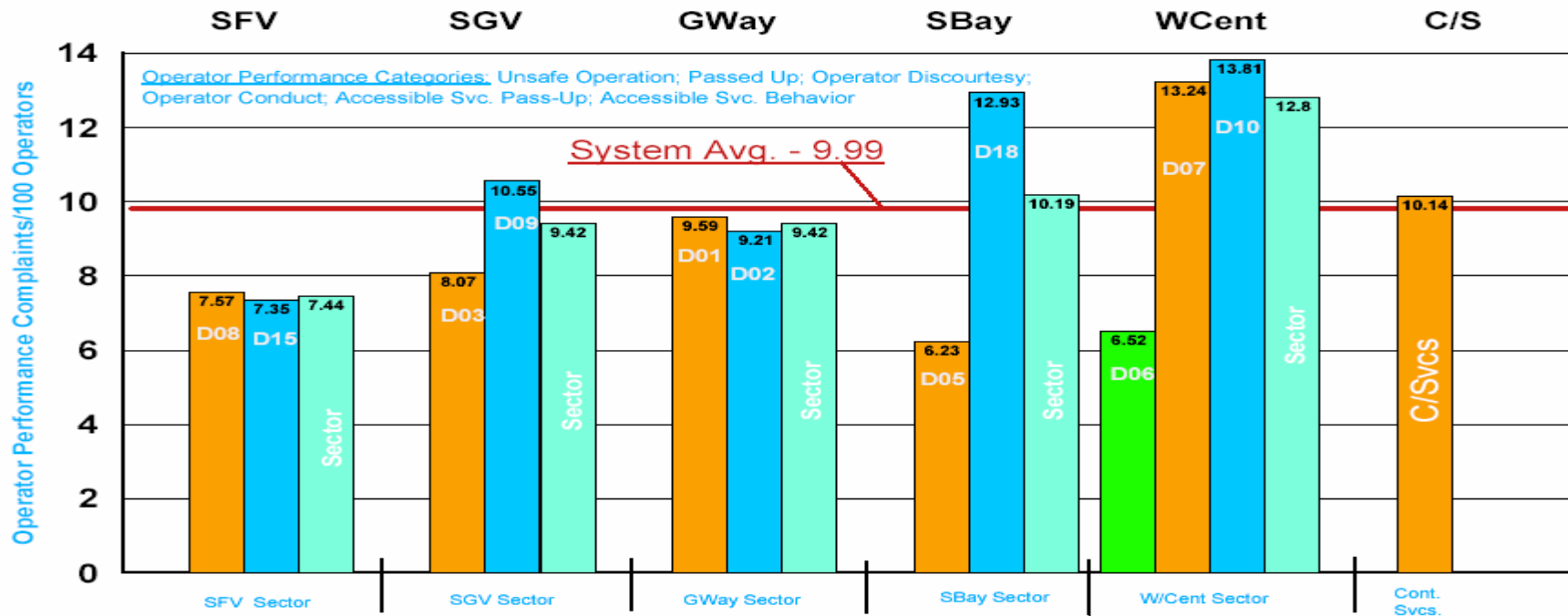


# GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

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> | <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>60%</b> | <b>72%</b>      |



## Gateway Cities Service Sector Customer Commendations

**JANUARY 2007**

|   |            |         |          |         |                       |
|---|------------|---------|----------|---------|-----------------------|
| 1 | Division 1 | Line 60 | 1/3/2007 | 1:00 PM | <b>JOSE M. CASTRO</b> |
|---|------------|---------|----------|---------|-----------------------|

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> |
|---|------------|----------|-----------|----------|------------------------|

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> |
|---|------------|----------|----------|---------|--------------------------|

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> |
|---|------------|---------|-----------|----------|------------------------|

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> |
|---|------------|----------|-----------|----------|---------------------|

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.

