

Governance Council Meeting

May 10, 2007



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

GWC Sector Operations ¹	FY07 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	83,237,372	62,511,958	65,602,016	(3,090,058)
Non Labor	19,566,326	14,679,153	12,737,907	1,941,246
Allocated Accounts	16,228,650	12,171,487	9,017,342	3,154,146
GWC Sector Total ²	\$119,032,348	\$89,362,598	\$87,357,264	\$2,005,334
Support Departments ³	\$8,136,916	\$6,112,024	\$6,077,609	\$34,415
Grand Total Sector & Support Departments ⁴	\$127,169,264	\$95,474,622	\$93,434,873	\$2,039,749

COST PER REVENUE SERVICE HOUR & COST PER BOARDING

Revenue Service Hours	1,302,857	977,143	966,233
Cost per RSH	\$97.61	\$97.71	\$96.70
Cost per Boarding	\$1.65	\$1.65	\$1.50

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, \$52K labor increase in December 2006, and Midyear Adjustment for \$413K UTU labor increase in March 2007.



March 2007 - YTD Budget Variance

Variance Analysis for GWC Sector Operations

- Labor** The unfavorable budget variance in Labor accounts (\$3.1M) includes Contract Wages (\$1.1M) and Fringe Benefits accounts(\$2.4M) which is offset by the favorable variance in Non-Work Time accounts \$498K. The unfavorable budget variance in Contract Wages (\$1.1M) are as follows: Operator wages (\$540K), Mechanics and Service Attendants (\$512K), Supervisors wages (\$42K), and Clerks/Custodians/Storekeepers (\$40K).
- Non Labor** The favorable budget variance in Non-Labor accounts \$1.9M is primarily in fuel – natural gas account \$2.1M. FY07 budgeted rate for natural gas is \$1 per therm. YTD average cost is only \$0.735 per therm. The favorable budget variance in other non-labor accounts are as follows: Training/Uniforms/Tools \$92K, Services \$75K, Miscellaneous \$25K, and Materiel and Supplies \$16K. The favorable budget variance in fuel and other non-labor accounts offset the budget overrun in bus parts (\$511K).
- Allocated Accounts** The favorable budget variance in Allocated Accounts \$3.2M includes Public Liability/Property Damage Chargeback \$2.5M and Workers Compensation \$883K.



March 2007 - YTD Budget Variance

SUPPORT DEPARTMENTS

		Accounting	Construction	Project Mgmt	Finance	Human Services	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	3,568	(785)	34,635	3,060	1,699	(37,439)	-	(439,131)	(434,394)		
Non Labor	(12,005)	-	27,695	65,718	6,782	-	72,722	304,176	465,088		
Allocated	771	-	13,628	-	189	3,521	-	(14,387)	3,721		
Grand Total	(7,667)	(785)	75,958	68,778	8,670	(33,919)	72,722	(149,342)	34,415		



GATEWAY CITIES SERVICE SECTOR

KEY PERFORMANCE INDICATORS

FY07

FY06

PERFORMANCE INDICATORS	MARCH	YTD ACTUAL	YTD TARGET
SAFETY			
Workers' Compensation Costs	\$247,478	\$5,344,210	\$6,226,711
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours	11.64	11.00	9.64
Bus Traffic Accidents Per 100,000 Hub Miles	4.28	4.05	3.50
Passenger Accidents Per 100,000 Boardings	0.18	0.19	0.22
BUS OPERATIONS			
Complaints Per 100,000 Boardings	1.99	1.82	2.50
In Service On Time Performance (ISOTP)	67.81%	67.38%	72.00%

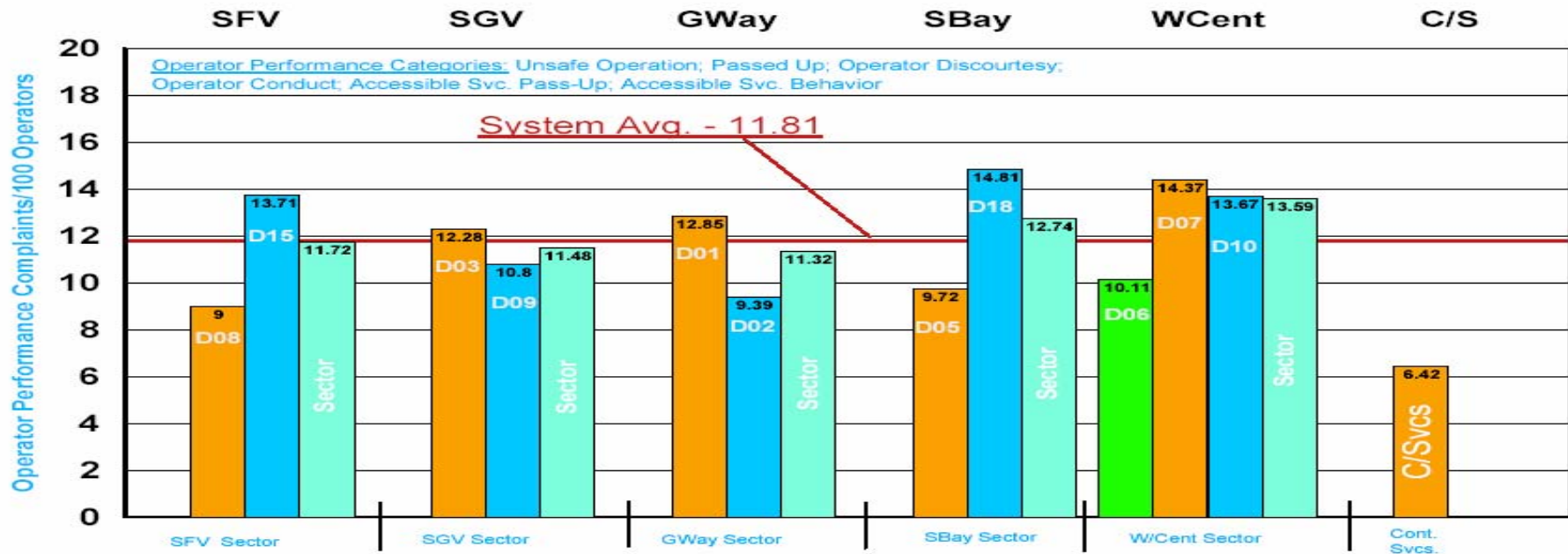
MARCH	YTD ACTUAL	YTD TARGET
\$1,078,524	\$6,211,757	\$7,032,562
15.23	10.77	16.50
4.23	3.68	3.50
0.21	0.22	0.15
1.38	1.80	2.75
70.77%	72.14%	72.00%

GATEWAY CITIES SERVICE SECTOR CUSTOMER COMPLAINTS

MARCH 2007

Operator Performance Categories

Complaints per 100 Operators
Sector/Division Comparison - March 2007



Metro

Gateway Cities... Commitment to Safety and Service

GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

MARCH 2007

Accident Type Description	Apr 06	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan 07	Feb	Mar	12 Months Total
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	6	16	6	7	12	10	5	14	9	9	10	14	118
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	6	8	6	2	3	2	14	1	3	7	7	8	67
COLLISION WITH (FIXED) STATIONARY OBJECT	4	5	3	3	2	3	5	8	9	8	5	4	59
COLLISION WITH VEHICLES PARKED AT CURB	4	3	0	5	1	3	5	3	4	3	7	4	42
SIDESWIPE- WHILE PASSING OTHER VEHICLE	3	1	3	4	4	5	5	3	3	5	2	2	40
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	1	7	2	9	4	4	3	2	1	2	0	4	39
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	2	1	1	7	3	4	3	2	3	4	4	4	38
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	6	4	3	3	0	3	3	3	5	2	3	0	35
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	3	3	1	1	4	5	6	0	3	1	1	6	34
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	1	6	4	0	2	2	3	5	2	2	3	3	33
Top Ten Total	36	54	29	41	35	41	52	41	42	43	42	49	505
Total Number of Accidents in the Month	43	71	42	59	50	55	68	57	61	66	57	65	694
Percent of Top Ten to Total No. of Accidents	83.7%	76.1%	69.0%	69.5%	70.0%	74.5%	76.5%	71.9%	68.9%	65.2%	73.7%	75.4%	72.8%

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



Gateway Cities Service Sector Customer Commendations

MARCH 2007

1	Division 1	Line 705	3/7/2007	8:08 PM	VICTORIA WINGE
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Patron called to commend the operator. Patron states the operator (female) is very nice and professional. Patron states he wants to let her manager know that she is doing an excellent job.

2	Division 1	Line 55	3/7/2007	5:00 AM	DREW L. FOWLKES
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Patron commends the operator for his patience, courtesy, safe operation, and his professionalism.

3	Division 1	Line 705	3/7/2007	12:00 PM	SHARON Y. MONTEZ
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Patron commends the operator for finding her wallet and returning it to her.



Gateway Cities Service Sector Customer Commendations

MARCH 2007

4 Division 1	Line 745	3/8/2007	12:00 AM	RICHARD RODRIGUEZ
<p>A group of individuals got on the bus carrying on a loud discussion. To put it bluntly, they were a group of Lesbians. This is important to know as the story unfolds. This group of ladies were loud and vulgar in their verbal exchange with one another. By the time we got to 9th Street, things got ugly. Evidently, one of these ladies had inappropriately touched another woman who voiced her disapproval and objection. I am not sure how or where, but there was another man that ended up in the fracas. The bottom line is when we got to 9th Street, Driver 16069 was faced with the dilemma of trying to get control of the situation as passengers were trying to enter the bus, and the ladies were trying to fight one another. Unfortunately, he had only two hands and could not call and try to control the situation. The LAPD came, handcuffed, and removed two of the ladies from the bus. By this time, 9th Street was blocked, and there were numerous police cars, and the helicopter was up in the air. Driver 16069 should be commended for his demeanor. He conducted himself as a professional. Being that your drivers are representatives of the company and are the face of the corporate office, I wanted you to know that he was a positive representative of the MTA. He should be commended for his handling of this incident in a calm manner. No one was hurt/injured, other than the ladies were arrested. Passengers were given transfers to complete their journey. If there is a form of commendation for employees going above and beyond for true professionalism, then Driver 16069 on Line 745 MUST be given consideration.</p>				



Gateway Cities Service Sector Customer Commendations

MARCH 2007

5	Division 1	Line 18	3/12/2007	7:13 AM	ESTEBAN P. MORALES
<p>Patron commends the operator. Patron states he is disabled; he asked the operator to assist him. Patron states the operator (male) gladly got up from his seat and helped him.</p>					

6	Division 1	Line 460	3/16/2007	1:00 PM	DREW L. FOWLKES
<p>Patron commends the operator for his courtesy and understanding. Patron states he had his bike. Bus did not have a bike rack. Patron explained to the operator that he had to get to work. Operator's bus was not full. Operator allowed patron to board his bike on the bus, rear part of the bus, with an agreement that it remain away from any other passengers. Patron agreed. Patron arrived to work, and is grateful to the operator.</p>					

7	Division 2	Line 105	3/20/2007	5:30 AM	RICARDO GOMEZ
<p>Patron commends the operator for providing excellent service. The operator was extremely professional.</p>					

