

Governance Council Meeting

November 8, 2007



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

| GWC Sector Operations ¹ | FY08 Annual Budget | YTD Budget | YTD Actual | YTD Variance Favorable/ (Unfavorable) |
|---|-----------------------|---------------------|---------------------|---|
| Labor | 88,856,148 | 22,198,913 | 21,188,702 | 1,010,211 |
| Non Labor | 20,014,499 | 5,049,327 | 4,973,820 | 75,507 |
| Allocated Accounts | 17,422,635 | 4,340,901 | 1,181,186 | 3,159,715 |
| GWC Sector Total ² | \$126,293,282 | \$31,589,140 | \$27,343,708 | \$4,245,432 |
| Support Departments ³ | \$9,480,045 | \$2,369,038 | \$2,568,676 | (\$199,638) |
| Grand Total Sector & Support Departments | \$135,773,327 | \$33,958,178 | \$29,912,384 | \$4,045,794 |

COST PER REVENUE SERVICE HOUR & COST PER BOARDING

| | | | |
|-----------------------|------------|------------|------------|
| Revenue Service Hours | 1,306,745 | 335,900 | 327,024 |
| Cost per RSH | \$103.90 | \$101.10 | \$91.47 |
| Boardings | 80,072,079 | 20,018,020 | 19,247,696 |
| Cost per Boarding | \$1.70 | \$1.70 | \$1.55 |

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

² FY08 Annual Budget includes Gateway Cities Sector fund 1114 and other projects in Enterprise fund, excluding TDP and Safety Initiative Program accounts.

³ Sector Support Departments consist of Transit Operations and Non Transit Operations Departments direct charging to Metro GWC Sector Projects.



September 2007 - YTD Budget Variance

Variance Analysis for GWC Sector Operations

- Labor** The favorable budget variance in Labor accounts \$1.0M includes Contract Wages \$878K and Fringe Benefits accounts \$277K which is partially offset by the unfavorable variance in Non-work Time accounts (\$147K). The budget variance in Contract Wages \$878K are as follows: Operator wages \$962K, Supervisors wages \$8K, Clerks/Custodians/Storekeepers (\$10K) and Mechanics and Service Attendants (\$81K).
- Non Labor** The favorable budget variance in Non-Labor accounts \$76K includes Training/Uniforms/Tools \$36K, Tax \$34K, Fuel \$30K, and Miscellaneous \$30K which is partially offset by the unfavorable variance in Vehicle Revenue Parts (\$52K) and Materiel & Supplies (\$6K).
- Allocated Accounts** The favorable budget variance in Allocated Accounts \$3.2M includes Public Liability/Property Damage Chargeback \$1.9M, Worker Compensation \$1.1M, and Regional Cost Chargeback \$228K.




September 2007 - YTD Budget Variance

SUPPORT DEPARTMENTS

| | | Accounting | Finance & Treasury | Human Services | ITS | Procurement | Risk Mgmt | Transit Ops | Grand Total |
|--------------------|--------------|---------------|--------------------|----------------|--------------|---------------|------------------|------------------|-------------|
| Labor | - | 34,541 | 400 | 665 | (4,323) | - | (218,164) | (186,881) | |
| Non Labor | (101) | 28,577 | (17,368) | 1,943 | 13,783 | 56,728 | (95,260) | (11,700) | |
| Allocated | - | (5,275) | - | 60 | (2,566) | - | 6,724 | (1,057) | |
| Grand Total | (101) | 57,842 | (16,968) | 2,668 | 6,894 | 56,728 | (306,700) | (199,638) | |



GATEWAY CITIES SERVICE SECTOR KEY PERFORMANCE INDICATORS

| | FY08 | | | FY07 | | |
|---|-------------|---------------|---------------|-----------|---------------|---------------|
| PERFORMANCE INDICATORS | SEPTEMBER | YTD ACTUAL | YTD TARGET | SEPTEMBER | YTD ACTUAL | YTD TARGET |
|  SAFETY | | | | | | |
| Workers' Compensation Costs | (\$562,024) | \$569,027 | \$1,695,744 | \$252,462 | \$1,826,152 | \$2,075,570 |
| New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours (One Month Lag) | 11.94 | 10.55 | 10.80 | 5.86 | 10.76 | 9.64 |
| Bus Traffic Accidents Per 100,000 Hub Miles | 2.95 | 3.06 | 3.65 | 3.64 | 3.43 | 3.50 |
| Passenger Accidents Per 100,000 Boardings | 0.20 | 0.23 | 0.22 | 0.28 | 0.21 | 0.22 |
| BUS OPERATIONS | | | | | | |
| Complaints Per 100,000 Boardings | 1.64 | 1.87 | 2.00 | 1.70 | 1.93 | 2.50 |
| In Service On Time Performance (ISOTP) | 66.08% | 67.67% | 71% | 66.60% | 68.87% | 72% |

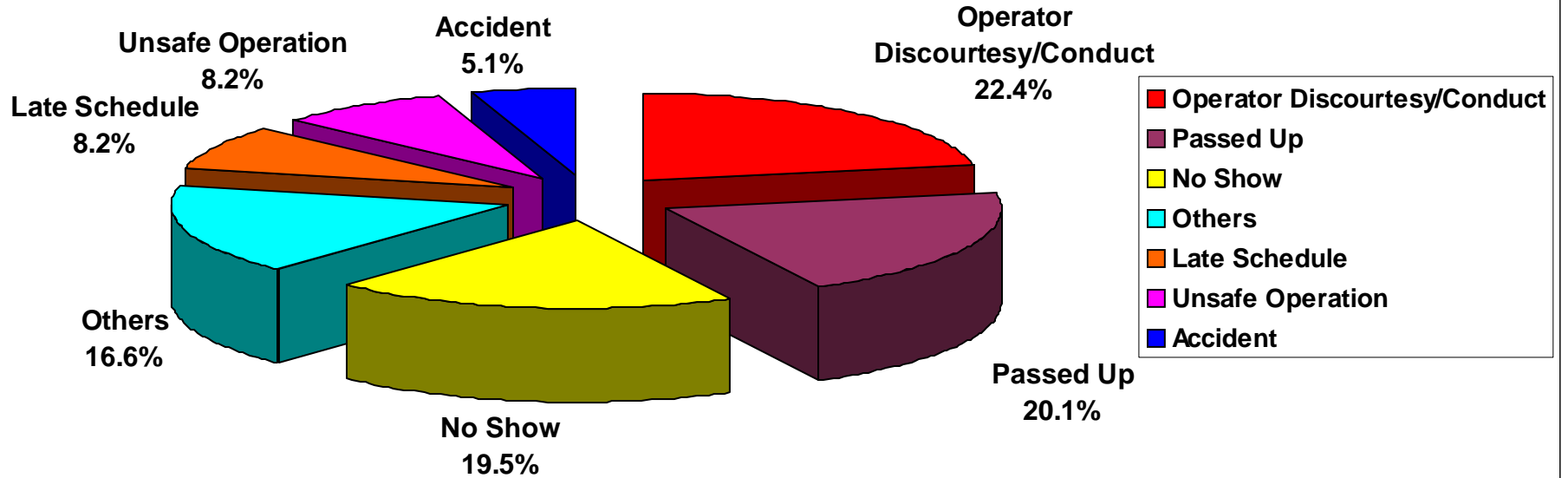


SEPTEMBER 2007 Year-To-Date Key Performance Indicators by Sector

| | GWC | SFV | SGV | SB | WC | System |
|--|------------------|------------------|-----------------|------------------|------------------|------------------|
| New Workers Compensation Indemnity Claims per 200,000 Exposure Hours (One Month Lag) | AUG YTD 10.55 | AUG YTD 15.12 | AUG YTD 7.86 | AUG YTD 11.95 | AUG YTD 11.51 | AUG YTD 10.95 |
| Bus Traffic Accidents per 100,000 Mles | 3.06 | 2.56 | 2.85 | 3.36 | 4.19 | 3.23 |
| Customer Complaints per 100K Boardings | 1.87 | 3.78 | 2.45 | 2.54 | 3.47 | 2.78 |
| In Service On Time Performance | 67.67% | 67.19% | 67.74% | 62.59% | 57.16% | 64.38% |
| Mean Miles Between Mechanical Failures | 3,078 | 2,975 | 3,176 | 3,286 | 3,116 | 3,123 |



GWC SECTOR - SEPTEMBER 2006 TO SEPTEMBER 2007 CUSTOMER COMPLAINTS



| Major Category | 2006 | | | | 2007 | | | | | | | | 12-Month Avg | Sep | 13-Month Total | % |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|-----------|------------|------------|------------|------------|--------------|------------|----------------|---------------|
| | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | | | | |
| Operator Discourtesy/Conduct | 18 | 18 | 26 | 24 | 29 | 29 | 42 | 29 | 37 | 19 | 24 | 36 | 28 | 17 | 348 | 22.4% |
| Passed Up | 21 | 23 | 24 | 28 | 22 | 22 | 27 | 15 | 29 | 38 | 27 | 20 | 25 | 17 | 313 | 20.1% |
| No Show | 25 | 20 | 16 | 15 | 31 | 30 | 25 | 14 | 20 | 27 | 26 | 23 | 23 | 32 | 304 | 19.5% |
| Others | 25 | 19 | 16 | 22 | 21 | 11 | 25 | 18 | 22 | 13 | 23 | 26 | 20 | 17 | 258 | 16.6% |
| Late Schedule | 9 | 22 | 10 | 6 | 13 | 4 | 18 | 4 | 6 | 12 | 9 | 11 | 10 | 4 | 128 | 8.2% |
| Unsafe Operation | 6 | 11 | 9 | 9 | 11 | 17 | 8 | 10 | 9 | 6 | 12 | 11 | 10 | 8 | 127 | 8.2% |
| Accident | 9 | 4 | 1 | 5 | 8 | 6 | 3 | 7 | 7 | 10 | 9 | 3 | 6 | 7 | 79 | 5.1% |
| Grand Total | 113 | 117 | 102 | 109 | 135 | 119 | 148 | 97 | 130 | 125 | 130 | 130 | 121 | 102 | 1,557 | 100.0% |



GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

SEPTEMBER 2007

| Accident Type Description | Oct 06 | Nov | Dec | Jan 07 | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | 12 Months Total |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE | 5 | 14 | 9 | 9 | 10 | 14 | 6 | 4 | 10 | 3 | 10 | 7 | 101 |
| COLLISION WITH (FIXED) STATIONARY OBJECT | 5 | 8 | 9 | 8 | 5 | 4 | 5 | 6 | 8 | 3 | 12 | 9 | 82 |
| STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT | 3 | 2 | 1 | 2 | 0 | 4 | 3 | 8 | 14 | 7 | 9 | 6 | 59 |
| SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE | 14 | 1 | 3 | 7 | 7 | 8 | 3 | 3 | 3 | 0 | 3 | 2 | 54 |
| SIDESWIPE- WHILE PASSING OTHER VEHICLE | 5 | 3 | 3 | 5 | 2 | 2 | 9 | 10 | 5 | 1 | 3 | 1 | 49 |
| STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT | 3 | 2 | 3 | 4 | 4 | 4 | 3 | 3 | 6 | 4 | 4 | 5 | 45 |
| OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK) | 6 | 0 | 3 | 1 | 1 | 6 | 8 | 3 | 7 | 1 | 5 | 2 | 43 |
| COLLISION WITH VEHICLES PARKED AT CURB | 5 | 3 | 4 | 3 | 7 | 4 | 3 | 2 | 0 | 2 | 0 | 0 | 33 |
| BUS HITS VEHICLE (INCLUDES DRIFTING BACK) | 3 | 3 | 5 | 2 | 3 | 0 | 3 | 1 | 2 | 1 | 4 | 2 | 29 |
| ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS | 3 | 5 | 2 | 2 | 3 | 3 | 0 | 1 | 2 | 1 | 0 | 1 | 23 |
| Top Ten Total | 52 | 41 | 42 | 43 | 42 | 49 | 43 | 41 | 57 | 23 | 50 | 35 | 518 |
| Total Number of Accidents in the Month | 68 | 57 | 61 | 66 | 57 | 64 | 52 | 62 | 71 | 31 | 63 | 42 | 694 |
| Bus Accidents per 100,000 Hub Miles | 4.47 | 4.02 | 4.20 | 4.40 | 4.19 | 4.22 | 3.58 | 4.08 | 4.83 | 2.08 | 4.09 | 2.95 | 3.98 |
| Percent of Top Ten to Total No. of Accidents | 76.5% | 71.9% | 68.9% | 65.2% | 73.7% | 76.6% | 82.7% | 66.1% | 80.3% | 74.2% | 79.4% | 83.3% | 74.6% |

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

SEPTEMBER 2007

| | | | | | |
|---|------------|---------|-----------|---------|-----------------------|
| 1 | Division 1 | Line 45 | 9/15/2007 | 7:52 AM | ACE L. BRAWNER |
|---|------------|---------|-----------|---------|-----------------------|

Sendee commends the operator for providing excellent service for his elderly mother with a walker. Dignified and appreciative, my mom wants to insist that I write in for her to express a deep and sincere heart-felt appreciation for a particular kind and loving driver who has at numerous occasions helped my mom get on and off the bus by keeping the bus close to the curb, by activating the handicap ramp, and by just being extremely courteous in manner. All of that without prompting, and to think that my mom, with very limited English proficiency, is able to sense and appreciate all of this only goes to show how great an individual that gentleman driver is. It is my sincere wish, and that of my mom's and all of the riders, that this driver will get the appreciation, praise, and recognition he deserves.

| | | | | | |
|---|------------|----------|----------|---------|--------------------------|
| 2 | Division 1 | Line 460 | 9/7/2007 | 9:30 AM | STEPHANIE G. COTA |
|---|------------|----------|----------|---------|--------------------------|

Patron commends operator. Patron states pretty Latina operator was very courteous, pleasant, and kind. Patron states she was traveling with her baby. Operator made sure she got on the bus safely. Patron states operator also made sure to know where she was getting off.

| | | | | | |
|---|------------|---------|-----------|---------|----------------------|
| 3 | Division 1 | Line 45 | 9/18/2007 | 6:50 AM | PEDRO ALCOCER |
|---|------------|---------|-----------|---------|----------------------|

I am writing to commend one of your bus drivers. I was riding my bike on Broadway this morning when I got a flat tire. I hopped on the 45 bus heading downtown (bus number 5427). It was my first time using the bike holder on a metro bus. The bus driver was extremely helpful and pleasant. He calmly instructed me on how to use the bike holder, chatted with me for a minute, asked me where I was going, and told me where to transfer. I did not catch his name, but I think he deserves recognition for outstanding service.



Gateway Cities Service Sector Customer Commendations

SEPTEMBER 2007

| | | | | | |
|---|------------|---------|-----------|----------|------------------------------|
| 4 | Division 2 | Line 10 | 9/24/2007 | 12:55 PM | MAURICIO E. HERNANDEZ |
|---|------------|---------|-----------|----------|------------------------------|

Patron commends operator. Patron states she is pregnant. Patron states a Caucasian male passenger kept pointing his fingers at her eyes; she tried to ignore him. Patron states male patron proceeded to pull her hair and yelled "fuck you". Patron states she got up and informed the operator that a passenger was harassing her. Patron states operator stopped the bus and put the patron off the bus. Patron thanks operator for his kind assistance.

| | | | | | |
|---|------------|---------|-----------|---------|----------------------------|
| 5 | Division 2 | Line 26 | 9/18/2007 | 1:20 PM | RAYMOND E. WILLIAMS |
|---|------------|---------|-----------|---------|----------------------------|

The e-mail reads, "I decided to take a ride on the RTD today, 9/18/07, to get to work. I rode Line 26 boarding at S/B Virgil Ave at 2nd St at about 1:20 pm., bus number 7423. I just had to let you know of my wonderful experience today. The driver was extremely polite, smiled, and greeted me, "Good Afternoon". I asked him if he stopped at 7th and Olive to confirm for my own sake. He said yes. This driver was wearing his seat belt and wasn't driving too fast or too slow. He stopped perfectly without having his passengers having to "brace". I would like for this driver to receive some type of recognition, as I have ridden the bus recently and have not had that great of an experience.....drivers talking on their cell phones, not wearing their seat belts, etc.

