

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		
	SEPTEMBER	YTD ACTUAL	YTD TARGET	SEPTEMBER	YTD ACTUAL	YTD TARGET
PERFORMANCE INDICATORS						
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%

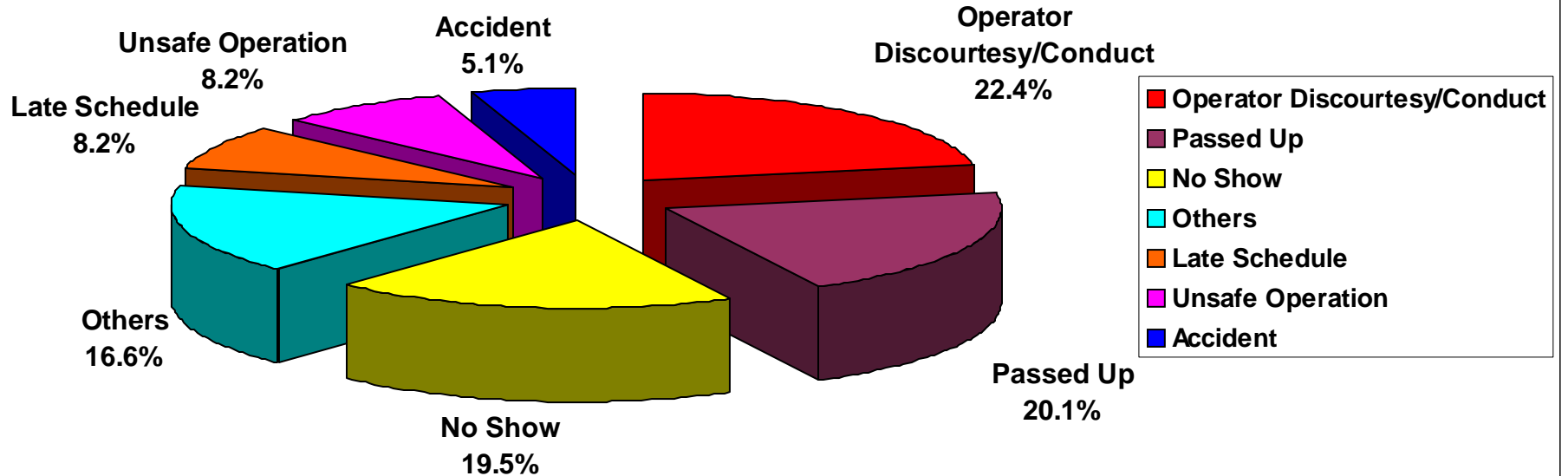


SEPTEMBER 2007 Year-To-Date Key Performance Indicators by Sector

	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 Miles	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
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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
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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
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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
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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
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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.

