

Governance Council Meeting

January 10, 2008



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

GWC Sector Operations ¹	FY08 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor	88,856,148	36,998,188	36,422,358	575,830
Non Labor	20,014,499	8,425,342	8,027,141	398,201
Allocated Accounts	17,422,635	7,240,452	4,049,340	3,191,113
GWC Sector Total ²	\$126,293,282	\$52,663,983	\$48,498,838	\$4,165,144
Support Departments ³	\$9,480,045	\$3,947,204	\$4,101,475	(\$154,271)
Grand Total Sector & Support Departments	\$135,773,327	\$56,611,187	\$52,600,313	\$4,010,874

COST PER REVENUE SERVICE HOUR & COST PER BOARDING

Revenue Service Hours	1,306,745	562,254	548,288
Cost per RSH	\$103.90	\$100.69	\$95.94
Boardings	80,072,079	33,363,366	31,912,679
Cost per Boarding	\$1.70	\$1.70	\$1.65

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.



November 2007 - YTD Budget Variance

Variance Analysis for GWC Sector Operations

- Labor** The favorable budget variance in Labor accounts \$576K is mainly in Contract Wages \$1.0M which is partially offset by the unfavorable variance in Non-work Time accounts (\$289K) and Fringe Benefit accounts (\$196K) The budget variance in Contract Wages \$576K are as follows: Operator wages \$1.4M, Clerks/Custodians/Storekeepers (\$20K), Supervisors wages (\$47K), and Mechanics and Service Attendants (\$239K).
- Non Labor** The favorable budget variance in Non-Labor accounts \$398K is primarily in Fuel account \$434K which is partially offset by the unfavorable variance in Vehicle Revenue Parts (\$110K) and Materiel & Supplies (\$65K). Other accounts with favorable budget variance include Taxes \$46K, Training/Uniforms/Tools \$45K, Miscellaneous \$27K, and Services \$19K.
- Allocated Accounts** The favorable budget variance in Allocated Accounts \$3.2M includes Worker Compensation \$1.7M, Public Liability/Property Damage Chargeback \$1.5M, and Regional Cost Chargeback \$121K.



November 2007 - YTD Budget Variance

SUPPORT DEPARTMENTS

		Accounting	Economic Development	Finance & Treasury	Human Services	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
Labor	-	(5,990)	60,505	400	822	(10,689)	-	(318,547)	(273,499)	
Non Labor	(101)	-	44,450	(21,942)	4,210	8,076	83,412	(5,430)	112,674	
Allocated	-	-	(1,310)	-	100	922	-	6,843	6,555	
Grand Total	(101)	(5,990)	103,644	(21,542)	5,133	(1,692)	83,412	(317,134)	(154,271)	




GATEWAY CITIES SERVICE SECTOR

KEY PERFORMANCE INDICATORS

FY08

FY07

PERFORMANCE INDICATORS	NOVEMBER	YTD ACTUAL	YTD TARGET
SAFETY			
			
Workers' Compensation Costs	\$281,201	\$1,108,571	\$2,826,299
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours (One Month Lag)	13.81	11.39	10.80
Bus Traffic Accidents Per 100,000 Hub Miles	3.58	3.34	3.65
Passenger Accidents Per 100,000 Boardings	0.18	0.23	0.22
BUS OPERATIONS			
Complaints Per 100,000 Boardings	2.21	1.97	2.00
In Service On Time Performance (ISOTP)	65.98%	67.12%	71%

NOVEMBER	YTD ACTUAL	YTD TARGET
\$404,920	\$3,178,027	\$3,459,284
12.55	10.25	9.64
3.74	3.81	3.50
0.18	0.20	0.22
1.51	1.79	2.50
65.7%	66.0%	72%

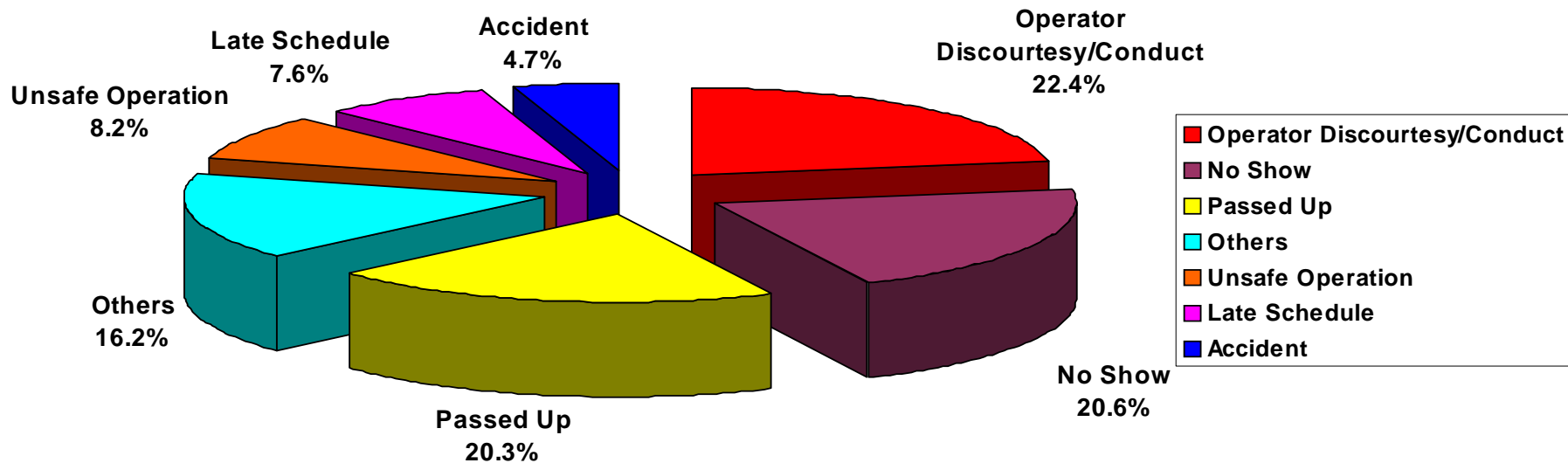


NOVEMBER 2007 Year-To-Date Key Performance Indicators by Sector

	GWC	SFV	SGV	SB	WC	System
New Workers Compensation Indemnity Claims per 200,000 Exposure Hours (One Month Lag)	<i>OCT YTD</i> 11.39	<i>OCT YTD</i> 13.14	<i>OCT YTD</i> 9.47	<i>OCT YTD</i> 11.21	<i>OCT YTD</i> 13.73	<i>OCT YTD</i> 11.34
Bus Traffic Accidents per 100,000 Miles	3.34	2.59	3.14	3.70	4.42	3.44
Customer Complaints per 100K Boardings	1.97	3.28	2.59	2.66	3.38	2.77
In Service On Time Performance	67.12%	66.50%	66.79%	62.44%	56.70%	63.85%
Mean Miles Between Mechanical Failures	3,065	2,943	3,093	3,338	3,234	3,130



GWC SECTOR - NOVEMBER 2006 TO NOVEMBER 2007 CUSTOMER COMPLAINTS



Major Category	2006		2007										13-Month Average	% of 13-Month Total	
	Nov 06	Dec	Jan 07	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct			Nov 07
Operator Discourtesy/Conduct	26	24	29	29	42	29	37	19	24	36	17	20	23	27	22%
No Show	16	15	31	30	25	14	20	27	26	23	32	30	38	25	21%
Passed Up	24	28	22	22	27	15	29	38	27	20	17	29	24	25	20%
Others	16	22	21	11	25	18	22	13	23	26	17	21	22	20	16%
Unsafe Operation	9	9	11	17	8	10	9	6	12	11	8	9	11	10	8%
Late Schedule	10	6	13	4	18	4	6	12	9	11	4	14	10	9	8%
Accident	1	5	8	6	3	7	7	10	9	3	7	4	5	6	5%
Grand Total	102	109	135	119	148	97	130	125	130	130	102	127	133	122	100%



GATEWAY CITIES SERVICE SECTOR

ACCIDENT TYPES

NOVEMBER 2007

Accident Type Description

	Nov 06	Dec	Jan 07	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov 07	13- Month Average
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	14	9	9	10	14	6	4	10	3	10	7	10	7	9
COLLISION WITH (FIXED) STATIONARY OBJECT	8	9	8	5	4	5	6	8	3	12	9	9	9	7
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	2	1	2	0	4	3	8	14	7	9	6	5	5	5
SIDESWIPE- WHILE PASSING OTHER VEHICLE	3	3	5	2	2	9	10	5	1	3	1	3	4	4
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	2	3	4	4	4	3	3	6	4	4	5	5	2	4
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	1	3	7	7	8	3	3	3	0	3	2	1	3	3
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	0	3	1	1	6	8	3	7	1	5	2	3	3	3
COLLISION WITH VEHICLES PARKED AT CURB	3	4	3	7	4	3	2	0	2	0	0	6	0	3
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	3	5	2	3	0	3	1	2	1	4	2	4	3	3
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	5	2	2	3	3	0	1	2	1	0	1	1	1	2
Top Ten Total	41	42	43	42	49	43	41	57	23	50	35	47	37	42
Total Number of Accidents in the Month	57	61	66	57	64	52	62	71	31	63	42	59	52	57
Bus Accidents per 100,000 Hub Miles	4.02	4.20	4.40	4.19	4.22	3.58	4.08	4.83	2.08	4.09	2.95	3.88	3.58	3.85
Percent of Top Ten to Total No. of Accidents	71.9%	68.9%	65.2%	73.7%	76.6%	82.7%	66.1%	80.3%	74.2%	79.4%	83.3%	79.7%	71.2%	74.85%

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

NOVEMBER 2007

1	Division 1	Line 18	11/13/2007	8:00 AM	ALBERTO BALBUENA
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Patron commends the operator for providing excellent service. The operator was friendly, courteous, and helpful.

