

## Governance Council Meeting

May 8, 2008



## GATEWAY CITIES SERVICE SECTOR - YTD Budget Variance as of March 2008

GWC Sector Operations <sup>1</sup>	FY08 Annual Budget	YTD Budget	YTD Actual	YTD Variance Favorable/ (Unfavorable)
Labor <sup>4</sup>	88,353,522	66,371,509	64,188,188	2,183,322
Non Labor	20,014,499	15,046,197	14,363,314	682,883
Allocated Accounts	17,422,635	13,047,248	8,755,409	4,291,839
<b>GWC Sector Total <sup>2</sup></b>	<b>\$125,790,656</b>	<b>\$94,464,954</b>	<b>\$87,306,910</b>	<b>\$7,158,043</b>
<b>Support Departments <sup>3</sup></b>	<b>\$9,480,045</b>	<b>\$7,107,502</b>	<b>\$7,257,985</b>	<b>(\$150,483)</b>
<b>Grand Total Sector &amp; Support Departments</b>	<b>\$135,270,702</b>	<b>\$101,572,456</b>	<b>\$94,564,895</b>	<b>\$7,007,560</b>

### COST PER REVENUE SERVICE HOUR & COST PER BOARDING

Revenue Service Hours	1,306,745	1,004,435	974,561
Cost per RSH	\$103.52	\$101.12	\$97.03
Boardings	80,072,079	60,054,059	56,348,555
Cost per Boarding	\$1.69	\$1.69	\$1.68

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

<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> Reduction in UTU labor budget due to December Shakeup.



## March 2008 - YTD Budget Variance Variance Analysis for GWC Sector Operations

- Labor** The favorable budget variance in Labor accounts \$2.2M is mainly in Contract Wages \$2.2M which is partially offset by the unfavorable variance in Non-work Time accounts (\$792K). The budget variance in Contract Wages \$2.2M are as follows: Operator wages \$2.6M, Clerks/Custodians/Storekeepers (\$31K), Supervisors wages (\$53K), and Mechanics and Service Attendants (\$297K).
- Non Labor** The favorable budget variance in Non-Labor accounts \$683K is primarily in Fuel account \$621K which is partially offset by the unfavorable variance in Materiel & Supplies (\$135K). Other accounts with favorable budget variance include Training/Uniforms/Tools \$61K, Services \$58K, Vehicle Revenue Parts \$36K, Miscellaneous \$29K, and Taxes \$13K.
- Allocated Accounts** The favorable budget variance in Allocated Accounts \$4.3M includes Workers Compensation \$2.3M, Public Liability/Property Damage Chargeback \$1.8M, and Regional Cost Chargeback \$204K.




## March 2008 - YTD Budget Variance

# SUPPORT DEPARTMENTS

		Accounting	Countywide Plan. & Delp	Economic Development	Finance & Treasury	Human Services	ITS	Procurement	Risk Mgmt	Transit Ops	Grand Total
<b>Labor</b>	-	(728)	(6,999)	101,717	400	2,085	(26,742)	-	(491,455)	(421,723)	
<b>Non Labor</b>	(101)	-	-	75,105	4,609	(1,032)	71,557	136,142	(25,993)	260,287	
<b>Allocated</b>	-	-	-	11,942	-	78	261	-	(1,328)	10,954	
<b>Grand Total</b>	<b>(101)</b>	<b>(728)</b>	<b>(6,999)</b>	<b>188,763</b>	<b>5,009</b>	<b>1,131</b>	<b>45,076</b>	<b>136,142</b>	<b>(518,776)</b>	<b>(150,483)</b>	



# GATEWAY CITIES SERVICE SECTOR KEY PERFORMANCE INDICATORS

	<b>FY08</b>			<b>FY07</b>		
PERFORMANCE INDICATORS	MARCH	YTD ACTUALS	YTD TARGET	MARCH	YTD ACTUALS	YTD TARGET
<b>SAFETY</b> 						
Workers' Compensation Costs	\$737,145	\$2,744,973	\$5,089,987	\$247,478	\$5,344,210	\$6,226,711
New Workers' Compensation Indemnity Claims Per 200,000 Exposure Hours (One Month Lag)	15.16	10.65	10.80	11.64	11.00	9.64
Bus Traffic Accidents Per 100,000 Hub Miles	4.28	3.49	3.65	4.22	4.05	3.50
Passenger Accidents Per 100,000 Boardings	0.19	0.22	0.22	0.22	0.19	0.22
<b>BUS OPERATIONS</b>						
Complaints Per 100,000 Boardings	1.82	1.95	2.00	1.99	1.82	2.50
In Service On Time Performance (ISOTP)	68.9%	67.6%	71%	67.8%	67.4%	72%

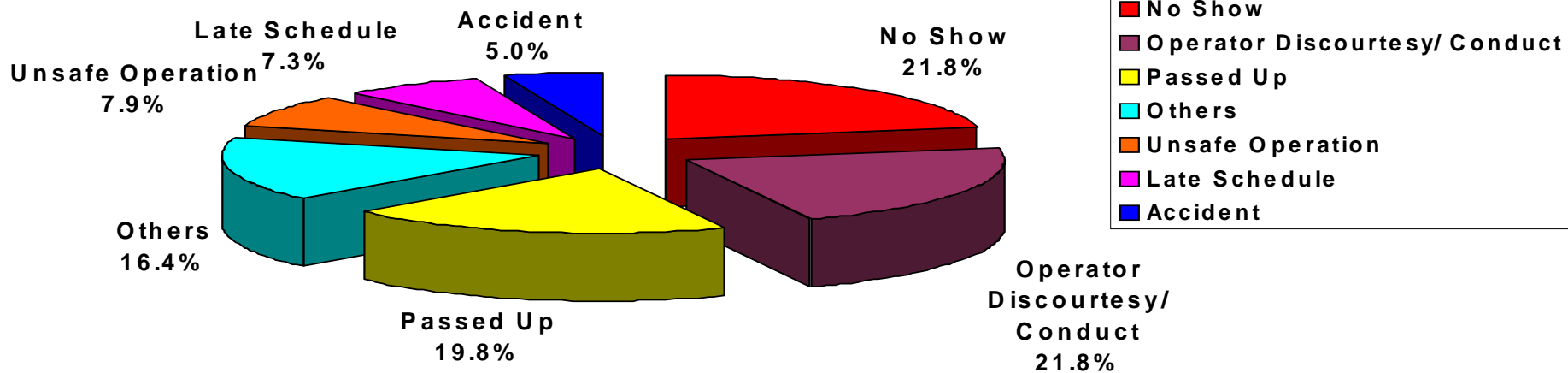


# MARCH 2008 Year-To-Date Key Performance Indicators by Sector

	GWC	SFV	SGV	SB	WC	System
New Workers Compensation Indemnity Claims per 200,000 Exposure Hours (One Month Lag)	<i>FEB YTD</i> 10.65	<i>FEB YTD</i> 12.49	<i>FEB YTD</i> 8.93	<i>FEB YTD</i> 15.78	<i>FEB YTD</i> 13.42	<i>FEB YTD</i> 11.45
Bus Traffic Accidents per 100,000 Miles	3.49	2.66	3.16	3.78	4.18	3.47
Customer Complaints per 100K Boardings	1.95	3.08	2.68	2.65	3.09	2.68
In Service On Time Performance	67.58%	67.17%	66.43%	62.01%	56.62%	63.82%
Mean Miles between Mechanical Failures	3,028	2,963	3,251	3,369	3,252	3,168



**GWC SECTOR - MARCH 2007 TO MARCH 2008 CUSTOMER COMPLAINTS**



Major Category	2007										2008			13-Month Average	% of 13-Month Total
	Mar 07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec 07	Jan	Feb	Mar 08		
No Show	25	14	20	27	26	23	32	30	38	34	31	32	16	27	22%
Operator Discourtesy/Conduct	42	29	37	19	24	36	17	20	23	27	19	20	34	27	22%
Passed Up	27	15	29	38	27	20	17	29	24	22	23	20	24	24	20%
Others	25	18	22	13	23	26	17	21	22	12	22	24	16	20	16%
Unsafe Operation	8	10	9	6	12	11	8	9	11	8	7	14	13	10	8%
Late Schedule	18	4	6	12	9	11	4	14	10	5	8	10	6	9	7%
Accident	3	7	7	10	9	3	7	4	5	10	3	3	8	6	5%
<b>Grand Total</b>	<b>148</b>	<b>97</b>	<b>130</b>	<b>125</b>	<b>130</b>	<b>130</b>	<b>102</b>	<b>127</b>	<b>133</b>	<b>118</b>	<b>113</b>	<b>123</b>	<b>117</b>	<b>123</b>	<b>100%</b>



# GATEWAY CITIES SERVICE SECTOR ACCIDENT TYPES

MARCH 2008

## Accident Type Description

	Mar 07	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec 07	Jan	Feb	Mar 08	13-Month Average
OTHER VEHICLE INVOLVED WITH BUS STANDING IN ZONE	14	6	4	10	3	10	7	10	7	3	4	4	9	7
COLLISION WITH (FIXED) STATIONARY OBJECT	4	5	6	8	3	12	9	9	9	5	7	2	9	7
STRAIGHT AHEAD-OTHER VEHICLE FROM LEFT	4	3	8	14	7	9	6	5	5	7	7	3	4	6
SIDESWIPE- WHILE PASSING OTHER VEHICLE	2	9	10	5	1	3	1	3	4	3	7	5	6	5
OTHER VEHICLE HIT BUS (INCLUDES DRIFTING BACK)	6	8	3	7	1	5	2	3	3	4	4	6	5	4
STRAIGHT AHEAD-OTHER VEHICLE FROM RIGHT	4	3	3	6	4	4	5	5	2	4	6	2	4	4
SIDESWIPE- OTHER VEHICLE PASSING OUR VEHICLE	8	3	3	3	0	3	2	1	3	6	7	3	8	4
BUS HITS VEHICLE (INCLUDES DRIFTING BACK)	0	3	1	2	1	4	2	4	3	0	3	5	6	3
COLLISION WITH VEHICLES PARKED AT CURB	4	3	2	0	2	0	0	6	0	1	2	1	1	2
ALL OTHER ACCIDENTS BETWEEN INTERSECTIONS	3	0	1	2	1	0	1	1	1	0	1	2	0	1
<b>Top Ten Total</b>	<b>49</b>	<b>43</b>	<b>41</b>	<b>57</b>	<b>23</b>	<b>50</b>	<b>35</b>	<b>47</b>	<b>37</b>	<b>33</b>	<b>48</b>	<b>33</b>	<b>52</b>	<b>42</b>
<b>Total Number of Accidents in the Month</b>	<b>64</b>	<b>52</b>	<b>62</b>	<b>71</b>	<b>31</b>	<b>63</b>	<b>42</b>	<b>59</b>	<b>52</b>	<b>37</b>	<b>61</b>	<b>47</b>	<b>63</b>	<b>54</b>
<b>Bus Accidents per 100,000 Hub Miles</b>	<b>4.22</b>	<b>3.58</b>	<b>4.08</b>	<b>4.83</b>	<b>2.08</b>	<b>4.09</b>	<b>3.02</b>	<b>3.88</b>	<b>3.58</b>	<b>2.67</b>	<b>4.26</b>	<b>3.52</b>	<b>4.28</b>	<b>3.70</b>
<b>Percent of Top Ten to Total No. of Accidents</b>	<b>76.6%</b>	<b>82.7%</b>	<b>66.1%</b>	<b>80.3%</b>	<b>74.2%</b>	<b>79.4%</b>	<b>83.3%</b>	<b>79.7%</b>	<b>71.2%</b>	<b>89.2%</b>	<b>78.7%</b>	<b>70.2%</b>	<b>82.5%</b>	<b>77.62%</b>

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 2008**

1	Division 1	Line 460	3/5/2008	6:06 AM	<b>VALERIE SIFUENTES</b>
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Patron writes: The last time there was a change on Dec 16, 2007, I could not believe one of the changes. You added a new time which leaves the Norwalk station at 6:06 am. Let me tell you, it's WONDERFUL. I love this new time. Now I don't have to get to work too early or too late. I just want to thank your company for finally adding a time like this. I hope you never get rid of it. Now I'm sure the bus before this time is not as packed either. Believe me, it can get really packed at times. Also, my bus gets me to downtown on time. I'm not sure if anyone else has written to let you know how much we all like this new time, but I've been hearing from the passengers that they do. Before I say goodbye, the driver on this bus is named Valerie. She is very professional and she makes sure she arrives on time and leaves on time. I know some day she will get transferred to another bus, but she is just great. The buses in the morning are really reliable and on time, but in the afternoons that's not the case. Sometimes the 460 bus at 3:30 pm and 4:00 pm are late or don't make it at all.

2	Division 1	Line 316	3/13/2008	8:00 AM	<b>JOSE A. PULGARIN</b>
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The e-mail reads: Please commend the driver for making my commute from home to work pleasant. I am the user of a wheelchair, so getting to work is not an easy task. This morning a 316 route bus stopped at my bus stop, 3rd & Larchmont, even though that was not his stop. This was a real act of kindness. Please let the driver know I appreciate it.



# Gateway Cities Service Sector Customer Commendations

**MARCH 2008**

3	Division 1	Line 316	3/20/2008	9:40 AM	<b>ELEODORO ROLON</b>
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Patron writes: Please commend the driver for making a special stop for me, a disabled rider of the LA bus system. Both the 16 and 316 route buses go by my stop, with only the 16 stopping at my stop, Larchmont & 3rd. The driver was driving the 316, picked me up in downtown, and said, "I will take you to your stop." I use a wheelchair and it is not all that easy to get around the city. When a bus driver makes my commute easier, I truly appreciate it.

4	Division 2	Line 10	3/18/2008	1:05 PM	<b>JESSICA M. CANCHE</b>
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Patron commends the operator who was helpful, patient, and very kind.

5	Division 2	Line 121	3/20/2008	4:06 PM	<b>TANYA T. TYRE</b>
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Patron commends the operator for adhering to the schedule for Bus Run 4.

6	Division 2	Line 121	3/25/2008	5:47 AM	<b>TANYA I. SMITH</b>
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Patron commends the operator for adhering to the schedule for Bus Run 3.

