

Finance & Budget Committee

**CFO's Monthly Report on Support
Services Team Activities**

July 17, 2003

Support Services

◆ Bill Paying Scorecard

Support Services

◆ Workers' Compensation

Support Services

◆ Procurement Streamlining Advisory Services Project

Support Services

◆ Closeout audits

Support Services

◆ E-mail Filtering Software

Support Services

◆ Key Performance Indicators

Maintenance Overtime KPIs

Mechanic Overtime and Service Attendance Overtime – represent the ratio of actual overtime hours to total labor hours for ATU labor classifications in Bus and Rail Maintenance Operations

- Budget: Overtime hours are established and seasonally adjusted by each division/cost center**
- Data sources: Vehicle Maintenance System (VMS) and MMAS Maintenance Manpower Accounting System**
- Overtime ratio: A percentage of total labor hours for each classification. Overtime percentages are seen as indicators of labor management efficiency**

FY04 Goals and Objectives

» Key Performance Indicator:

- ◆ Reduce mechanic overtime**

» Measures:

- ◆ Actual mechanics assigned to division compared to the total mechanics budgeted**
- ◆ Average days worked by mechanics compared to total work days**
- ◆ Past due critical preventative maintenance points (PMPs) compared to total PMPs that can be completed by assigned mechanics**
- ◆ Overtime hours actuals to budgeted hours**

FY04 Goals and Objectives

◆ Strategies

- Monitor KPI reports to track trends and control expenses**
- Coordination with Central Manpower and HR to keep assignments at budgeted level**
- Manage absenteeism:**
 - » Take an active return to work approach by maintaining constant communication with employees and medical providers**
 - » Manage Controllable Absences per the Collective Bargaining Agreement, negotiate towards strengthening the attendance policy**