

SFMTA

Municipal Transportation Agency



FY09 OVERTIME UPDATE SF STAT



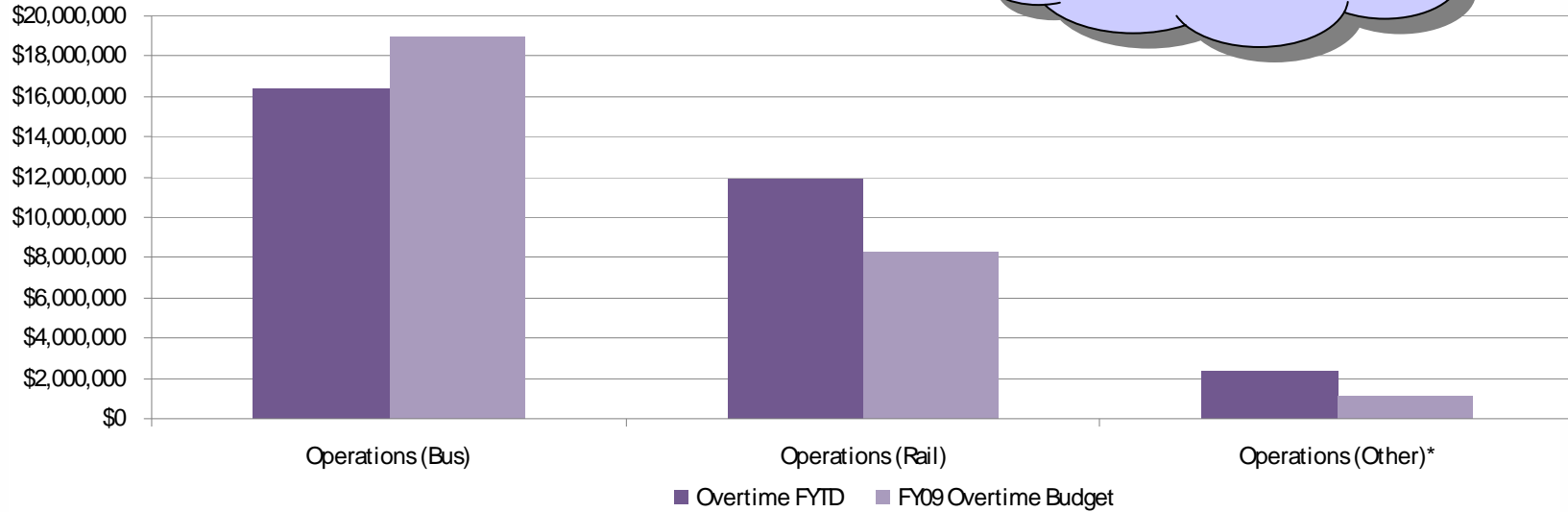
April 2009 | SAN FRANCISCO, CALIFORNIA

Overview

- Presentation covers FY09 pay periods through March 20, 2009
- Target is <65% of overtime budget consumed
- Over 90% of overtime is related to front line service delivery

FY '09 to Date

Chart covers pay periods between July 1, 2008 and March 20, 2009.

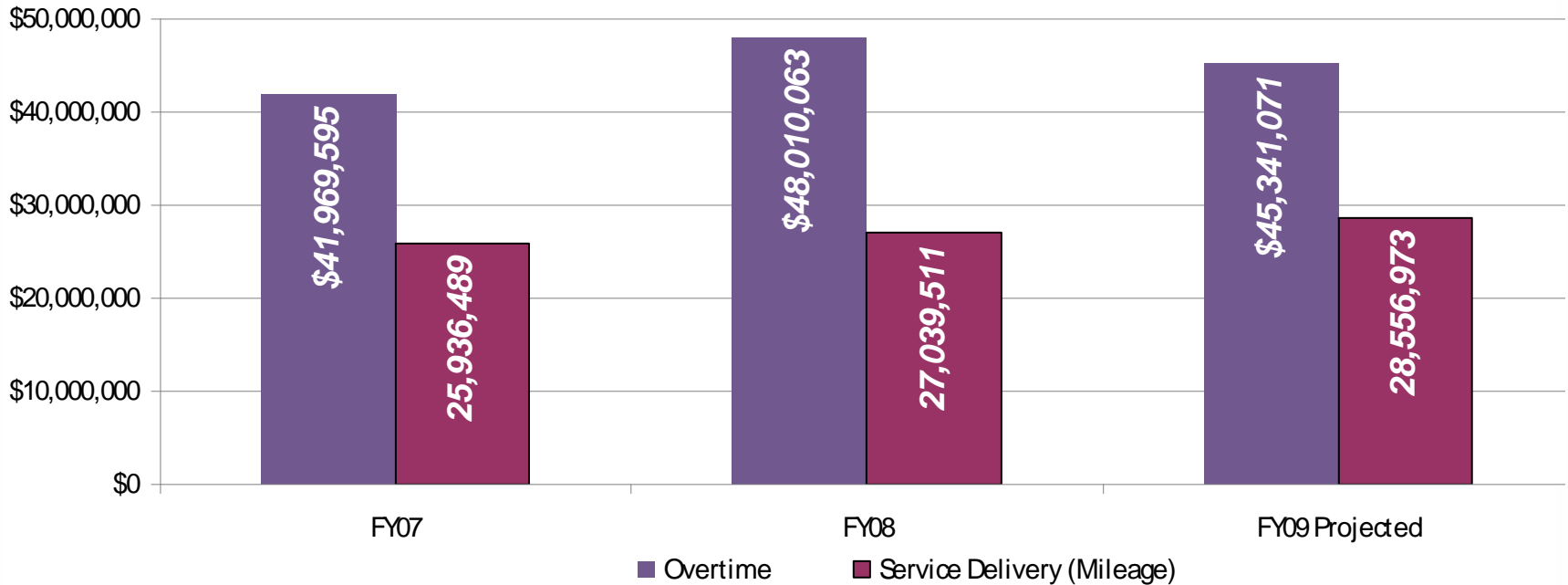


Element	Overtime FYTD	FY09 Overtime Budget	% Consumed
Operations (Bus)	\$16,411,111	\$18,994,722	86%
Operations (Rail)	\$11,881,029	\$8,288,572	143%
Operations (Other)*	\$2,364,516	\$1,076,989	220%
SFMTA Operations Total	\$30,656,656	\$28,360,283	108%

*Includes Central Control, Dispatch, Buildings and Grounds, Dispatch, and Maintenance of Way and other components of the Muni Operation.

Year over Year Comparison

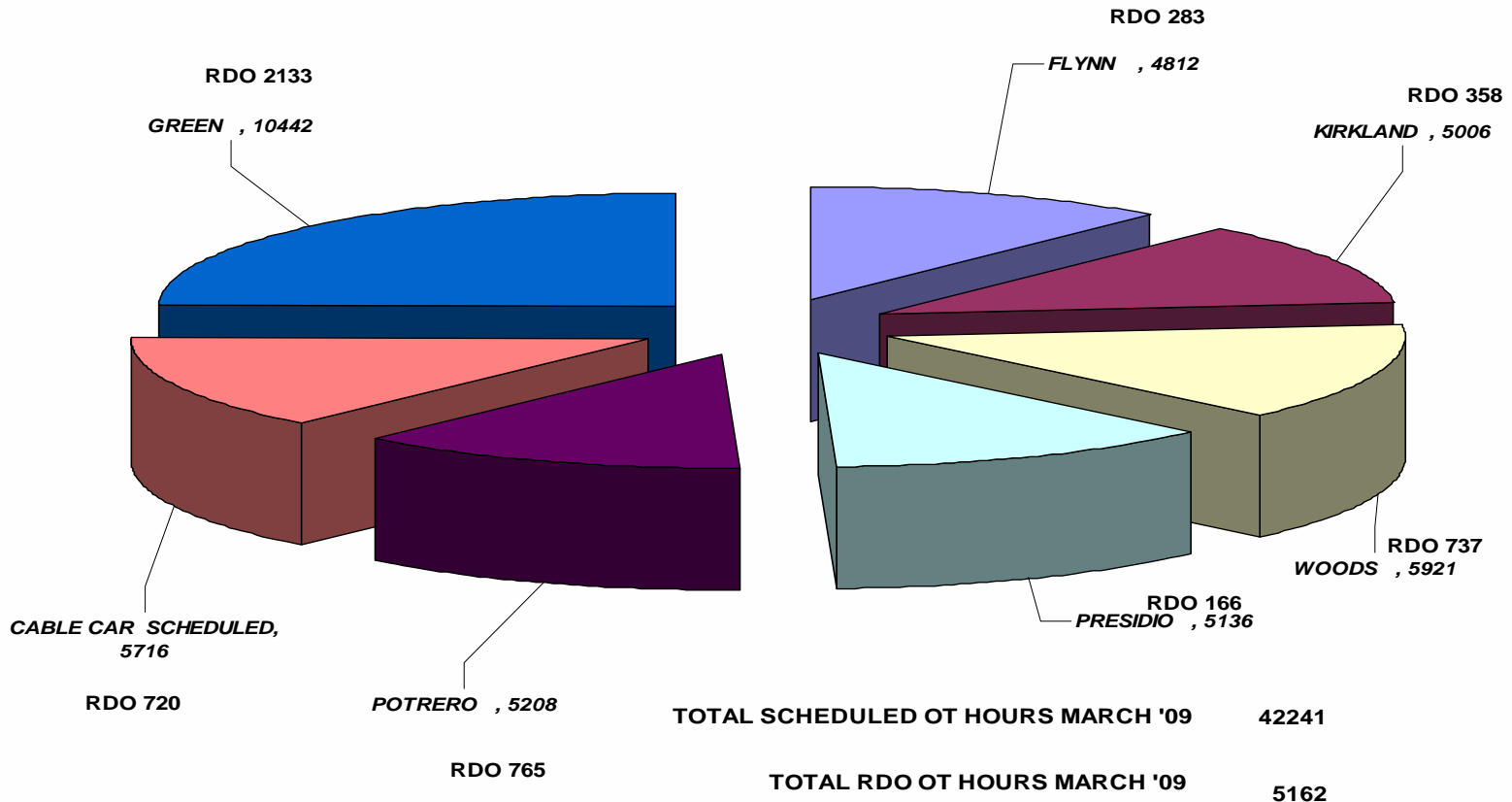
Service delivery is on the rise: In FY09, vehicle mileage is projected to be 6% higher than FY08, and 10% higher than FY07.



Year	Service Delivery (Mileage)	Overtime	Total Salaries and Benefits	% of Budget
FY07	25,936,489	\$41,969,595	\$430,929,196	10%
FY08	27,039,511	\$48,010,063	\$454,756,031	11%
FY09 Projected	28,556,973	\$45,341,071	\$496,352,525	9%

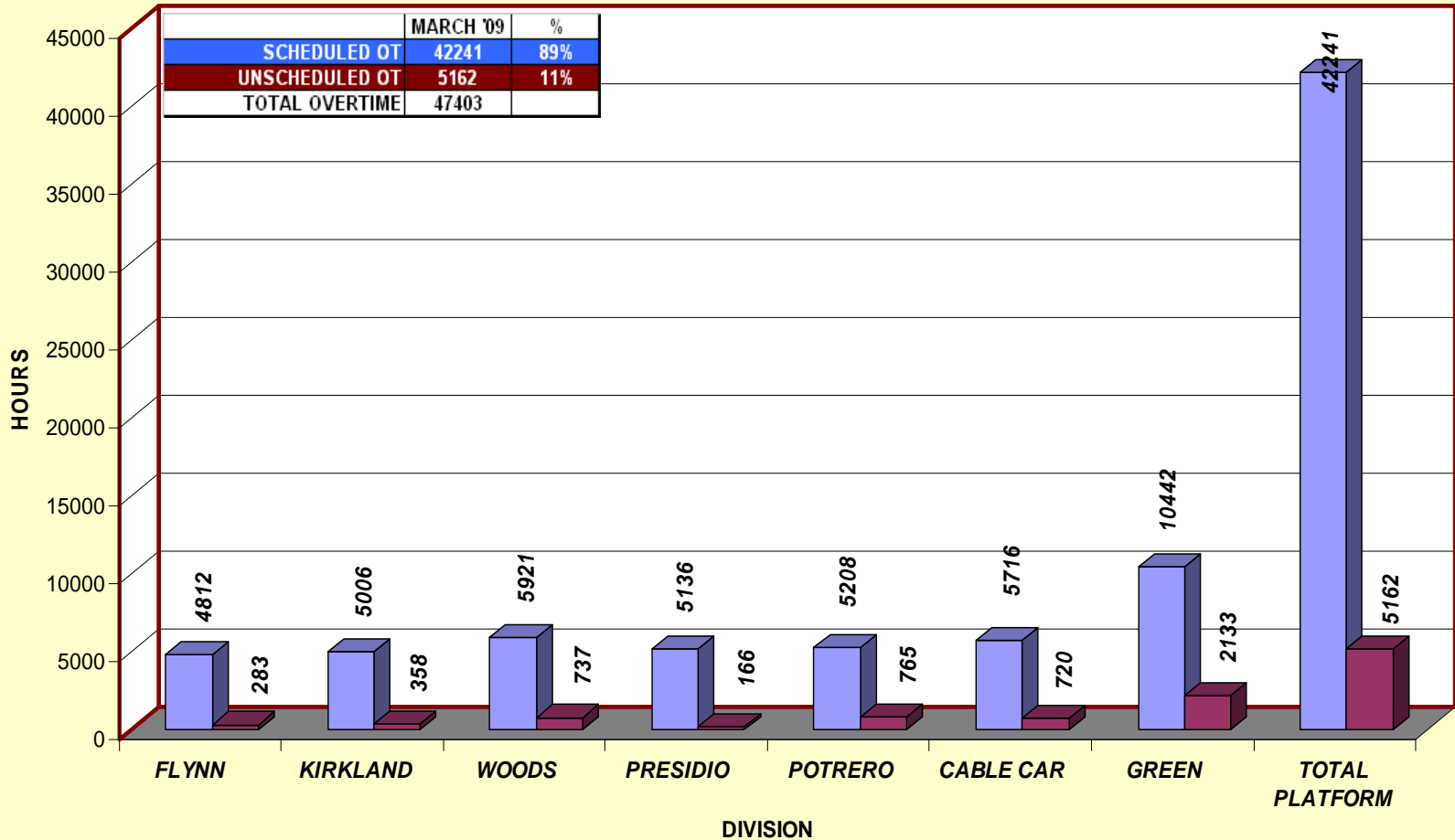
Transit Operator (“Platform”) Overtime

OPERATORS OVERTIME HOURS
MARCH 2009 BY DIVISION



**OPERATORS OVERTIME
SCHEDULED & UNSCHEDULED MARCH '09**

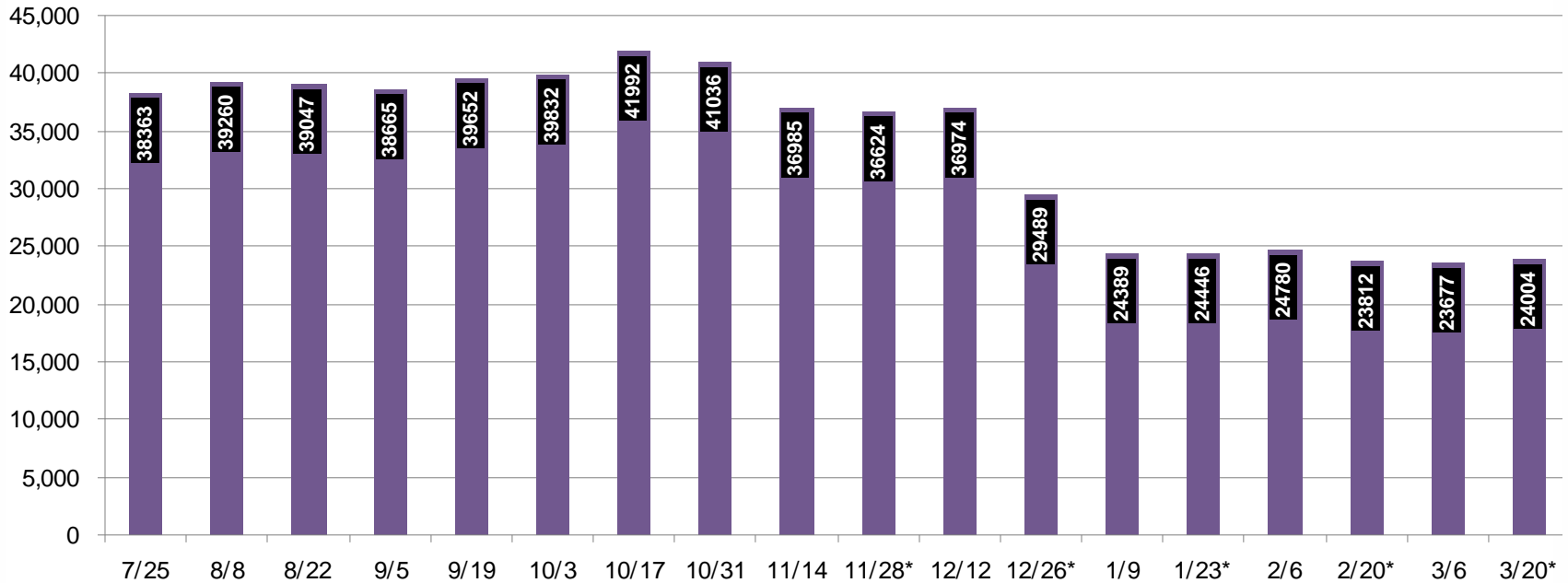
■ SCHEDULED ■ UNSCHEDULED



The Operations Division implemented its' *Overtime Reduction Program* last fall...

- Goals
 - 10% decrease in transit operator (“platform”) overtime
 - 50% decrease in non-transit operator overtime
- Strategies
 - Harness overtime monitoring capabilities in scheduling software
 - Continue transit improvement team efforts to redesign lines/routes and schedules

Since October, Operations' overtime has declined steadily...



*Pay periods with holidays since program implementation

- Launched in October 2008
- Overtime has averaged 30% lower than prior to program launch

Compliance with the Executive Directive and BOS legislation continues to improve...

EMPLOYEE GROUP	Nov 08 >30% OT	Jan 09 >30% OT	Apr 09 >30% OT
OPERATIONS			
Transit Operators (2190 employees)	328	266	207
Transit Supervisors (196)	32	31	6
Transit Car Cleaners (97)	19	12	0
Electrical Transit System Mechanics (219)	18	18	0