



Massachusetts Bay Transportation Authority

Human Resources | Safety Positions Overview

FY23 Budget Operating Headcount Summary

- **FY23 budget continues progress to add to budgeted headcount since the Safety Review Report panel in 2019**
 - 724 positions (12%) above the FY20 budget level (prior to Safety Review Report panel)
 - 87% of new budgeted positions (629 total) since FY20 directly tied to service, system maintenance, and security



Safety Headcounts Addition FY21- FY23

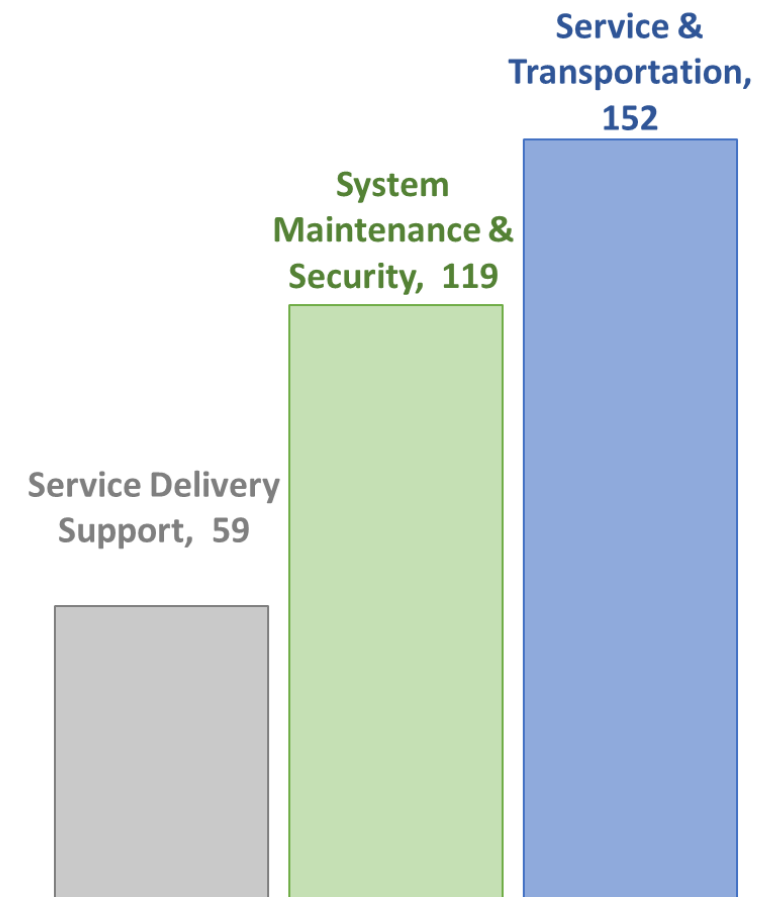
Department	FY21	FY22	FY23	FY21-FY23 Total
Transit Facilities Maintenance	32	28	28	88
Power Systems Maintenance	25	9	11	45
Heavy Rail	1	17	26	44
Rail Maintenance	11	9	18	38
Bus Transportation	18	12	5	35
Maintenance of Way	5	25	3	33
Signals & Communications	18		10	28
System Safety	20		6	26
Light Rail	1	3	15	19
COO Staff	2		13	15
Bus Maintenance	7	7		14
Security Department	5	5	3	13
OCC & Training		7	3	10
Engineering Department-OCE		2	7	9
General Manager	6			6
Operations Analysis		1		1
Total	151	125	148	424



FY23 Headcount Detail

- New budgeted positions in FY23 further build on last year's progress to improve and enhance service, system maintenance, and safety
- 6,679 operating budget positions, 330 (5%) above FY22 budget
- **152 positions directly for service & transportation**
 - 76 bus transportation positions for Bus Network Redesign
 - 41 heavy and light rail positions to support rail yard safety and Green Line Extension revenue service
 - 35 positions for Engineering, Chief Operating Officer, and other departments to manage and improve quality on all modes
- **119 positions for system maintenance & security**
 - 64 positions for system, power, and facilities maintenance
 - 41 positions for vehicle maintenance for the bus and rail system
 - 14 positions among Safety, Security, and other departments
- **59 positions for service delivery support** among 14 departments mainly through two initiatives, 17 positions for human resources and 17 positions for Fare Transformation and farebox maintenance accounting for approximately 60%

FY23 Headcount Increases Above Baseline



FY23 New Safety Positions Budgeted

- **148 new budgeted positions specifically designated for safety**
- 28 positions for transit facilities maintenance for mechanical and station inspections to avoid potential interruptions
- 26 positions for heavy rail to support rail yard safety, along with the additional training and testing of new Red and Orange Line vehicles
- 18 positions for rail maintenance for proactive inspections, implement additional QA/QC functions, improved cleanliness, tool calibration, and defective part replacements
- 15 positions for light rail yard safety and to prepare and support vehicles for revenue service for the Green Line Extension
- 11 positions for power systems maintenance to increase supervisory capacity, including vertical transportation contracts like escalators and elevators
- 10 positions for signals and communication maintenance including engineers to address the movement towards more advanced, specialized, technical nature of equipment
- 7 positions for engineering to manage and improve quality on all modes, including signal and tracks
- 5 positions for bus transportation for additional inspectors and supervisors
- Remaining 22 positions support efforts in and across multiple departments including Chief Operating Officer, Security Department, Safety Department, OCC & Training, and Maintenance of Way

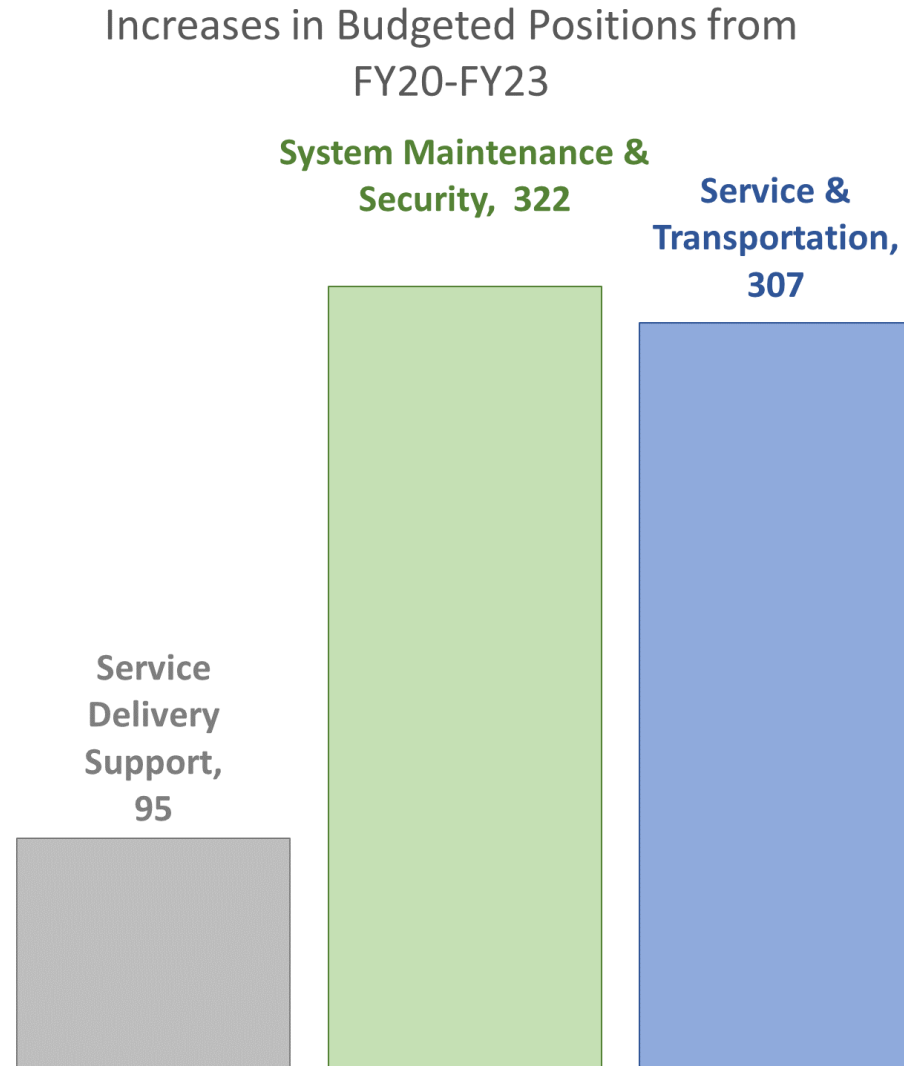
**Operations
Safety**

148 positions

**\$15M in
annual wages**

Headcount for Safety, Service, & New Initiatives

- FY23 budget includes 6,679 operating budget positions
 - 330 (5%) above the FY22 budget baseline
- 724 positions (12%) above the FY20 budget level (prior to Safety Review Report panel)
- 87% of new budgeted positions (629 total) since FY20 directly tied to service, system maintenance, and security



FY22 Additional Safety Positions Budgeted

- **125 new budgeted positions for safety**
- 78 positions for system and vehicle maintenance, including system repairers and technicians
- 32 positions for transportation safety, including rapid transit motorpersons and bus supervisors
- 10 positions for operations planning and training, including dispatchers and supervisors
- 5 positions for security, including system administrators
- These additional positions improve transportation and system safety and reliability with the added benefit of reducing overtime

Operations Safety

125 positions

\$11M in
annual wages

FY21 Additional Safety Positions Budgeted

- **151 new budgeted positions for safety**
- New positions targeting three priorities:
 - Preventative maintenance inspections
 - Includes fire suppression systems, stand pipes, bridges, switch machines, catenary wires, and tracks
 - Overnight supervision
 - Respond to emergencies, manage overnight activities, and prepare for morning service
 - Training programs
 - Increase ride reports, employee training, performance reviews, audits, and course materials
- Full breakdown of positions by department/area:
 - 80 for system maintenance
 - 20 for transportation departments
 - 20 for safety department
 - 18 for vehicle maintenance
 - 13 among all other departments

**Operations
Safety**

151 positions

**\$12M in
annual wages**