



**Massachusetts Bay
Transportation Authority**

MBTA Human Resources

PWDC

Tom Waye, Chief Human Resources Officer

June 9, 2022

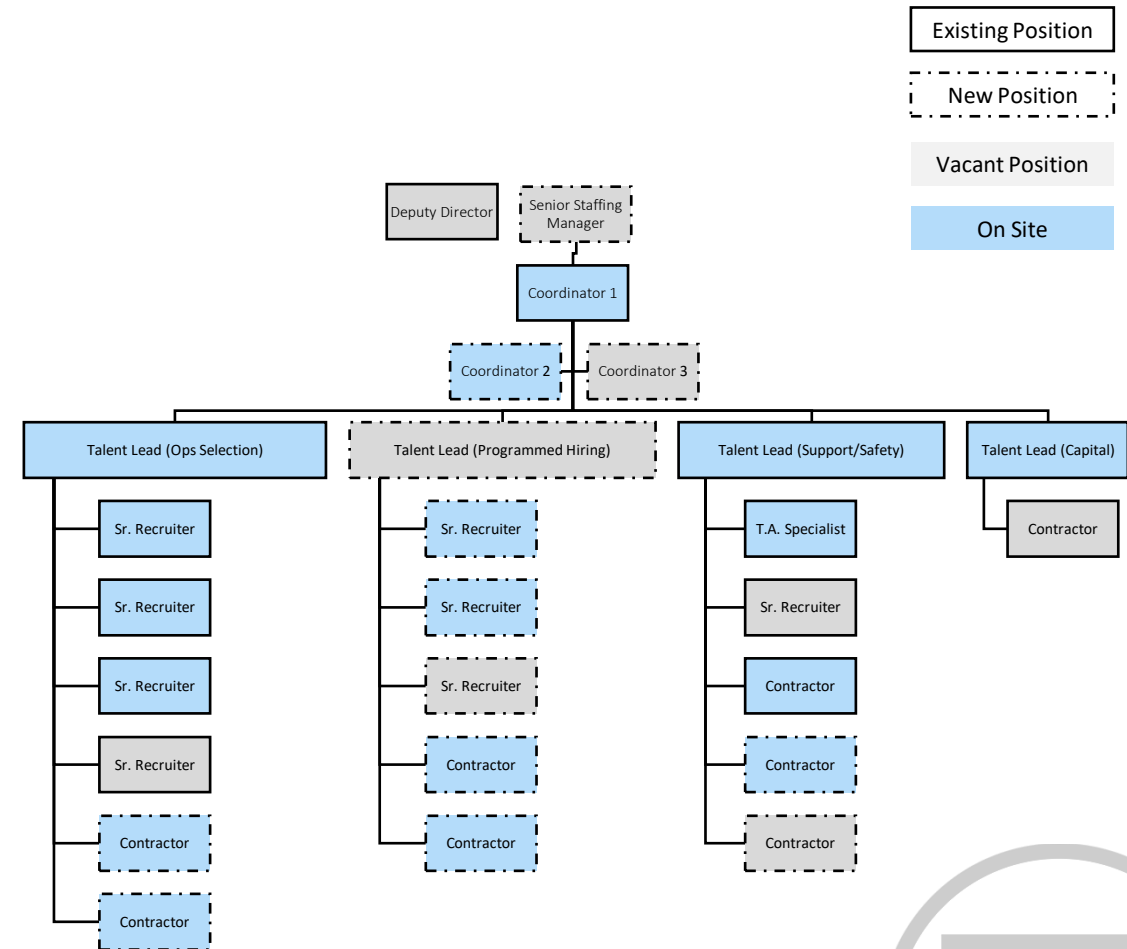
FY23 Budget Operating Headcount Summary

- **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
 - 645 positions hired year to date



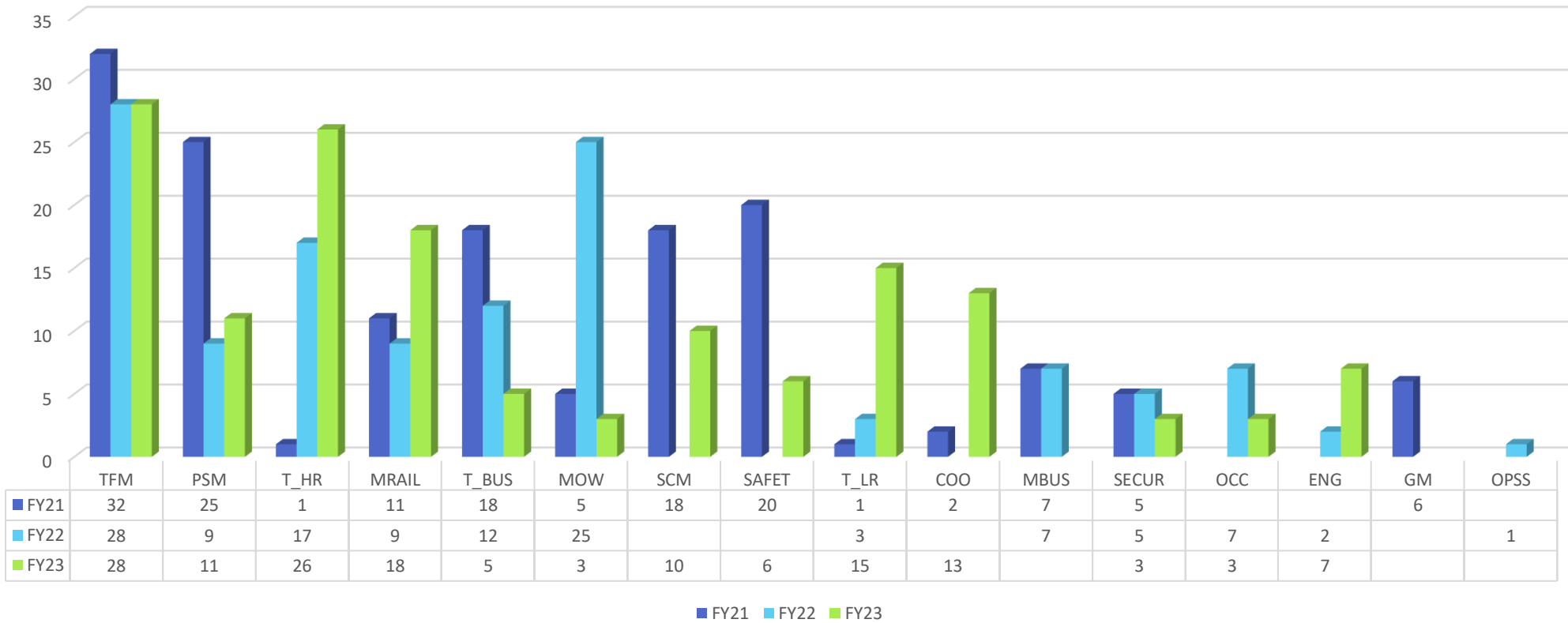
MBTA Hiring Effort

1. **Doubling HR Recruiting team** to add internal capacity from initial budgeted headcount of 13 to 26
 - Defined verticals, specialists
2. **Engaged an RPO, 7Step**, to outsource 350 positions across all divisions to ensure continuity of staffing delivery. Planning on expanding to 500 positions in FY23.
3. Working with Executive Office of Labor and Workforce Development (EOLWD) to broaden audience with career fairs and apprenticeship opportunities
4. Weekly position hiring prioritization with leadership
5. Developed ongoing marketing and outreach strategy with increased funding for ads and branding campaign
6. Revised the Programmed Hiring policy to enable us to process applicants who attached driving records first



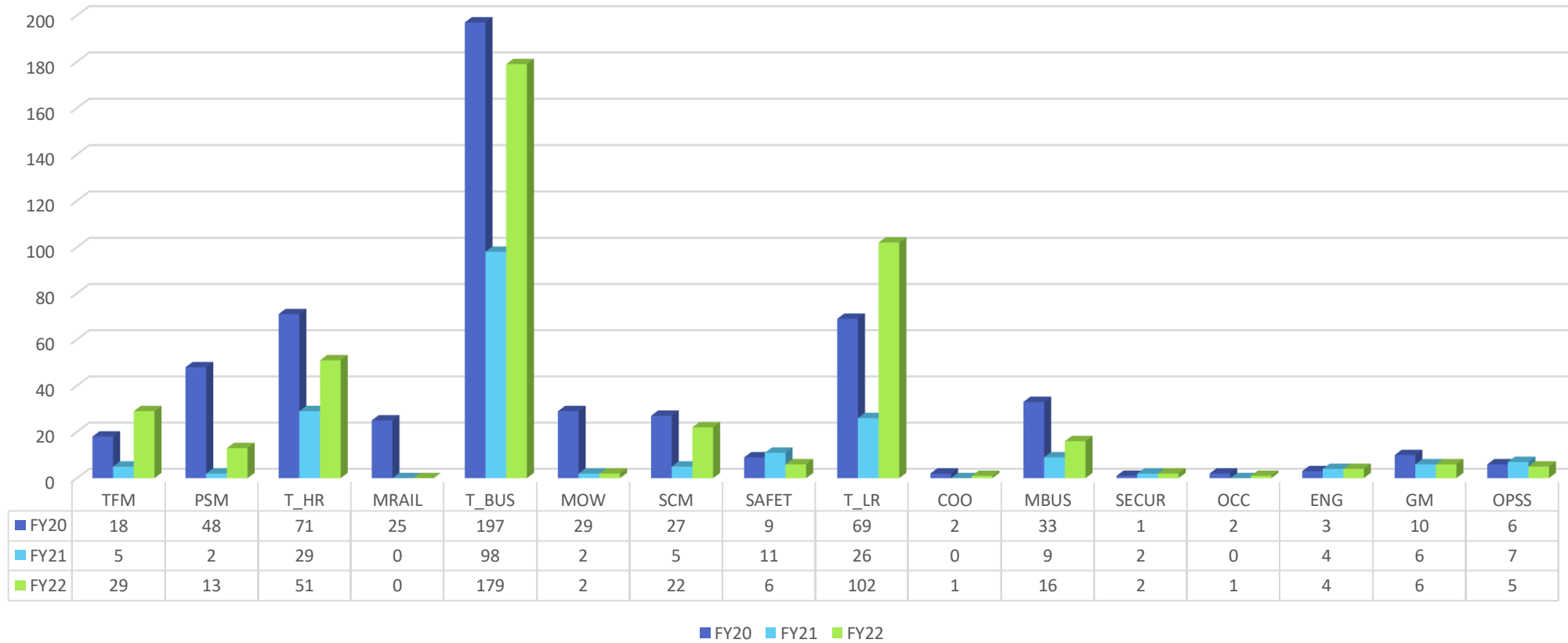
Safety Budgeted Headcount Additions FY21- FY23

Safety Budgeted Headcount Additions



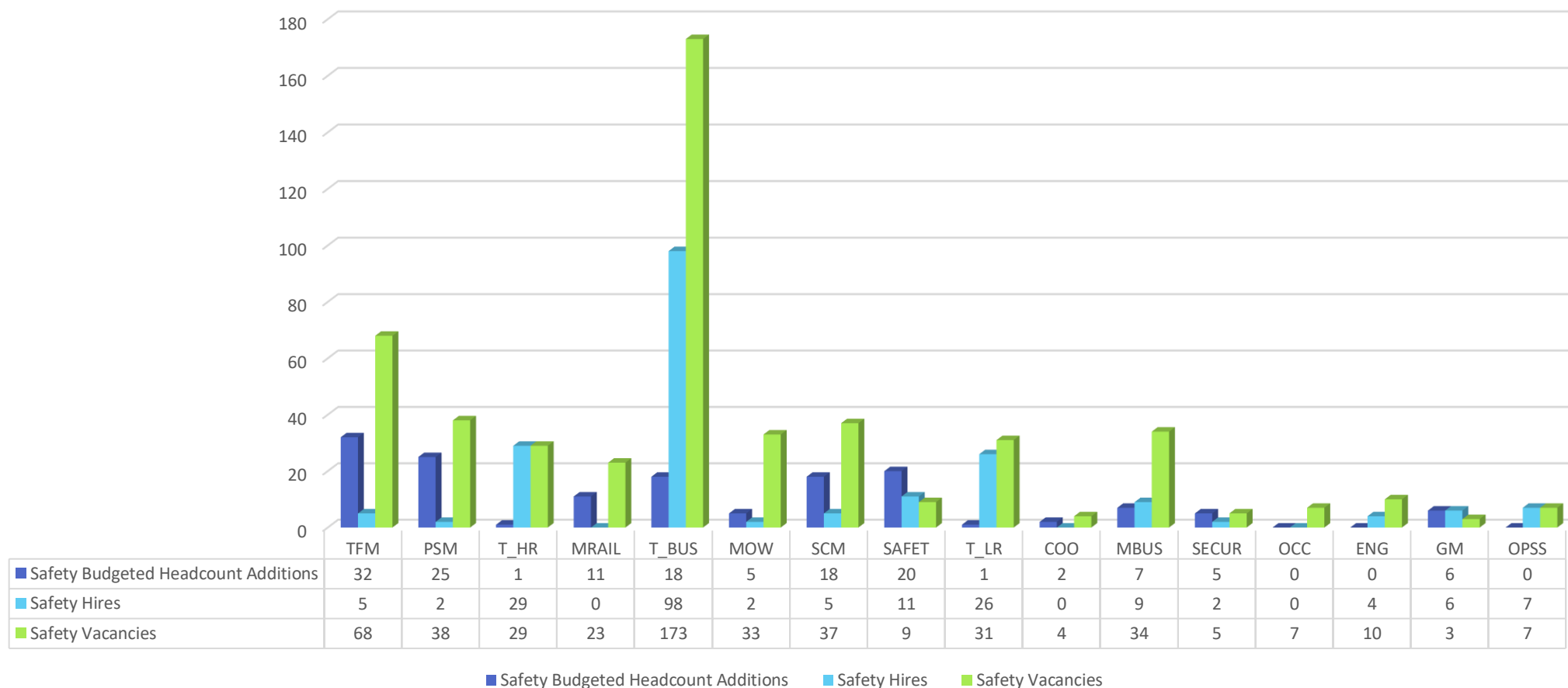
Safety Hires FY20-FY22

Hires

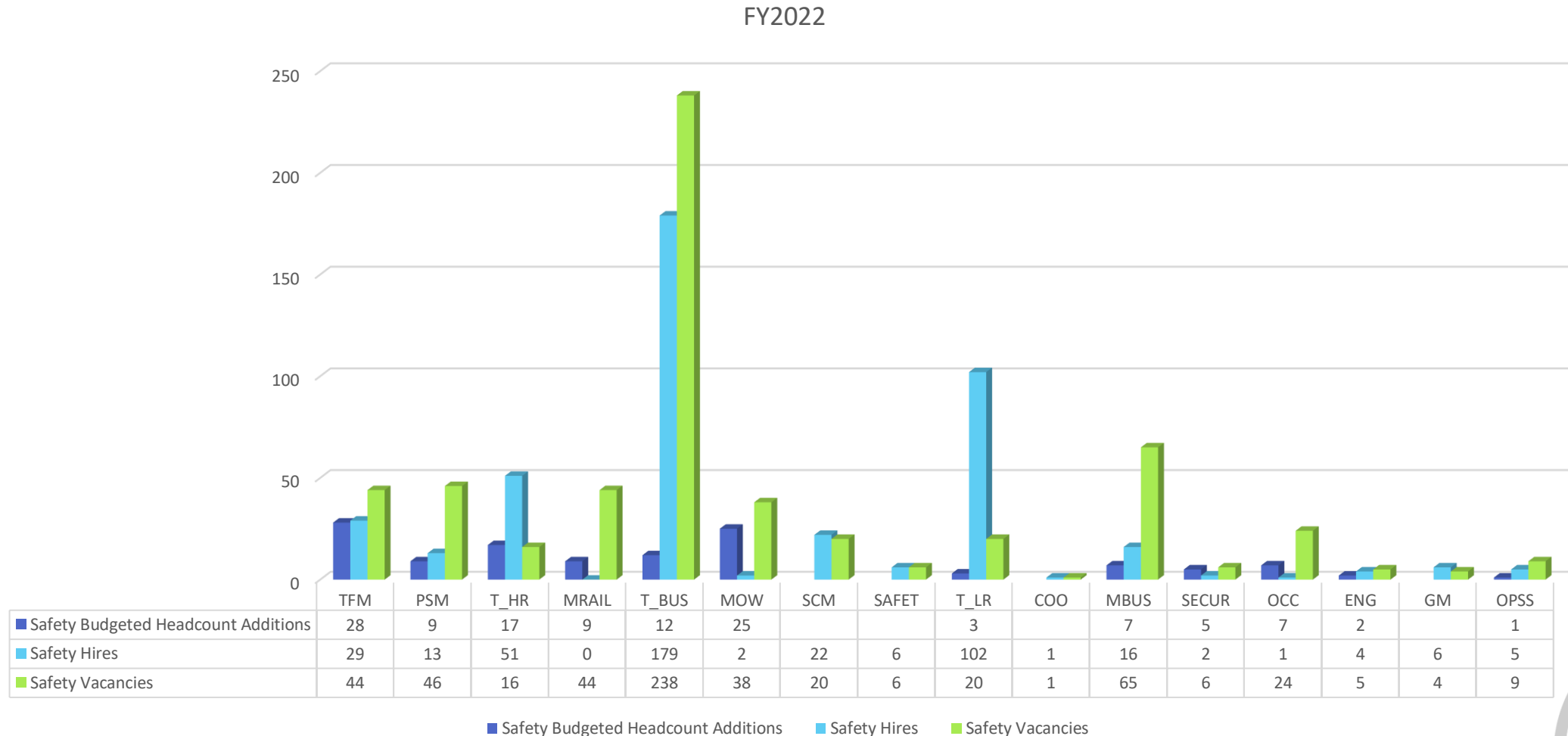


FY21 Safety Budgeted Headcount Additions, Hires, and Vacancies

FY2021



FY22 Safety Budgeted Headcount Additions, Hires, and Vacancies



*As of 05/31/2022



Safety Budgeted Headcount Additions 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



Safety Hires FY20-FY22

Department	*FY20	*FY21	**FY22	FY20-FY22 Total
Transit Facilities Maintenance	18	5	29	52
Power Systems Maintenance	48	2	13	63
Heavy Rail	71	29	51	151
Rail Maintenance	25	-	-	25
Bus Transportation	197	98	179	474
Maintenance of Way	29	2	2	33
Signals & Communications	27	5	22	54
System Safety	9	11	6	26
Light Rail	69	26	102	197
COO Staff	2	-	1	3
Bus Maintenance	33	9	16	58
Security Department	1	2	2	5
OCC & Training	2	-	1	3
Engineering Department-OCE	3	4	4	11
General Manager	10	6	6	22
Operations Analysis	6	7	5	18
Total	550	206	439	1,195

* As of 06/30

** As of 05/31/2022



Safety Vacancies FY20-FY22

Department	*FY20	*FY21	**FY22
Transit Facilities Maintenance	-	68	44
Power Systems Maintenance	-	38	46
Heavy Rail	14	29	16
Rail Maintenance	5	23	44
Bus Transportation	135	173	238
Maintenance of Way	-	33	38
Signals & Communications	-	37	20
System Safety	-	9	6
Light Rail	17	31	20
COO Staff	1	4	1
Bus Maintenance	10	34	65
Security Department	2	5	6
OCC & Training	4	7	24
Engineering Department-OCE	9	10	5
General Manager	-	3	4
Operations Analysis	3	7	9
Total	200	511	586

* As of 06/30

** As of 05/31/2022



Safety Current Headcount

Department	FY' 22 Budgeted Headcount	*Current Headcount	*Vacancies
Transit Facilities Maintenance	239	195	44
Power Systems Maintenance	267	221	46
Heavy Rail	562	546	16
Rail Maintenance	417	373	44
Bus Transportation	1,995	1,757	238
Maintenance of Way	317	279	38
Signals & Communications	189	169	20
System Safety	50	44	6
Light Rail	649	629	20
COO Staff	11	10	1
Bus Maintenance	421	356	65
Security Department	12	6	6
OCC & Training	169	145	24
Engineering Department-OCE	15	10	5
General Manager	25	21	4
Operations Analysis	47	38	9
Total	5,385	4,799	586

*As of 05/31/2022

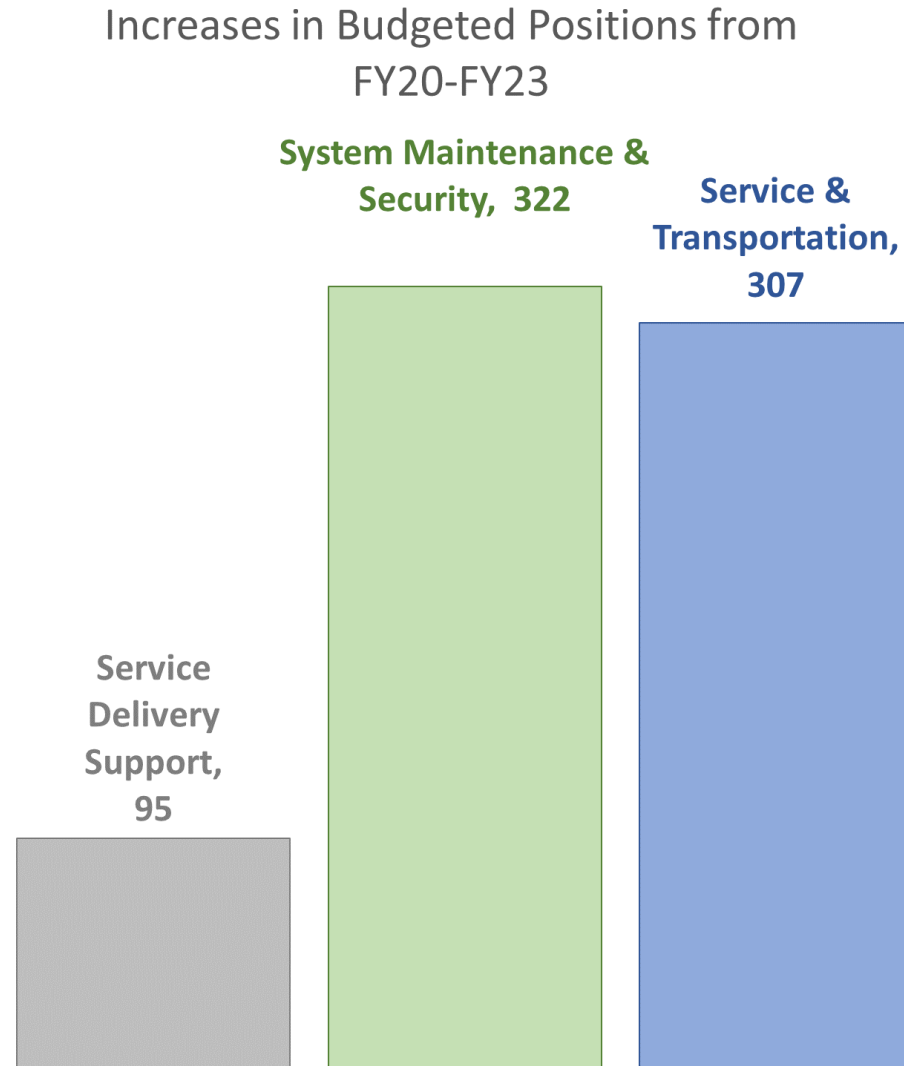


Appendix



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



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**

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

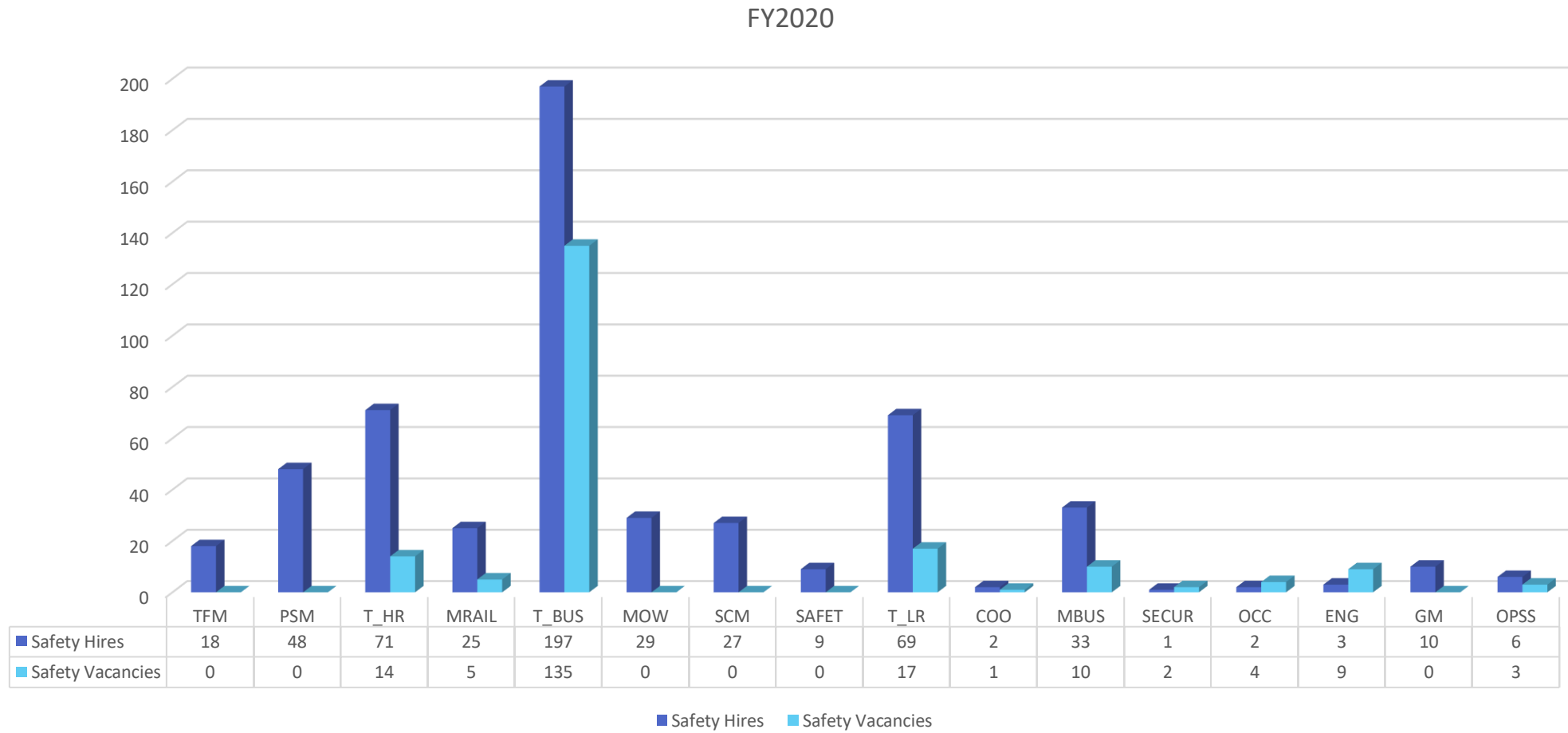
- **151 new budgeted positions for safety**
- New positions targeting three priorities:
 - Preventative maintenance inspections
 - Includes fire suppression systems, stand pipes, bridges, switch machines, catenary wires, and tracks
 - Overnight supervision
 - Respond to emergencies, manage overnight 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**

FY20 Safety Hires & Vacancies



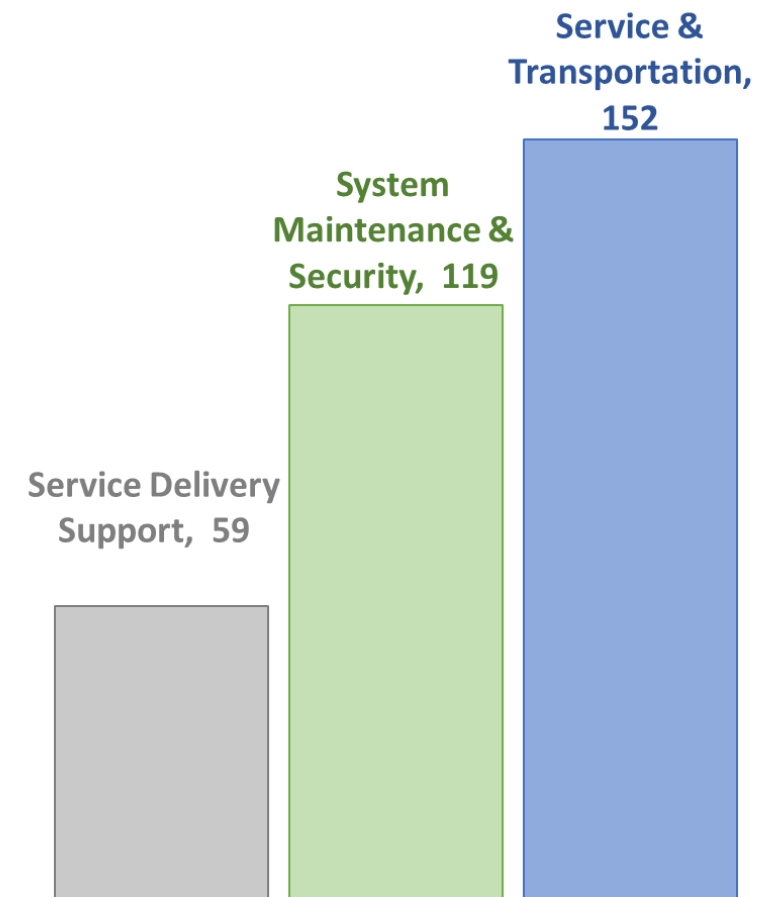
FY20 Safety Headcount adds did not exist until after the Safety Panel report was issued



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



Department Guide

Department	DPT
Transit Facilities Maintenance	TFM
Power Systems Maintenance	PSM
Heavy Rail	T_HR
Rail Maintenance	MRAIL
Bus Transportation	T_BUS
Maintenance of Way	MOW
Signals & Communications	SCM
System Safety	SAFET
Light Rail	T_LR
COO Staff	COO
Bus Maintenance	MBUS
Security Department	SECUR
OCC & Training	OCC
Engineering Department-OCE	ENG
General Manager	GM
Operations Analysis	OPSS

