



Massachusetts Bay Transportation Authority

YTD Overtime Update (1/1/16 – 11/14/16) FMCB

Data as of 9/30/2016



Operating Cost Control: Reducing Operating Overtime

➤ Overtime Monitoring

- Standard Operating Procedures set by departments were issued Sep 2016
- New Transit Police Patrol Plan in place

➤ Standard Operating Procedures Included

- OT Procedures / Monitoring
- Approval and hiring process
- Hand Scanning (where applicable)
- Required supervisor signatures

➤ Employee Workday

- Cap on daily, weekly OT
- 16 hours within 24 hour period.
- Max limit applies to regular shift, overtime and authorized swaps
- No more consecutive 16 hour work days per week (including regular shifts, vacation, personal time, overtime and swaps)

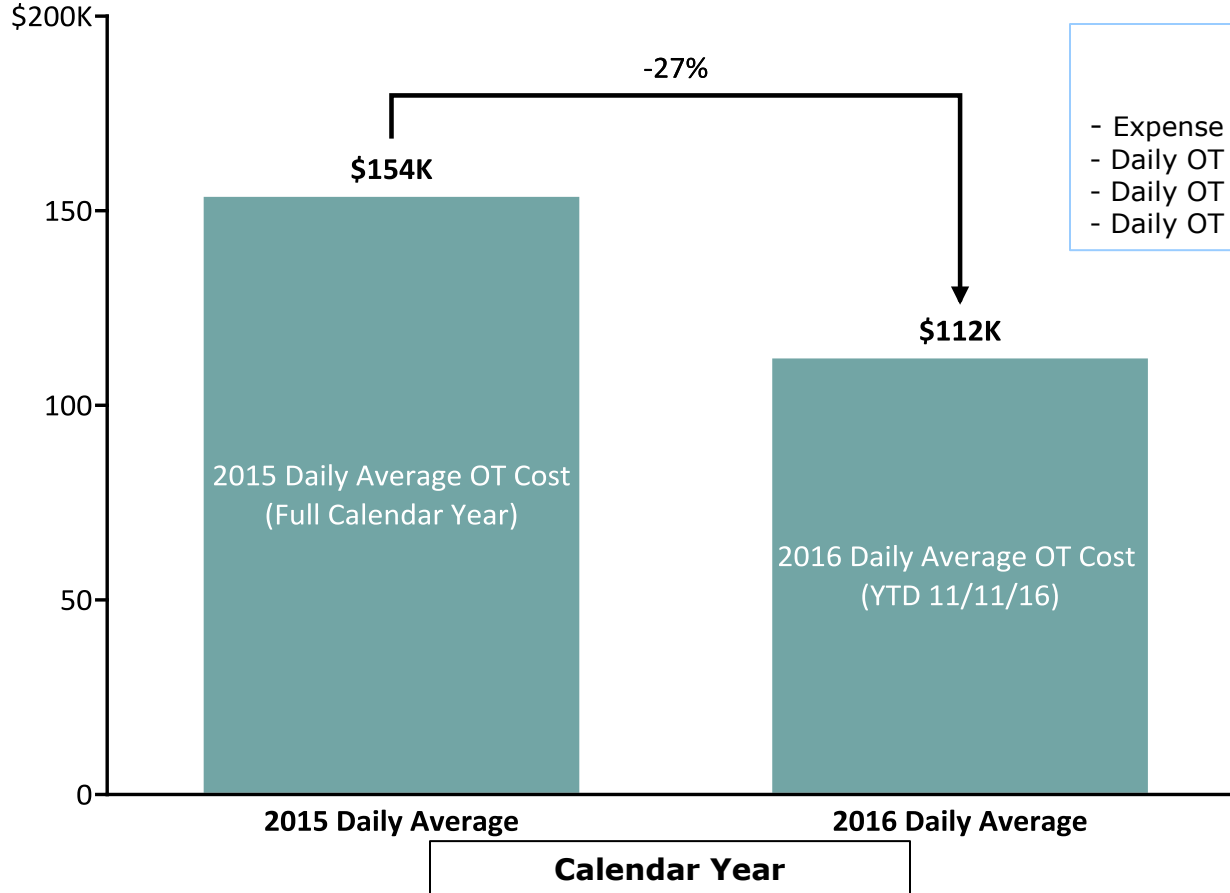
➤ All Operations dept managers receive weekly and monthly OT reports





Early Results Positive: Overtime Expense Down 27% And OT Hours Now Running Below 2013/14 Levels

Average Actual Overtime Expense per Day (Operating)



Overtime Trend

- Expense Down 27% YTD16 (11/11/16)
- Daily OT hours down 27% from CY15 avg
- Daily OT hours down 14% from CY14 avg
- Daily OT hours down 17% from CY13 avg

Source: MBTA Internal Data. Operating OT hours/ day: CY16 – 2,044; CY15 – 2,817; CY14 – 2,378; CY13 – 2,458

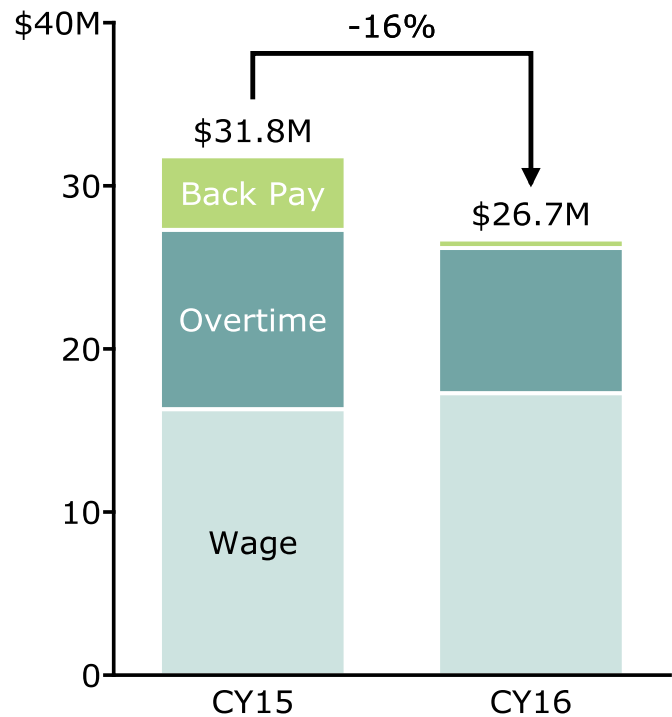
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Top Earners Update: OT for top 200 earners down 19% over first 11 months of this year

GROSS PAY DOWN 16% (\$5.1M) FOR MBTA'S TOP EARNERS THRU NOV

Gross pay YTD of top 200 earners

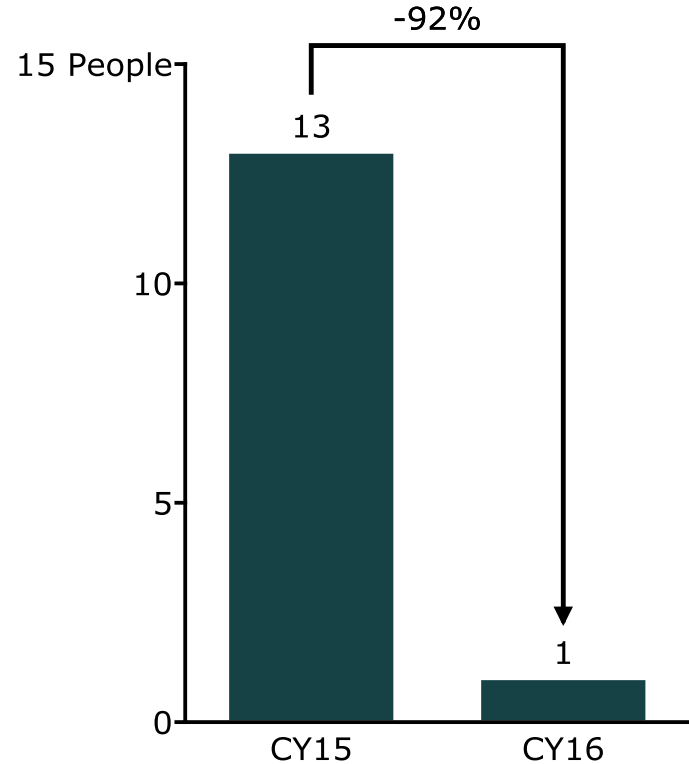


CAGR
'15-'16

-88%
-19%
6%

13 EMPLOYEES EARNED >\$200K LAST YEAR THRU NOV, NOW ONLY 1

Employees earning over \$200k



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Note: Period covered is calendar year to date through November for 2015 and 2016 (1/1/16 - 11/16/16)



FY17 OT Update: Overtime costs down 16% in Q1 FY17 compared with Q1 FY16

MBTA Operating Overtime Expense

