



**Massachusetts Bay
Transportation Authority**

**Operations FY18 Proposed Budget
Critical Hire Recommendations**

March 27, 2017



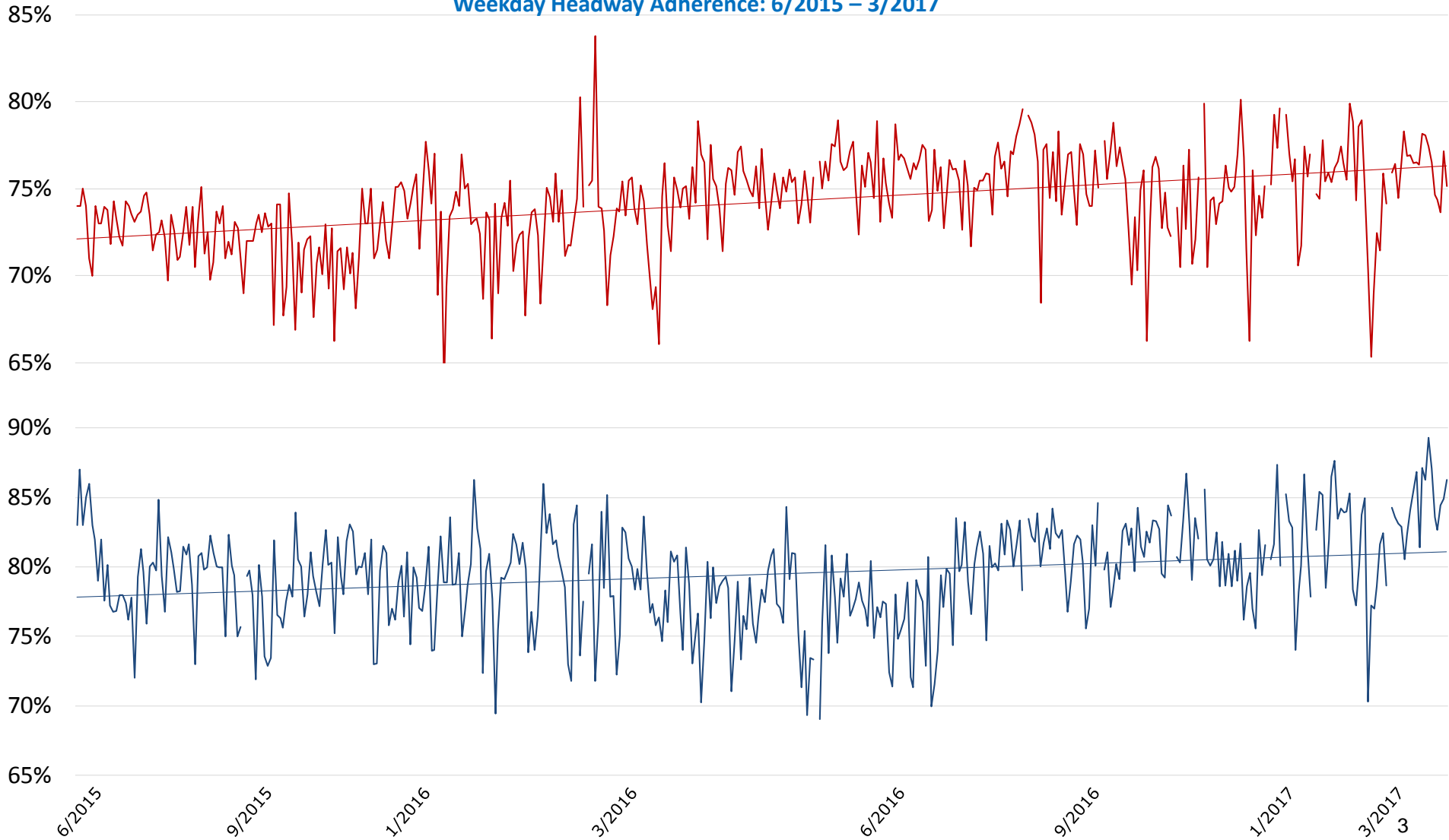
Overview

- Operations Performance Improvements Since June 2015
- Critical hires focused in Power Systems Maintenance, Signals/Communications and Maintenance of Way Departments
- Breakdown of Critical Hire Recommendations



Operations Performance Improvements Since June 2015

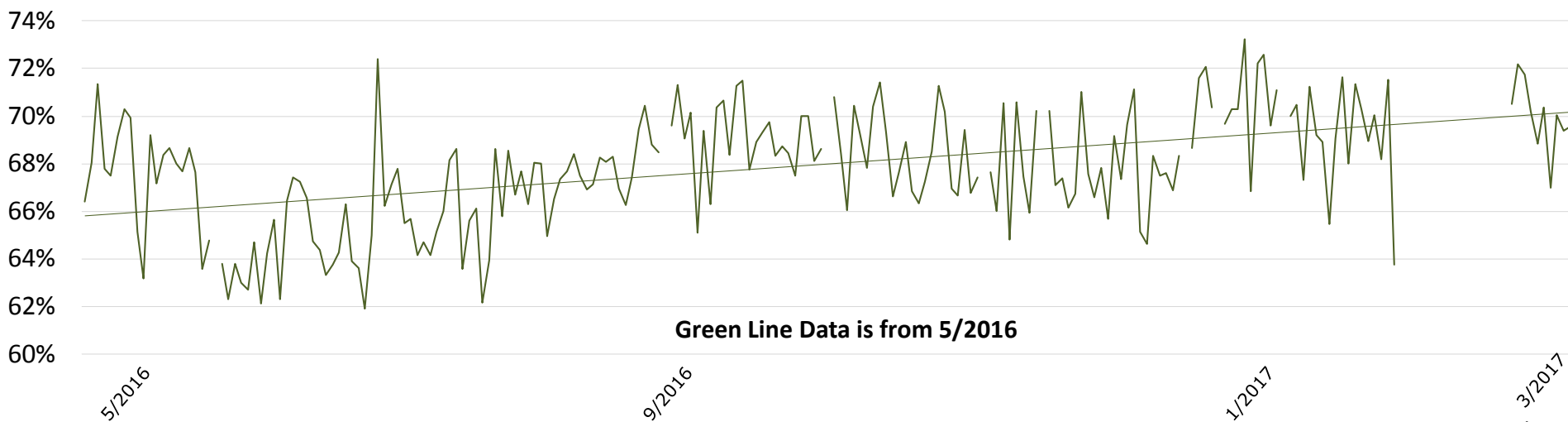
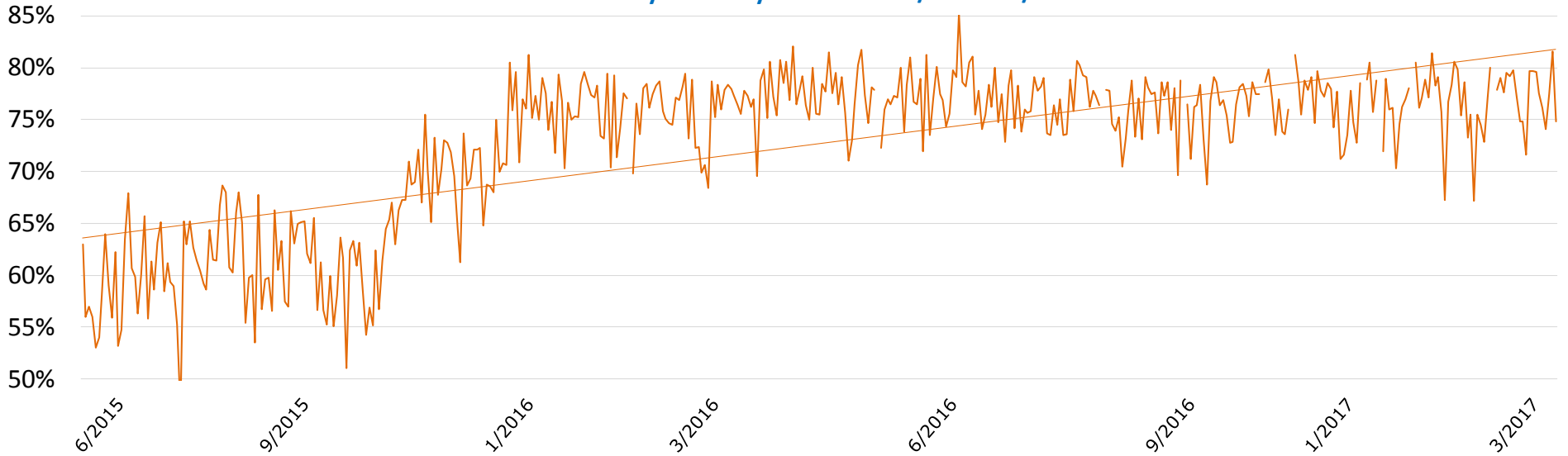
Weekday Headway Adherence: 6/2015 – 3/2017





Operations Performance Improvements Since June 2015

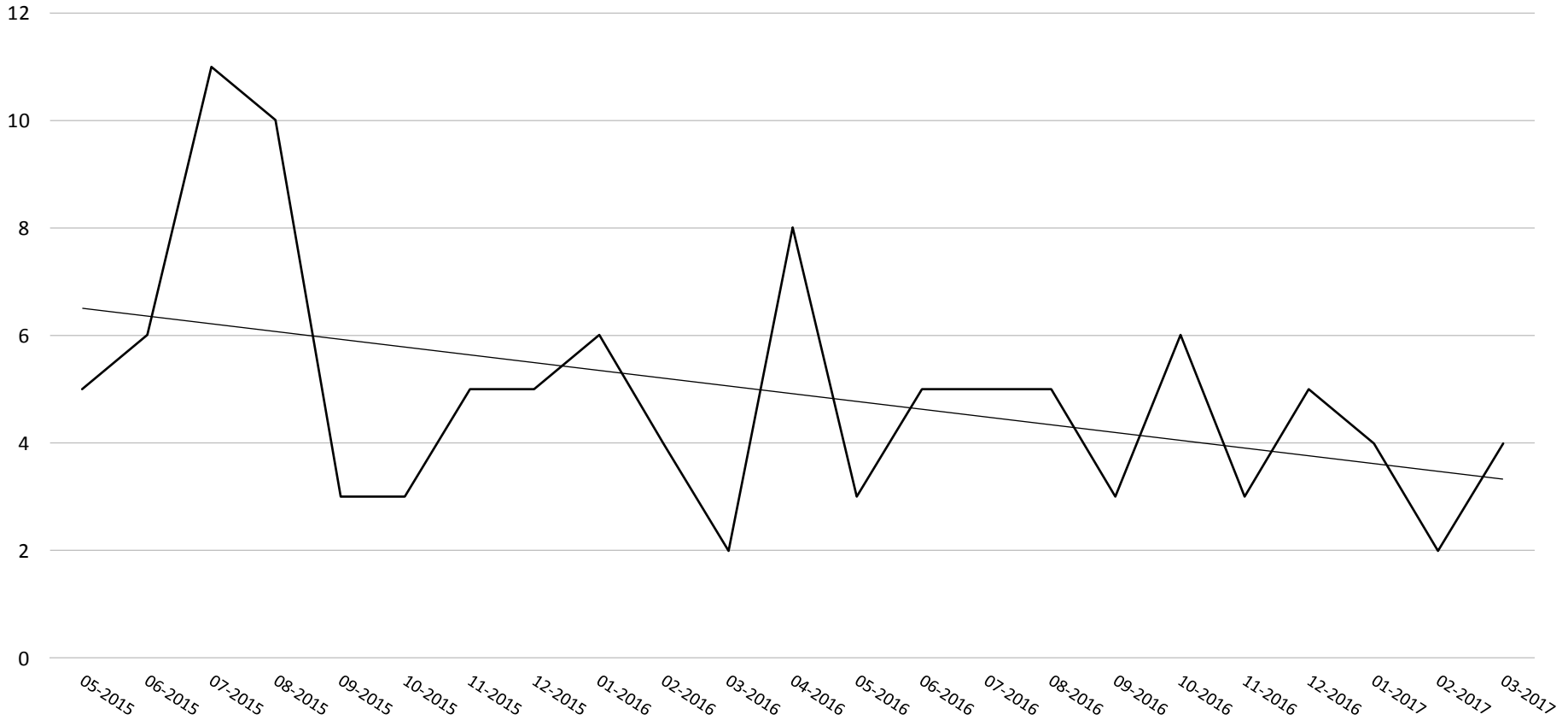
Weekday Headway Adherence: 6/2015 – 3/2017





Operations Performance Improvements Since June 2015

Severe Service Disruptions: Summer 2015 - Spring 2017





Critical hires are focused in Power Systems Maintenance, Signals/Communications and Maintenance of Way Departments

MBTA

Operations Wage Summary (salary only)

(\$ in millions)

Department	FY17 Budget (Apr16)	FY17 Annualized (Feb17 Actual)	FY18 Budget (Baseline)	Strategic Hires	Adjusted Total
1 Bus Transportation	\$ 128.2	\$ 130.8	\$ 130.1	\$ -	\$ 130.1
2 Heavy Rail	49.4	48.8	52.3	0.3	52.6
3 Light Rail	43.1	44.5	44.1	-	44.1
4 Bus Maintenance	39.5	37.6	38.0	-	38.0
5 Rail Maintenance	39.3	37.3	38.1	0.3	38.4
6 Maintenance of Way	24.2	20.6	21.0	1.2	22.2
7 Everett Main Repair	24.2	20.1	20.5	-	20.5
8 Power Systems Maintenance	22.5	20.0	20.5	2.1	22.6
9 Signal & Communications *	18.2	17.1	17.2	0.5	17.7
10 Transit Facilities Maintenance	16.7	15.3	16.2	-	16.2
11 OCC & Training	12.7	13.0	13.1	0.3	13.4
12 Planning & Scheduling	2.5	2.2	2.6	0.1	2.7
13 Vehicle Engineering	2.0	2.1	2.1	0.1	2.2
14 Office of Administration	2.0	1.8	1.6	-	1.6
15 Assets Training & Planning	2.3	1.6	1.7	-	1.7
16 Security	0.4	0.3	0.3	0.1	0.4
Total Operations Wages	\$ 427.3	\$ 413.1	\$ 419.4	\$ 5.0	\$ 424.4

*Includes the Chief Engineer

Note: Baseline budget excludes impact of potential flexible contracting initiatives



Critical Hire Recommendations by Department

1 Power System Maintenance

2 Maintenance of Way

3 Chief Engineer

4 Heavy Rail

5 Rail Maintenance

6 OCC & Training

7 Signals and Communication

8 Planning & Scheduling

9 Security

10 Vehicle Engineering



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Power System Maintenance (20 Critical Positions, \$2.1M)

Critical Position	Purpose/Strategy
<p><u>Power Technician (9)</u> –Conducts all maintenance activities for the power transmission and distribution system.</p>	<p>Workforce necessary to perform system preventative and corrective maintenance and to reduce the backlog of power departments repairs.</p>
<p><u>Foreperson (4)</u> – Supervises, directs, and plans the activities of work crews.</p>	<p>Front-line supervisory coverage for electrical maintenance crews. Conducts post work certification to ensure standards are met and safe for operations. Forepersons allow for additional work crews to conduct necessary assignments.</p>
<p><u>Engineer (4)</u> – Provide in-depth evaluation, inspection, trouble shooting and monitoring of standards within the power transmission system.</p>	<p>Specialized technical support & inspections for catenary, sub stations, fire alarms, generators, ventilation systems as well as the Authorities elaborate network of distribution cables.</p>
<p><u>Supervisor/Manager (2)</u> –Executive level management and oversight for power department staff.</p>	<p>Supervision and management of workforce conducting electrical maintenance. Provides oversight of electrical contractors and preventative maintenance planning.</p>
<p><u>Dispatcher (1)</u> – Oversees, monitors, and controls the power dispatch network for Operations Control Center (OCC).</p>	<p>The power dispatch requires 24/7 coverage. This position will make this level of coverage possible.</p>



2 Maintenance of Way (15 Critical Hires, \$1.2 M)

Critical Position	Purpose/Strategy
<p><u>Trackperson (11)</u> –Conducts track maintenance, repair and construction.</p>	<p>Workforce necessary to perform system preventative and corrective maintenance and reduce backlog of track department repairs.</p>
<p><u>Foreperson (4)</u> -Supervises, directs and plans the activities of work crews.</p>	<p>Responsible for oversight of system infrastructure, inspections, maintenance and record keeping. Conducts post work inspections and certifications to ensure track standards are met and safe for operation. Forepersons allow for additional work crews to conduct necessary track maintenance.</p>



3 Chief Engineer (2 Critical Positions, \$.4M)

Critical Position	Purpose/Strategy
<p><u>Chief Engineer (1)</u> –Develop capital maintenance and improvement programs necessary to reduce the Authorities SGR backlog.</p>	<p>New senior executive supporting the DCOO of Infrastructure with Capital Program development. This person will develop, oversee and prioritize the project backlog within the Engineering and Maintenance divisions.</p>
<p><u>Executive Manager (1)</u> – Senior executive providing strategic oversight and planning to the Engineering and Maintenance divisions.</p>	<p>Assist the Chief Engineer and DCOO of Infrastructure with project planning and Engineering and Maintenance departmental oversight. The position will be focused on SGR project and execution of programs in the department.</p>



4 Heavy Rail (5 Critical Hires, \$.3M)

Critical Position	Purpose/Strategy
<p><u>Motorperson (5)</u> – Conducts the safe operation of vehicles and delivers service along the Red, Orange, and Blue lines.</p>	<p>These positions are necessary to support the on-time performance initiatives that were recently implemented. Examples are the “drop backs” on the Orange Line and the extra Blue Line train added after hours to support service demand.</p>



5 Rail Maintenance (4 Critical Hires, \$.3M)

Critical Position	Purpose/Strategy
<p><u>Foreperson (2)</u> -Supervises, directs, and plans the activities of rail car repair technicians.</p>	<p>These forepersons will provide necessary coverage at Green Line facilities.</p>
<p><u>Project Manager (2)</u> - Responsible for supervision of specific projects within the rail maintenance department.</p>	<p>Conduct project level oversight ensuring scope, schedule and budget of rail vehicle programs. This includes the Green Line Type 8 and Red Line No. 3 cars.</p>



6 OCC & Training (4 Critical Hires, \$.3M)

Critical Position	Purpose/Strategy
<p><u>Public Information Officer (1)</u> – Responsible for immediate dissemination of information to customers during service interruptions throughout the system.</p>	<p>The Public Information Officer (PIO) works closely with the Operations Control Center (OCC) supervisors to provide real time updates on service issues via social media, T-Alerts and website. This additional position will provide full coverage for the entire service day 7 days a week.</p>
<p><u>Bus Instructor (2)</u> – Supports bus operations with necessary training programs and departmental operational needs.</p>	<p>Responsible for conducting duties as required within the Bus Training school including; driver CDL training, accident investigation, and operator recertification programs.</p>
<p><u>Bus Dispatcher (1)</u> - Directly oversees and monitors the activities and schedule adherence of bus operators while operating in service.</p>	<p>Currently during peak service each dispatcher oversees approximately 200 buses. The additional dispatcher will allow for greater focus on a smaller number of in-service vehicles. This focus will allow for more “as-needed” adjustments to provide greater schedule reliability and overall performance improvement.</p>



7 Signals and Communication (1 Critical Position, \$.1M)

Critical Position	Purpose/Strategy
<p><u>Engineer (1)</u> –In depth technical support for system inspection, testing, trouble shooting and system design verification.</p>	<p>Engineer will be assigned to conduct activities in relation to the signal Automatic Train Operation (ATO) systems on the Red and Orange Line. This includes system testing and development of preventative component replacement requirements.</p>



8 Planning & Scheduling (2 Critical Hires, \$.1M)

Critical Position	Purpose/Strategy
<p><u>Project Manager (2)</u> - Responsible for supervision of specific projects within the planning and scheduling department.</p>	<p>Conduct project level oversight ensuring scope, schedule and budget of multiple teams and contractors performing service planning, bus stop improvement and workforce modernization programs.</p>



9 Security (1 Critical Hire, \$.1M)

Critical Position	Purpose/Strategy
<u>Project Manager (1)</u> - Responsible for supervision of specific projects within the security department.	Project level oversight of scope, schedule and budget of multiple ongoing and future security projects.



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Vehicle Engineering (1 Critical Hire, \$.1M)

Critical Position	Purpose/Strategy
<p><u>Project Manager (1)</u> – Responsible for supervision of specific projects within the vehicle engineering department.</p>	<p>Project level oversight of scope, schedule and budget of vehicle programs overseeing outside contractors and engineering consultants.</p>