



**Massachusetts Bay
Transportation Authority**

FY18 Critical Hire Review

Comp Study Review

March 26, 2018

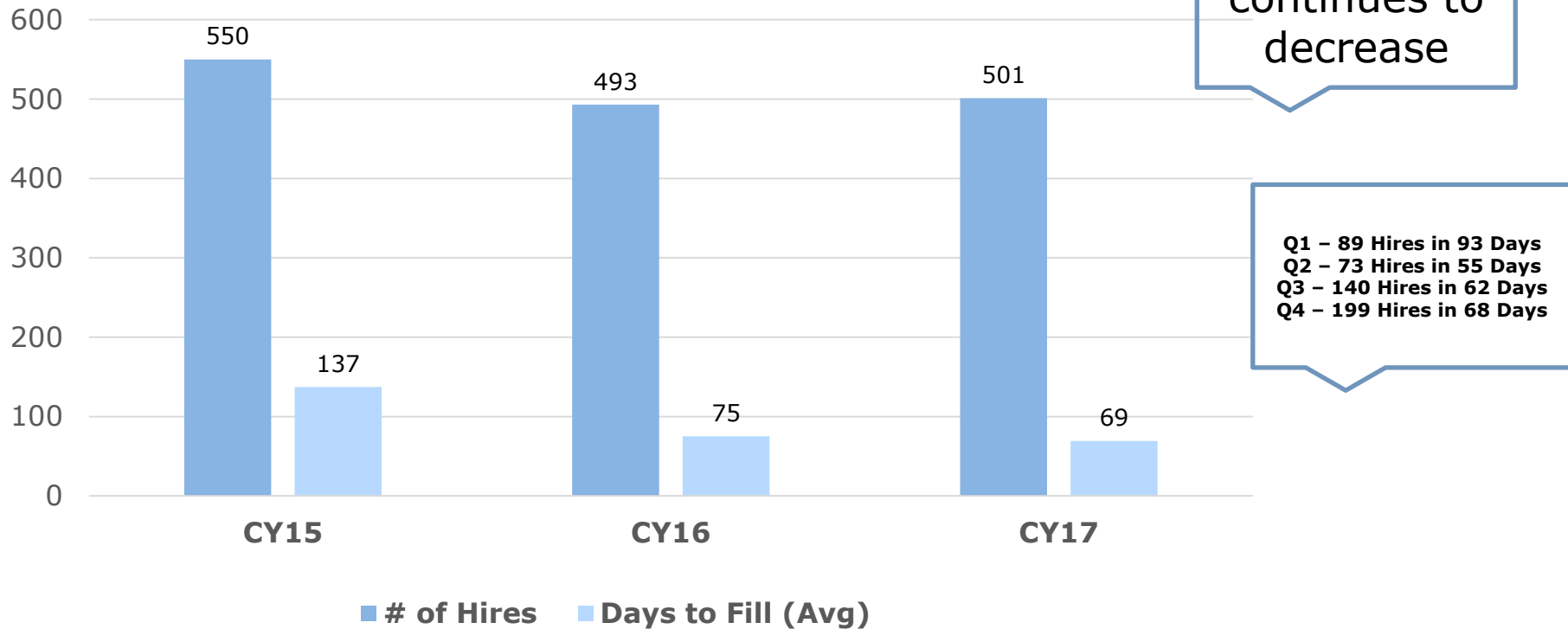


FY18 Hiring Summary

- **Since FY17 Average Hiring Cycle Time Reduced from 120+ days to 69 days - New target for FY19 – 45 days**
- **Talent Acquisition Strategist in place since Nov. 2017 focused on critical hires**
- **50 / 56 Operations Critical Hires requested in FY18 Filled**
 - Remaining 6 positions in process (power systems maintenance)
- **Total non-critical operational positions filled in FY18 267/265**
- **Several positions being recast to support new MBTA Organizational Design**



Time-to-Hire (CY2015, CY2016 & CY2017)

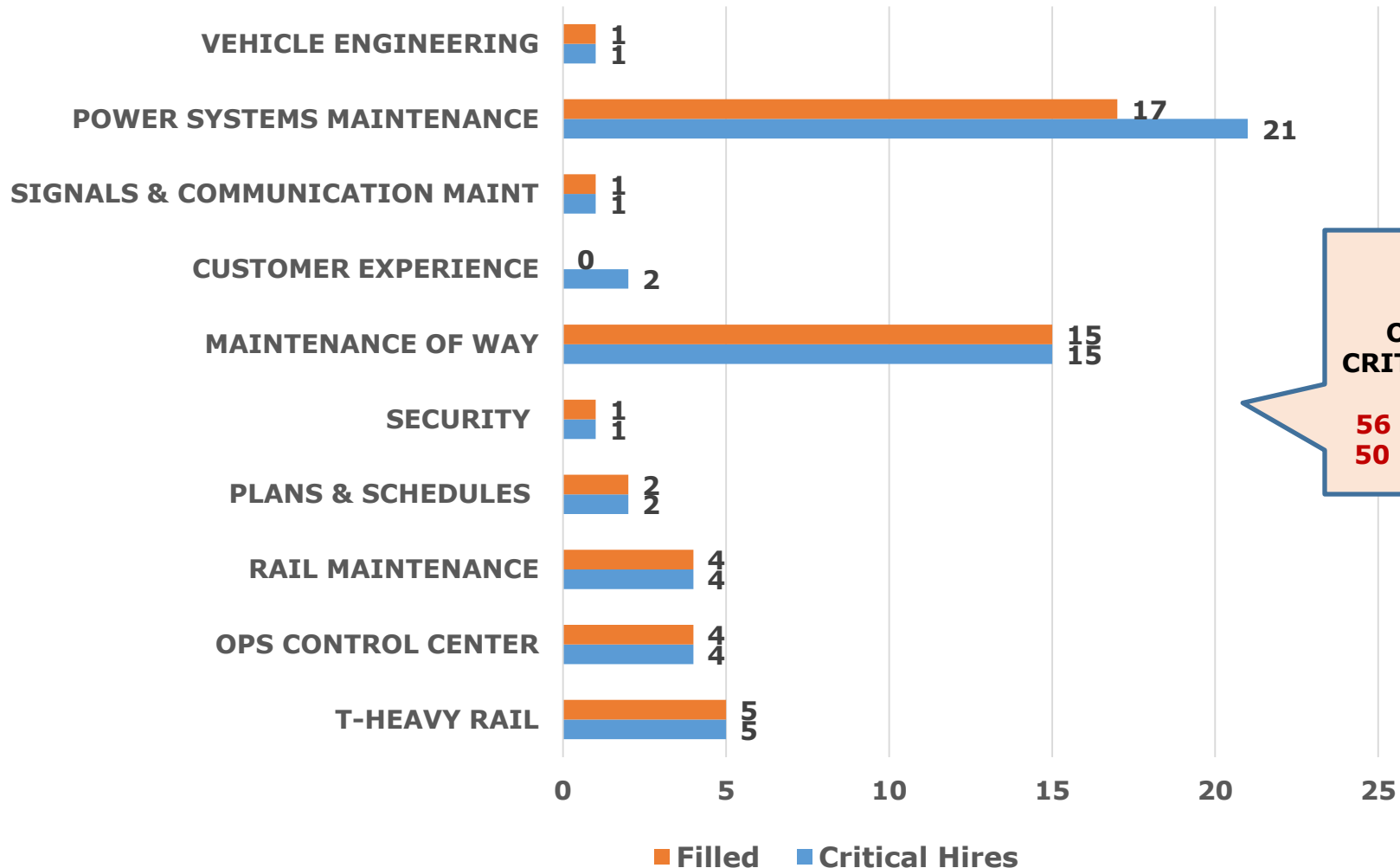


Decrease of 45% CY15 vs CY16

Decrease of 8% CY16 vs CY17



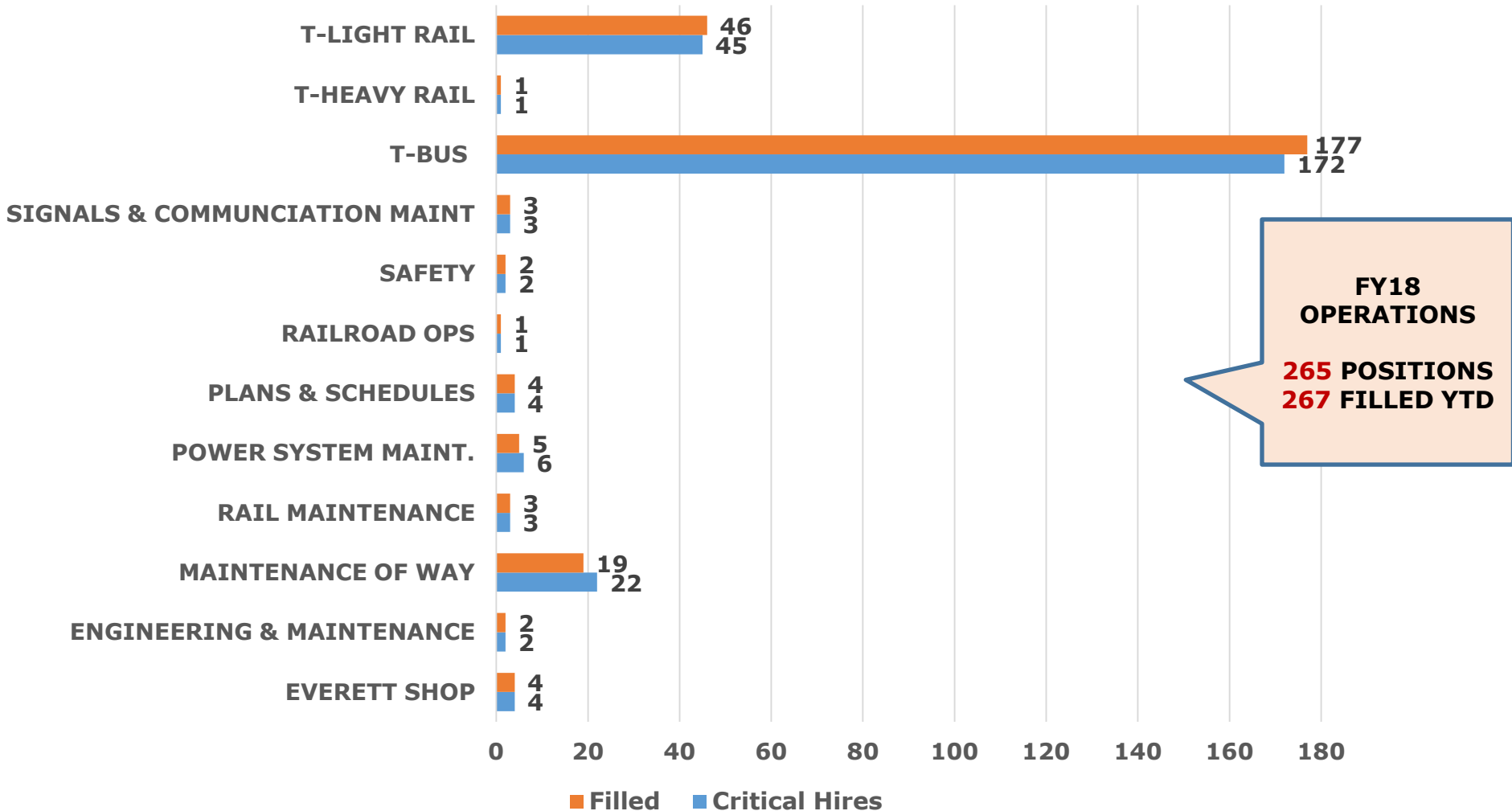
FY18 ORIGINAL 56 OPERATIONS CRITICAL HIRES - FILLED



Draft for Discussion & Policy Purposes Only

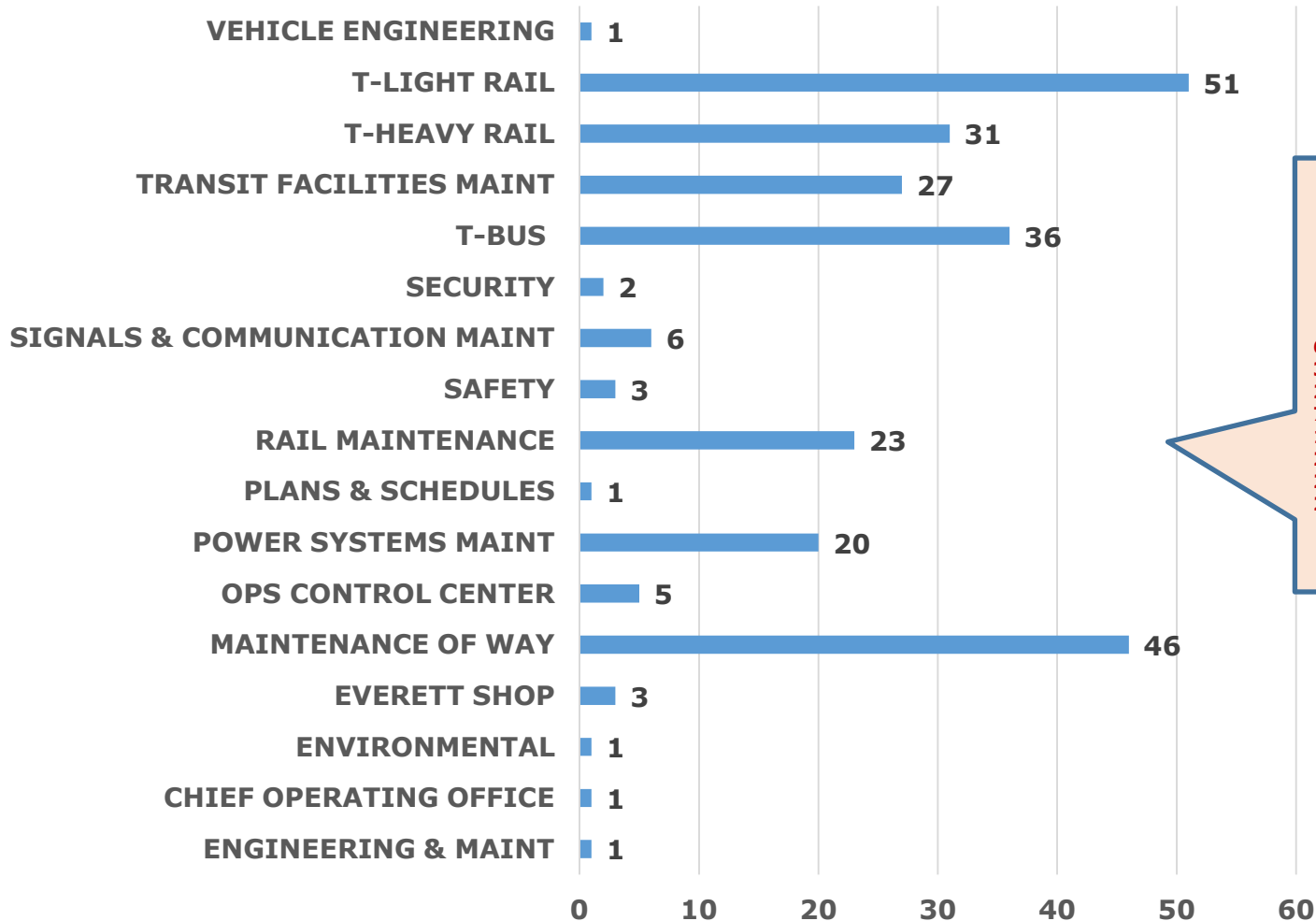


FY18 OPERATIONS CRITICAL POSITIONS - FILLED





FY18 OPERATIONS VACANT POSITIONS



FY18 OPERATIONS

258 VACANCIES

60 ARE NOT POSTED YET
30 HAVE OFFERS OF EMPLMT
21 ARE IN "INTERVIEW" STAGE
78 ARE "PROGRAM HIRING"
19 OFFERS ARE WAITING APPVL
28 POSTINGS HAVE NOT CLOSED
20 ARE "CANDIDATE LIST"
2 ARE WAITING FOR UNION REF



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

MBTA

Operations Headcount Summary (headcount)

Department	FY17 Headcount (Apr16)	FY17 (Feb) Current (Actual)	FY18 Budget (Baseline)	Strategic Hires	Adjusted Total
1 Bus Transportation	1794	1901	1836		1836
2 Heavy Rail	644	662	634	5	639
3 Light Rail	605	626	605		605
4 Bus Maintenance	490	450	452		452
5 Rail Maintenance	442	410	419	4	423
6 Maintenance of Way	297	256	270	15	285
7 Everett Main Repair	276	227	234		234
8 Power Systems Maintenance	234	206	205	21	226
9 Signal & Communications	173	163	157	1	158
10 Transit Facilities Maintenance	187	172	176		176
11 OCC & Training	137	136	141	4	145
12 Planning & Scheduling	30	25	25	2	27
13 Vehicle Engineering	21	20	20	1	21
14 Office of Administration	27	22	21		21
15 Assets Training & Planning	27	16	20		20
16 Security	5	3	4	1	5
17 Chief Engineer	0	0	0	2	2
Total Operations Wages	5389	5295	5219	56	5275

Note: Baseline budget excludes impact of potential flexible contracting initiatives



Compensation Study Update- 3/26/2018

Phase 1 Jan – July 2017



Internal Talent Parity

- 1/17/17 Outlined recommended immediate compensation adjustments for high-value roles & retention of talent.
 - 10 Salary Adjustments made effective 3/30/17
 - 52 Add'l Salary Adjustments made effective 7/2/17

Phase 2 Jan – July 2017



Benchmark / Align Compensation to Market

- RFP issued on 11/21/16 - RFP Comp Committee interviewed vendors in January 2017 with contract execution planned by March
- This competitive analysis will help set up a baseline view of how MBTA's pay levels compare to market.
 - 6/1/17 Formal Kick-off of project
 - Held Various information gathering interviews with Sr. Leaders (June & July 2017)
 - Preliminary Data Analysis completed on 7/31/17

Phase 3 Jan – Aug 2017



Talent Management

- Implement a Talent Management Process to identify hi-potential talent and develop plans to invest in them
- Implement a Succession Planning Process to ensure a pipeline of "ready now" talent is available to ensure continuity of the MBTA

Phase 4 Sept/Oct 2017



Review of Mercer Study

- Last stretch of project where Consultants will meet with CHRO on 8/17/17 to discuss Compensation Philosophy and initial results of study
- Mercer met with CHRO, GM, CAO, AGM on 9/19/17 for Initial Review of Study

Phase 5 Mar – July 2018



Next Steps

- Need to decide "targeting position" 25th percentile, 50th percentile with GM/CAO
- Determine "economic impact" if fully or selectively implemented
- New Manager of Compensation starts on Monday, April 9, 2018