



**Massachusetts Bay
Transportation Authority**

General Manager's Remarks

Fiscal & Management Control Board

February 25, 2019



Agenda

- MassDOT Women's Employee Resource Group
- Aquarium Station: new resiliency, flood protection
- Blue Hill Avenue Station open
- GLX construction progress, bridge closures
- Community Meetings update
- Overtime update



MassDOT Women's Employee Resource Group

- Grateful for the opportunity to connect with MBTA and MassDOT employees
- Shared priorities and answered questions from attendees



- The T's workforce is comprised of thousands of diverse, highly skilled professionals – it's important to recognize the value of their hard work
- Every day, we strive to transform the T into an organization that provides the best service possible
- By investing in our system, workforce, and customers, we'll continue to make steady progress toward a better transit future



Aquarium: station resiliency – flood protection

- New flood barrier to protect against storm surges at Aquarium head house
- Based on damage from coastal storms on Jan. 4 and March 2, 2018
- Temporary solution successfully deployed on Feb. 16
- Permanent flood-plank system expected to arrive by June
- Working in partnership with MassDOT to protect adjacent Highway infrastructure as well





Fairmount Line: Blue Hill Avenue Station open today

- Successful inspection on Sunday allowed for station to open today
- Blue Hill Ave is ninth station on Fairmount Line
- For more than 15 years, advocates and community members championed investments in Fairmount Line
- Corridor investments result in more travel choices, major improvements to mobility, and economic opportunities

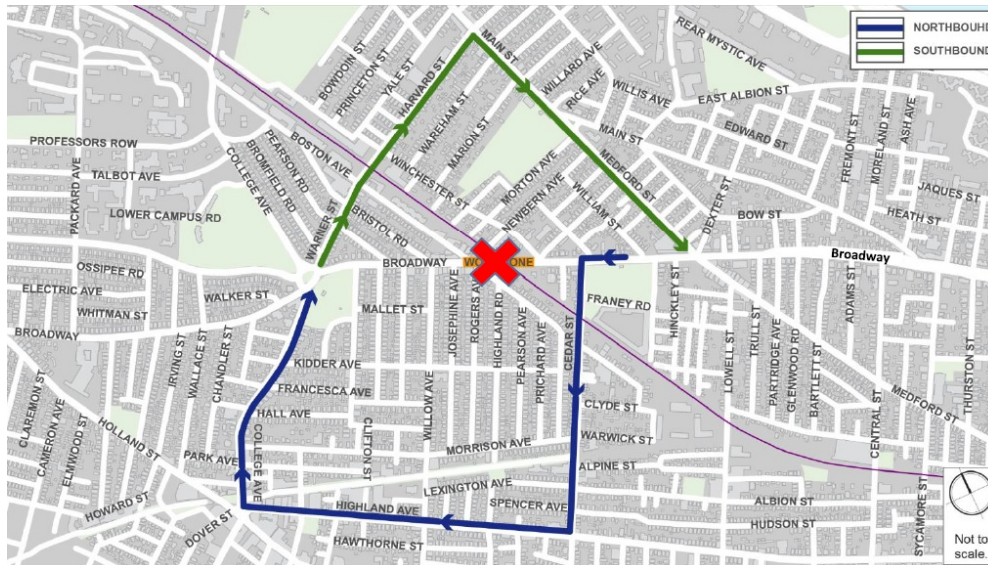




GLX Update: Three Upcoming Somerville Bridge Closures

- Construction on schedule: next steps include temporary bridge closures in Somerville
- Closures allow for widening of rail corridor to fit Green Line, CR, community path alignments:
 - Broadway Bridge in Ball Square: March 22, 2019 to March 2020
 - Washington St. Bridge in East Somerville: April 2019 to fall 2019
 - Medford St. Bridge in Gilman Square: July 2019 to spring 2020

*Closure schedules may be subject to change



Broadway Bridge traffic detour starting March 22, 2019

- Appreciate the patience of the community affected by closures
- Thank you to city partners and stakeholder groups for continued collaboration and support of GLX
- Full info on bridge closures, including directions and helpful maps:

www.greenlineextension.org



Combined Community Outreach

- Six of 12 community meetings completed; more this week, including public hearing scheduled for Wednesday, Feb. 27, 6:30 p.m., 10 Park Plaza
- Combined strategy allows for connecting with more customers in new ways about BBP, AFC2, and fare proposal
- Comments so far: >2,000 on fares; >1,000 on BBP
- Remaining meeting schedule at [MBTA.com/Community](https://www.mbta.com/Community)

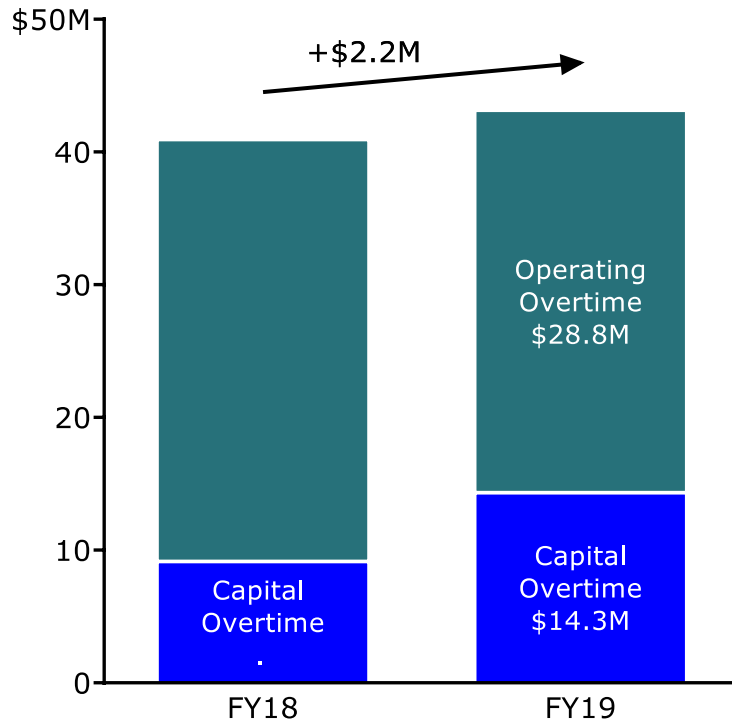




Total overtime spending is up modestly year-over-year, but overtime expense on the operating budget is down 9%

Overtime Expense

Overtime Spending YTD
FY19 vs FY18



Background

Operating Budget

- Overtime is down \$3.0M year-over-year
- Largest declines in Bus Operations (\$1.7M), Rail Maintenance (\$0.6M), Maintenance of Way (\$0.4M) and Police (\$0.4M)
- Significant number of positions (133) are unfilled
- Unscheduled absenteeism is down 0.3% year-over-year (equates to an additional half-day of work availability per employee across the MBTA)

Capital Budget

- Overtime is up \$5.2M year-over-year
- Authority seeks to fill a large amount of full-time, capital-specific positions as the capital program builds momentum
- Staffing needs have been articulated by departments and are being reviewed by GM
- Per MBTA Capital Policy, no bond proceeds have been used to pay capital salaries or overtime