




Charlie Baker, Governor  
Karyn Polito, Lt. Governor  
Frank DePaola, Acting MassDOT Secretary & CEO  
Beverly Scott, Ph.D., General Manager  
and Rail & Transit Administrator



TO: Beverly A. Scott, Ph.D.  
General Manager and Rail & Transit Administrator

FROM: Mary Runkel   
Budget Director

DATE: January 13, 2015

RE: Monthly Headcount Analysis from July 2011 to December 2014

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Attached please find an analysis by department of actual paid versus budgeted Authority employees. The analysis distinguishes between paid full-time and part-time status and operating versus capital budget status. The data captures paid employees in the last pay period of each month (excluded are employees on Workers' Compensation and employees on unpaid leave).

#### Highlights

- December 2014 headcount stands at 6,137 or 441 **under** budget.
- Operating headcount is 348 **under** budget.
- Capital headcount is 93 **under** budget.
- The average monthly headcount December year-to-date is favorable to budget by 446.

#### Table 1 - Historical Trends since December 2011

- Total Authority headcount has increased 2.01% (121 employees) from December 2011 to December 2014.
- December headcount has decreased by 0.62% (38 employees) from last month.
- December headcount has increased by 3.42% (203 employees) over December 2013.

#### Table 2 – FY15 Monthly Budget vs. Actual Comparison by Department

#### Table 3 - Statistics

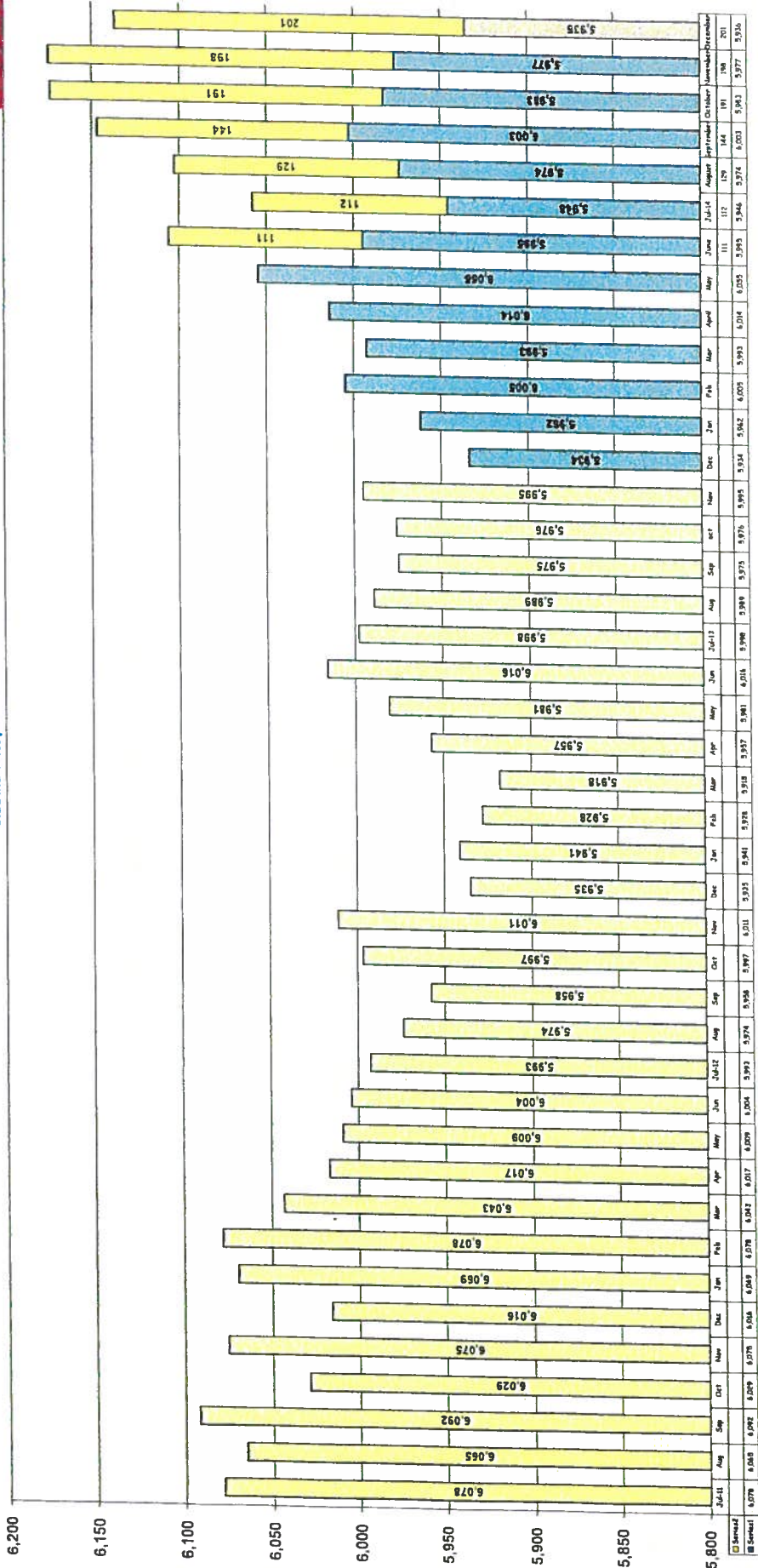
- Operating departments are 333 under their budgeted headcount and have a vacancy rate of 5.7%.
- Administrative support departments are under by 74 and have a vacancy rate of 13.1%.
- Design & Construction is 34 under their budgeted headcount with a vacancy rate of 15.5%.
- Total Authority has vacancies with a 6.7% vacancy rate.

#### Attachments

cc: J. Davis  
S. McCarthy  
E. Hunter  
P. Andruszkiewicz  
C. Planck  
T. Basta  
T. Powell  
B. Kane  
T. Dugan

**Massachusetts Bay Transportation Authority**  
 Headcount Analysis July 2011 -- December 2014  
 FY12 Budgeted Headcount=6,277 FY13 Budgeted Headcount=6,257  
 FY14 Budgeted Headcount=6,546 FY15 Budgeted Headcount=6,578  
 Blue Indicates previous 12 months

FY15 Budget  
6,578



Total Paid Headcount 6,137

**Less:**

- Way Forward (Operations) (6)
- Commuter Rail Mobilization (23)
- GLX Mitigation (61)
- Night Service (111)
- (201)

**Revised Total 6,036**



**FY15 Headcount by Operating vs. Non-operating Departments  
December**

	Operating						Capital			Totals		
	Full-time			Part-time			Total	Budget		Actuals		Variance
	Budget	Actuals	Variance	Budget	Actuals	Variance		Budget	Actuals	Budget	Actuals	
<b>Operating Departments</b>	<b>7</b>	<b>9</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>9</b>	<b>2</b>	<b>7</b>	<b>9</b>	<b>2</b>
<b>Chief Oper Officer-Staff</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>
Ops Employee Customer Init	16	14	(2)	0	0	0	16	14	(2)	16	14	(2)
OTA	1,445	1,439	(6)	359	350	(9)	1,804	1,789	(15)	1,804	1,800	(4)
Bus Transportation	136	132	(4)	0	0	0	136	132	(4)	136	132	(4)
OCC & Training	139	128	(11)	0	0	0	139	128	(11)	139	128	(11)
Signals & Communications	269	261	(8)	0	0	0	269	261	(8)	269	261	(8)
Police	260	252	(8)	0	0	0	260	252	(8)	260	252	(8)
Transit Facilities Maint	55	39	(16)	0	0	0	55	39	(16)	55	39	(16)
Commuter Rail Supervision	480	424	(56)	81	115	34	561	539	(22)	539	539	(22)
Light Rail	512	481	(31)	3	3	0	515	484	(31)	484	484	(31)
Bus Maintenance	197	163	(34)	0	0	0	197	163	(34)	221	187	(34)
Power Systems Maintenance	628	530	(98)	49	106	57	677	636	(41)	677	640	(37)
Heavy Rail	380	374	(6)	0	0	0	380	374	(6)	453	406	(47)
Rail Maintenance	181	160	(21)	0	0	0	181	160	(21)	303	249	(54)
MOW	280	224	(56)	0	0	0	280	224	(56)	320	259	(61)
Everett & Vehicle Engineering												
<b>Subtotal</b>	<b>4,989</b>	<b>4,634</b>	<b>(355)</b>	<b>492</b>	<b>574</b>	<b>82</b>	<b>5,481</b>	<b>5,208</b>	<b>(273)</b>	<b>312</b>	<b>252</b>	<b>(60)</b>
<b>Administrative Support</b>	<b>(21)</b>	<b>4</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21)</b>	<b>4</b>	<b>25</b>	<b>(21)</b>	<b>4</b>	<b>25</b>
General Manager	5	5	0	0	0	0	5	5	0	5	5	0
Public Affairs/GA	2	2	0	0	0	0	2	2	0	2	2	0
Audit	0	0	0	0	0	0	0	0	0	0	0	0
Security	6	6	0	0	0	0	6	6	0	6	6	0
Budget	9	9	0	0	0	0	9	9	0	9	9	0
Interagency	12	11	(1)	0	0	0	12	11	(1)	12	11	(1)
Supplier Diversity	4	3	(1)	0	0	0	4	3	(1)	4	3	(1)
Labor Relations	9	8	(1)	0	0	0	9	8	(1)	9	8	(1)
Charlie Store	9	11	2	5	2	(3)	14	13	(1)	14	13	(1)
Real Estate	15	14	(1)	0	0	0	15	14	(1)	15	14	(1)
Employee Relations	3	1	(2)	0	0	0	3	1	(2)	3	1	(2)
Marketing	10	8	(2)	0	0	0	10	8	(2)	10	8	(2)
Customer Care Center	34	31	(3)	0	0	0	34	31	(3)	34	31	(3)
Strategic Bus Inits & Innova	12	9	(3)	0	0	0	12	9	(3)	12	9	(3)
Occupational Health Serv	31	28	(3)	0	0	0	31	28	(3)	31	28	(3)
Environmental Affairs	16	12	(4)	0	0	0	16	12	(4)	16	12	(4)
Accessibility & ADA	10	6	(4)	0	0	0	10	6	(4)	10	6	(4)
Materials	70	65	(5)	0	0	0	70	65	(5)	70	66	(4)
Treasurer/Controller	106	99	(7)	0	0	0	106	99	(7)	106	99	(7)
Human Resources	35	27	(8)	0	0	0	35	27	(8)	35	27	(8)
Law	29	20	(9)	0	0	0	29	20	(9)	29	20	(9)
Diversity	19	10	(9)	0	0	0	19	10	(9)	19	10	(9)
Operations Planning & Sched	34	24	(10)	0	0	0	34	24	(10)	34	24	(10)
Safety	71	57	(14)	0	0	0	71	57	(14)	71	57	(14)
ITD	0	0	0	0	0	0	0	0	0	0	0	0
<b>Administration</b>	<b>560</b>	<b>488</b>	<b>(72)</b>	<b>5</b>	<b>2</b>	<b>(3)</b>	<b>565</b>	<b>490</b>	<b>(75)</b>	<b>0</b>	<b>1</b>	<b>(1)</b>
<b>Design &amp; Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>186</b>	<b>(34)</b>
<b>Total</b>	<b>5,549</b>	<b>5,122</b>	<b>(427)</b>	<b>497</b>	<b>576</b>	<b>79</b>	<b>6,046</b>	<b>5,698</b>	<b>(348)</b>	<b>532</b>	<b>439</b>	<b>(93)</b>

**FY15 Headcount by Operating vs. Non-operating Departments  
Summary  
December**

	Operating										Capital			Totals			Vacancy Rate
	Full-time			Part-time			Total				Budget	Actuals	Variance	FY15 Budget	December Actuals	Variance	
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget							
Operating Departments	4,989	4,634	(355)	492	574	82	5,481	5,208	(273)	312	252	(60)	5,793	5,460	(333)	5.7%	
Administrative Support	560	488	(72)	5	2	(3)	565	490	(75)	0	1	1	565	491	(74)	13.1%	
Design & Construction	0	0	0	0	0	0	0	0	0	220	186	(34)	220	186	(34)	15.5%	
<b>TOTAL</b>	<b>5,549</b>	<b>5,122</b>	<b>(427)</b>	<b>497</b>	<b>576</b>	<b>79</b>	<b>6,046</b>	<b>5,698</b>	<b>(348)</b>	<b>532</b>	<b>439</b>	<b>(93)</b>	<b>6,578</b>	<b>6,137</b>	<b>(441)</b>	<b>6.7%</b>	

# MBTA Monthly Paid Headcount

FY97 - FY15

(July to Yellow, January in Red)

