

# Operations Budget Stability Committee Report to FMCB

## Overtime, Absenteeism and Dropped Trips YTD Update

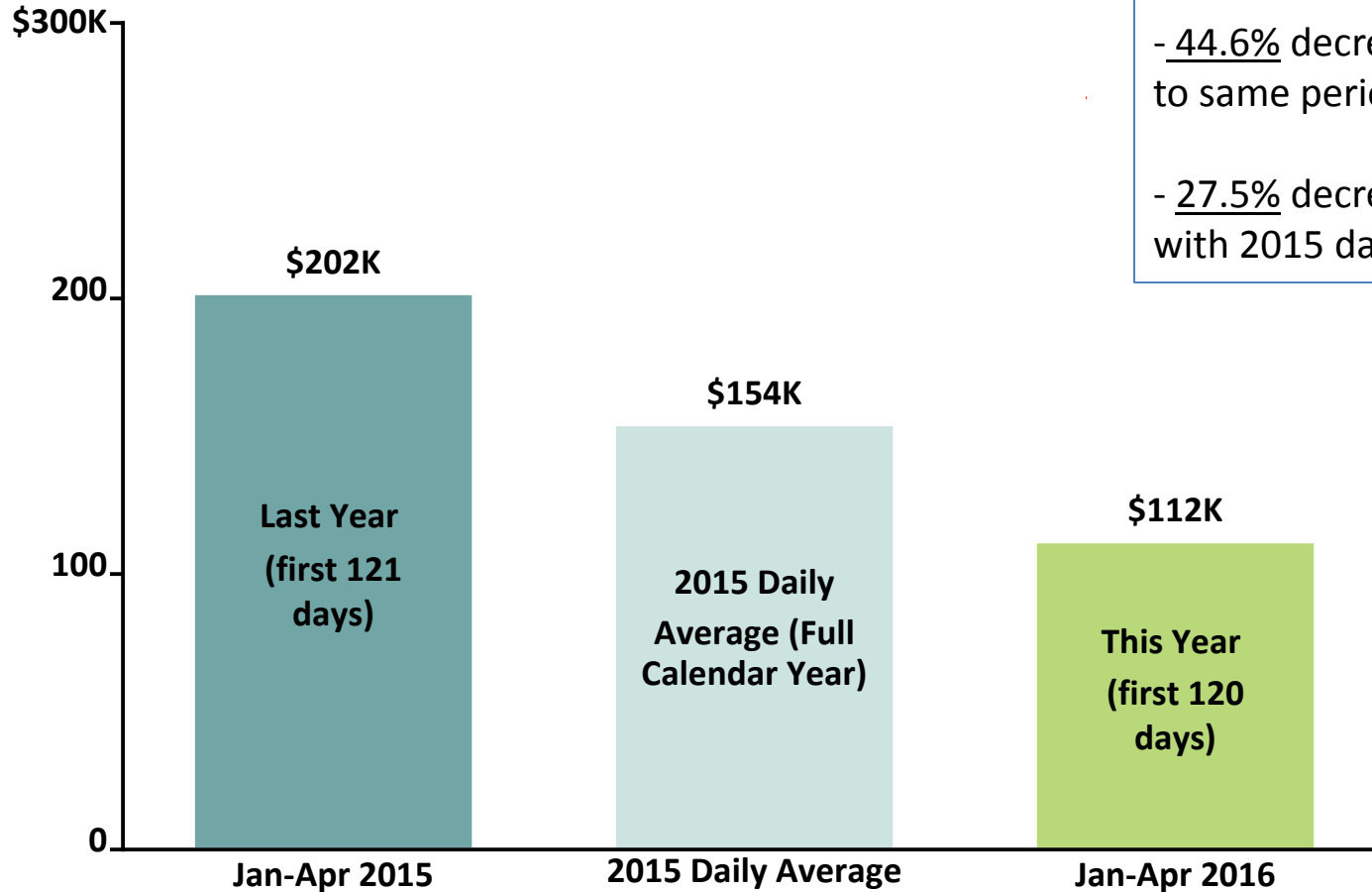
5/16/2016

Reporting Period: 1/1 – 4/29/16



# Overtime expense down 27.5% YTD

## Average Actual Overtime Expense per Day (Operating)



### 2016 Overtime trend

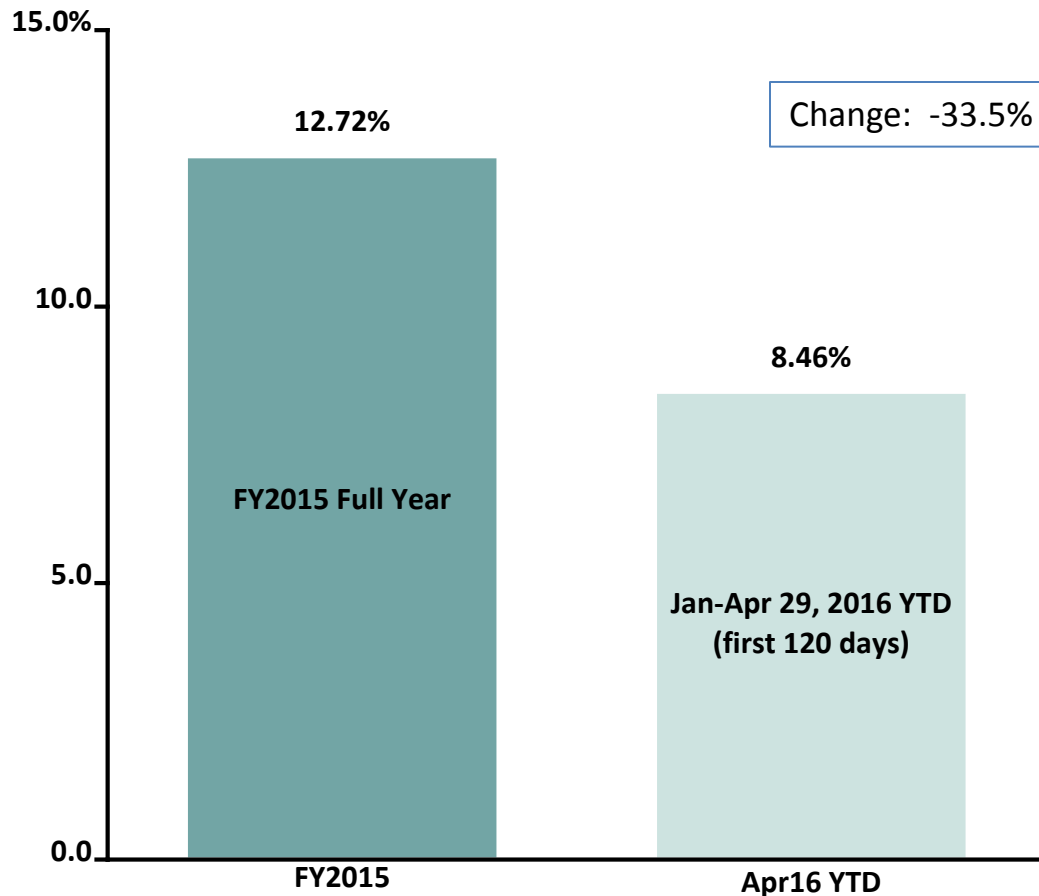
- 44.6% decrease compared to same period last year
- 27.5% decrease compared with 2015 daily average

Source: MBTA Internal Data. Total overtime expense (operating) for calendar year 2015 is \$56.3M



# Operator absences down 33.5% YTD

MBTA Unscheduled Absence %  
All Transportation Operators

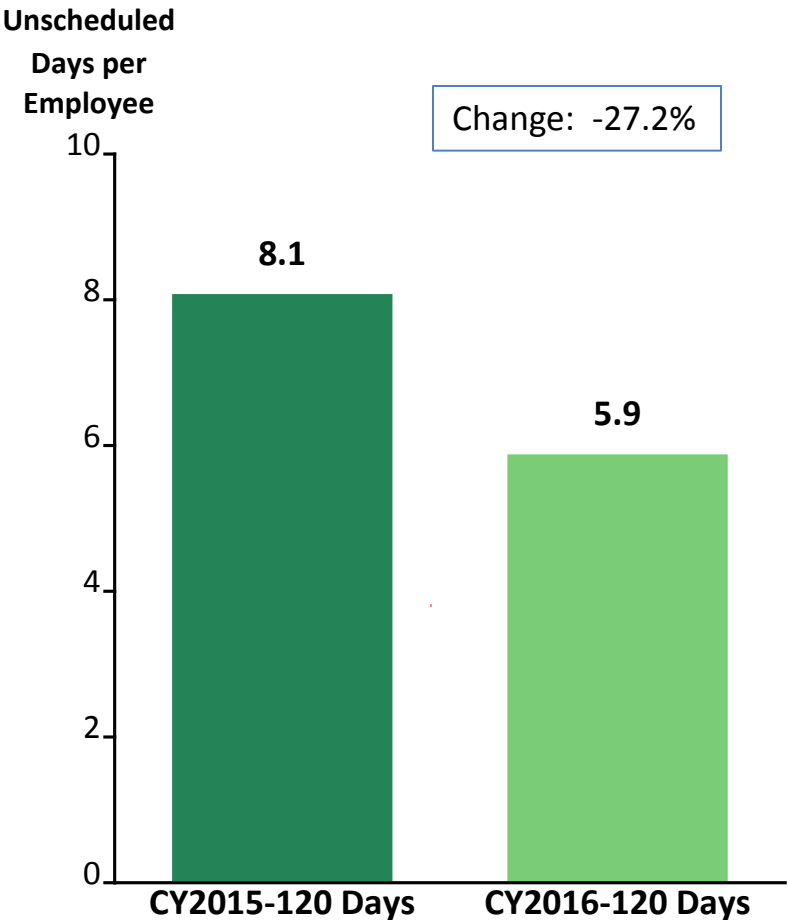
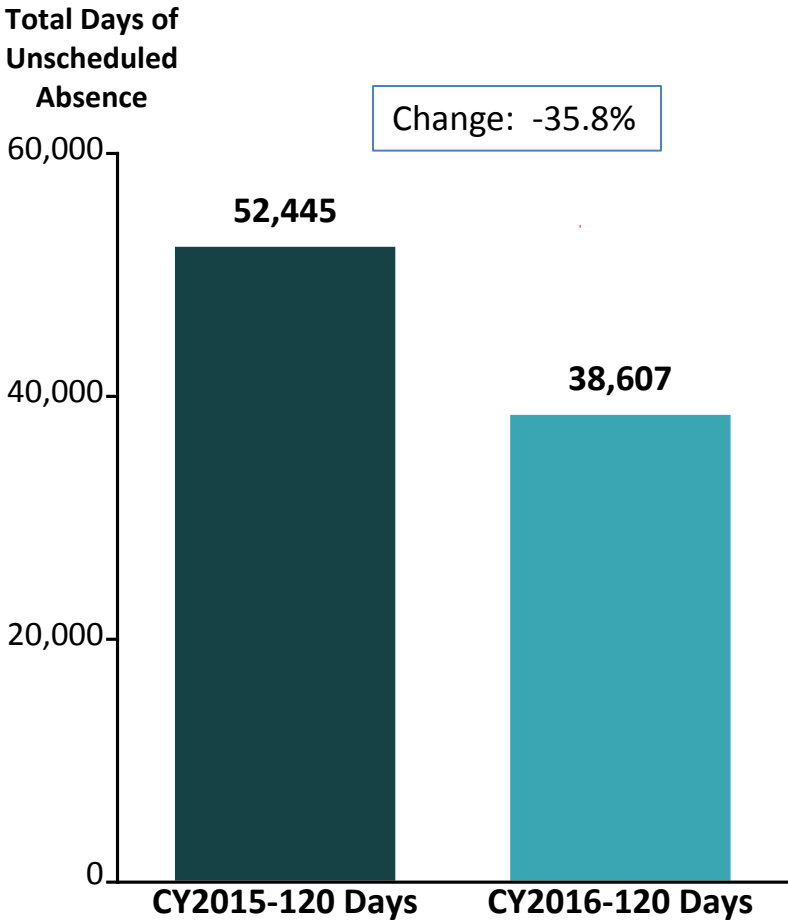


Unscheduled absenteeism %  
calculation methodology:

In a 4 week month, there are  
20 available work days

Example: If an operator  
missed 2 work days for  
unscheduled absence (does  
not include vacation/  
holiday), that would be a 10%  
rate (2 / 20 = 10%)

# 14,000 fewer work days lost to unscheduled absence so far this year, compared to last

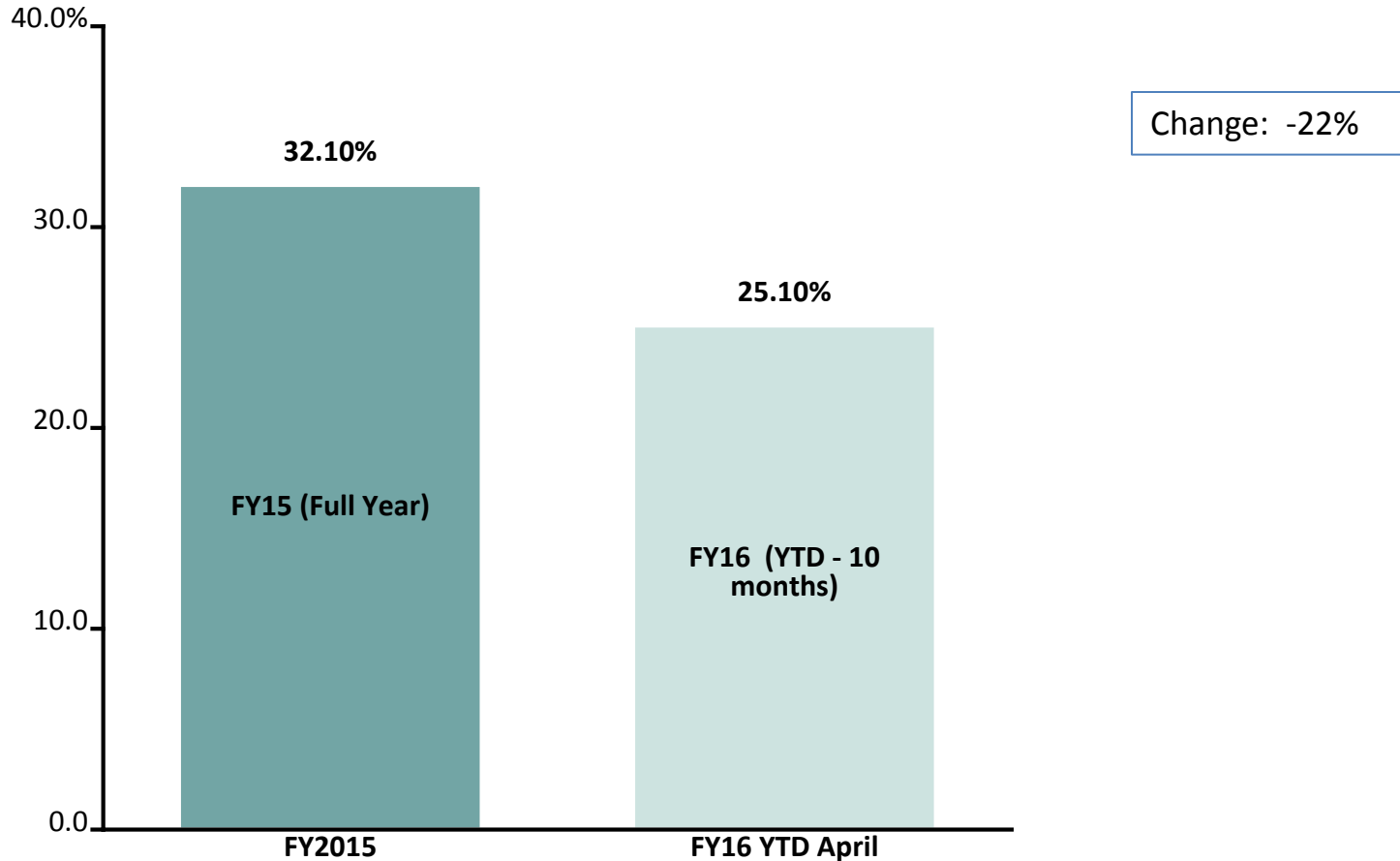


Source: Internal MBTA data

# FMLA usage >5 days down 22% FY16 YTD



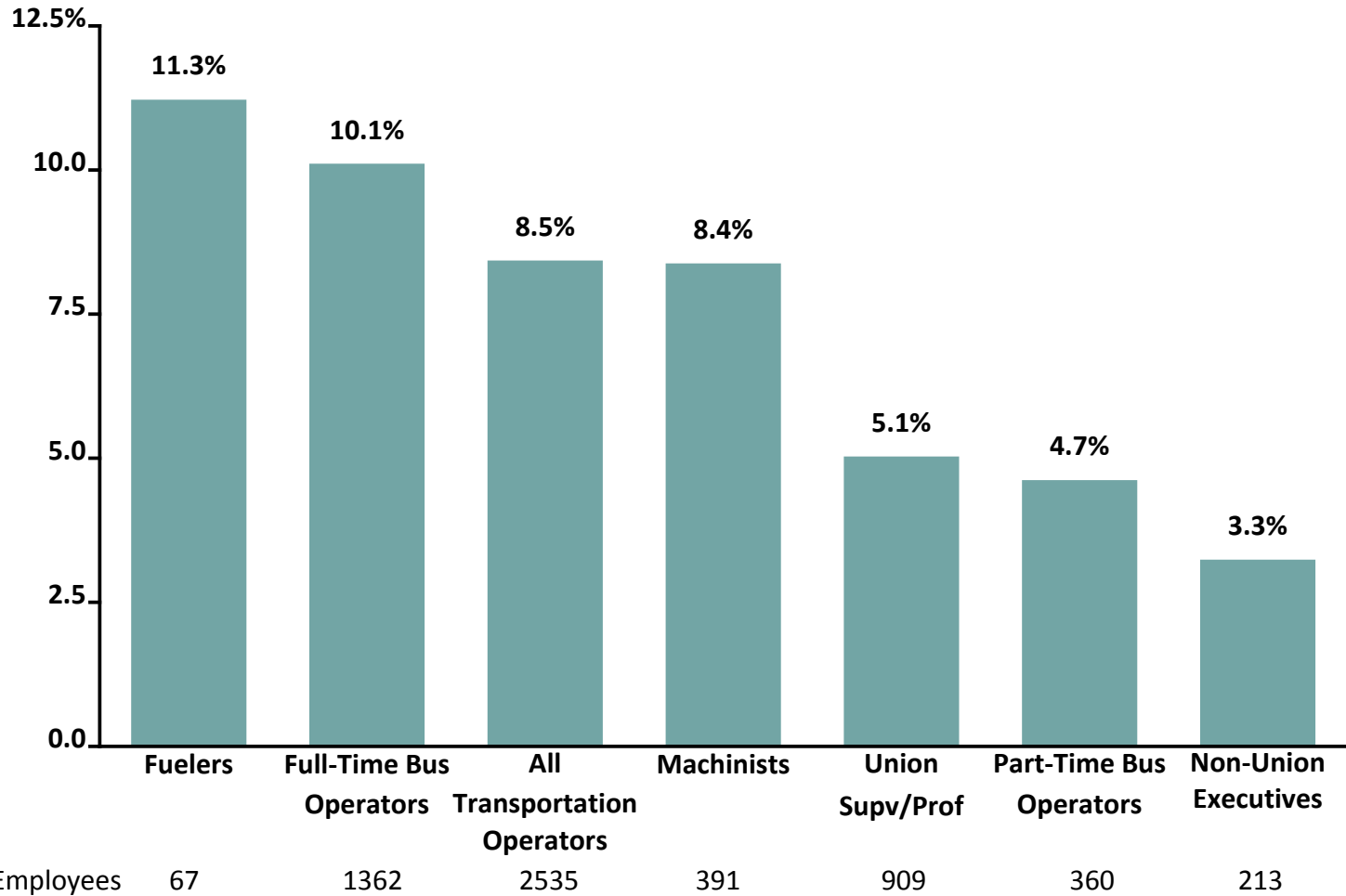
% of total MBTA employees using 5 or more days of FMLA





# Absenteeism by classification YTD

MBTA Unscheduled Absence %  
4/29/16 YTD

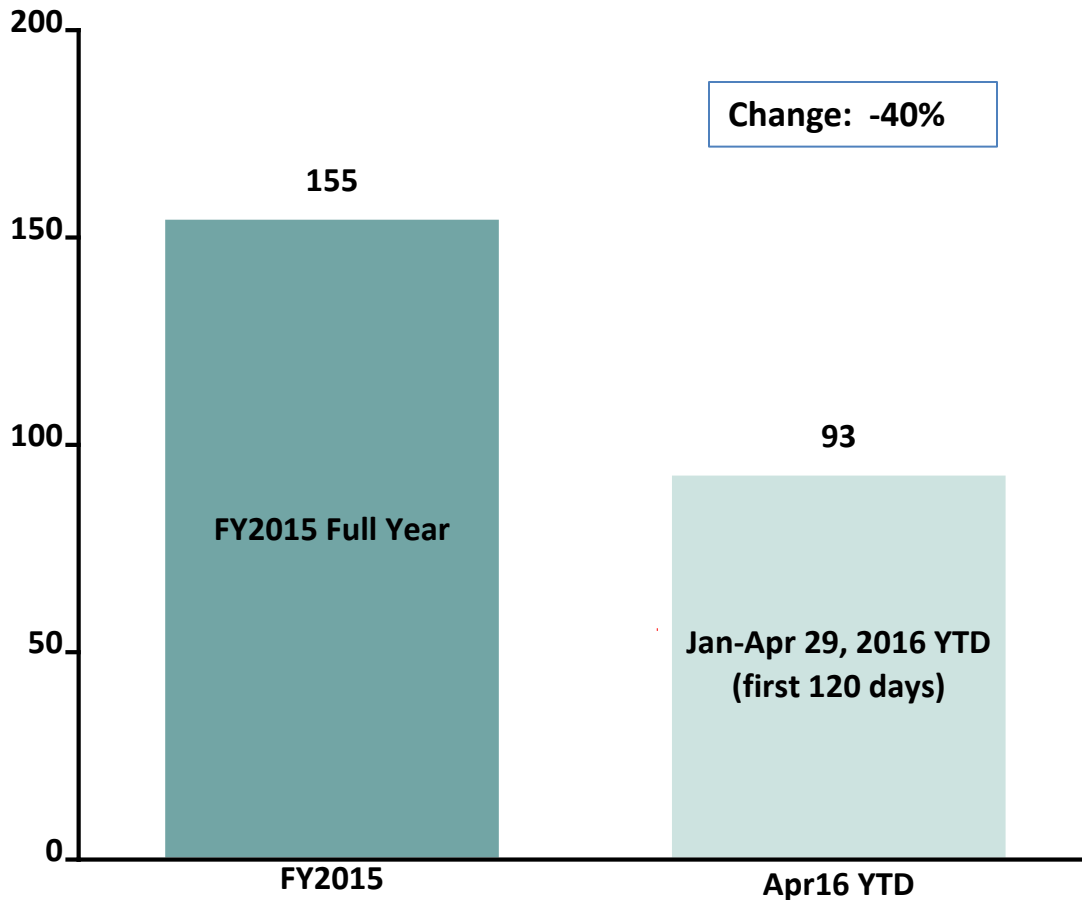


Source: Internal MBTA data



# Weekday bus dropped trips/day down 40%

**MBTA Bus Weekday Average  
Dropped Trips Per Day**



Average Total Weekday  
Scheduled Trips  
7152

Average Total Weekday  
Trips Completed  
98.7%