

J00H01 - MARYLAND TRANSIT ADMINISTRATION

MDOT RESPONSE TO DLS ANALYSIS

DLS Budget Analysis Updates

Performance Analysis: Managing for Results

2. On-time Performance

*MTA should brief the committees on its recent changes in managing on-time performance and indicate if any improvements have been observed as a result.
(Page 9)*

MDOT Response:

Overall on-time performance for core service (Metro, Light Rail, Bus and Mobility) is up by an average of 1.5% through February 2016. MARC's on-time performance is up by 2.0% through February 2016 over FY 2015. MTA has made the following enhancements to continue to improve on-time performance:

Metro and Light Rail

- Hired experienced personnel
- Added resources to procurement to expedite contracts for rail, car and systems maintenance
- Implemented capital improvements such as vehicle overhauls, new vehicles and track improvements
- Started daily monitoring of on-time performance
- Began operations and control center coordination meetings on a regular basis

Bus

- Started daily management and monitoring of on-time performance
- Refocused operator logon initiatives
- Began operator absenteeism campaign including daily monitoring of absenteeism and policy adherence
- Added more field supervision
- Provided additional training to all operators

Mobility

- Increased management oversight, involvement and direction of contracted dispatch staff
- Ongoing configuration improvement of dispatch software (trapeze)
- Increased contractor oversight in the field ensuring timely pullouts

MARC

- Invested in 8 new locomotives to improve reliability
- Added signal maintainers for CSX signaling system to provide preventive maintenance and to ensure signals are working during inclement weather

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- Track work completed on the Amtrak lines north of Baltimore which will improve on-time performance

MTA also posts key performance indicators on a quarterly basis on its website.

Since the implementation of these initiatives and the completion of track work, on-time performance has shown a slight increase and MTA is confident that these enhancements will continue to drive on-time performance in the right direction.

3. Farebox Recovery

MTA should brief the committees on the factors contributing to the decline in the MARC farebox recovery rate and the steps being taken to reverse this trend.

MDOT Response:

In FY 2015, MARC's farebox recovery rate fell to 44% compared to previous years over 50%. Ridership on MARC was affected by the change in ridership patterns. The MARC passengers are predominately federal workers, and the federal workforce is shifting to more use of flex-time and telework. The volatility of transit benefits in the Washington region has impacted riders as benefits were reduce 50% in FY 2014 and FY 2015. In addition, lower gas prices have contributed to more drivers and less MARC use. Lastly, an increase in contract costs due to a full year of weekend service and Federal Rail Administration (FRA) requirements, such as new inspection requirements, positive train control support and additional flaggers, have all contributed to the decline in farebox recovery.

MTA is taking steps to reverse this trend by:

- Targeting commuters from the private sector to promote growth by providing additional holiday service
- Promoting weekend service and adding additional features such as bike cars
- Developing a revenue recovery model for each train in order to identify poor performing routes or trips. Utilizing the output of this tool will enable MARC to target service that needs adjustment, or where additional marketing is needed to attract additional riders to underutilized scheduled trains
- Looking for ways to cut costs in the operating contracts, from analyzing invoices for additional savings to installing LED lights in parking lots to reduce utility bills
- Hiring a Commuter Choice Coordinator to meet with employers to promote the tax credit and increase the use of transit

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4. Performance Measures

MTA should comment on the factors contributing to the forecasted decreases in operating expenses per revenue vehicle mile. (Page 11)

MDOT Response:

MTA has initiated several cost containment measures to reduce its annual expense which has contributed to the decrease in operating expense per revenue vehicle mile. Some examples are:

- Reducing overtime and absenteeism
- Overhauling railcars to reduce repair costs
- More contract oversight
- Maximizing federal grants
- Preapproval process for all expenses

Peer Performance

MTA should brief the committees on how its performance compares to peer systems across the nation. (Page 12)

MDOT Response:

The Federal Transit Administration (FTA) has experienced delays in updating the National Transit Database (NTD) with performance data for other transit systems around the country. MTA has been in regular contact with FTA staff about the status of NTD data updates and FTA advised that the database is experiencing some technical issues and the information should be available this Spring.

Over the last three years, MTA bus service has been ranked one of the top three highest in passenger trips per vehicle revenue mile and operating expense per revenue mile and second to third lowest in terms of operating expense per passenger trip when compared with other transit systems, such as New York City, WMATA, Pittsburgh, Seattle, Atlanta's MARTA, San Jose, Houston, Utah and Dallas.

Once Light Rail and Metro data is available, it will be provided.

MTA continues to improve in the delivery of reliable and efficient transit service throughout the State, both in terms of cost effectiveness and efficiency. The MTA continues to implement cost-containment strategies, in an ongoing effort to limit State resources, while delivering quality transit service. Among other initiatives, MTA is striving to reduce costs by fine-tuning service schedules and routes to maximize efficiency; implementing BaltimoreLink; continuing to implement the MAXIMO computer software to track maintenance and inventory records; and limiting the

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service provided by MTA staff on an overtime basis. MTA remains committed to providing transit service meeting customer demand while also deploying agency resources prudently and cost-effectively.

Potential Underfunding

MTA should brief the committees on the status of negotiations with each of the unions, when new contracts are likely to be finalized, and the potential magnitude of additional funding that will be required in fiscal 2016 and 2017. (Page 14)

MDOT Response:

MTA is currently in the negotiation process and it is estimated that every 1% increase would be approximately \$1.4 million per year for all unions. The MTA is the only state agency that has union employees that contribute 0% to the pension plan.

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MDOT RESPONSE TO DLS ANALYSIS

Issues

2. Purple Line Update

MTA should update the committees on the status of the Purple Line project, to the extent possible under procurement law. (Page 32)

MDOT's Response:

The MTA is in the early stages of reviewing the proposals. The next steps are estimated to be:

- Executive Committee Recommendation to the Secretary for final selection
- Post final agreement for 30-day review – early March
- Finalize all memorandums of agreement – mid March
 - Prince George's and Montgomery County agreements
- Board of Public Works Approval – early April
- Commercial close – early April
- Limited Notice to Proceed – early April
- Financial close – early June
- Full funding grant agreement – late June/early July
- Project commencement – Fall 2016

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DLS Operating Budget Recommended Actions

1. Concur with Governor's allowance

MDOT's Response:

MDOT concurs with the Analyst's recommendation.

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MDOT RESPONSE TO DLS ANALYSIS

DLS Budget PAYGO Budget Recommended Actions

1. Concur with Governor's allowance

MDOT's Response:

MDOT concurs with the Analyst's recommendation.

The Maryland Transit Administration

Investing in the future of Maryland
Providing safe, efficient and reliable transit across
Maryland with world-class customer service

MTA FY 2017 Budget Presentation





Presentation Overview

- Overview of Core, Commuter and Mobility Services
- Four North Stars
 - Safe
 - Efficient
 - Reliable
 - World Class Customer Service
- BaltimoreLink Transit Plan
- Conclusion



Core Service

Local Bus	FY 2015
Total Annual Ridership	78,697,164
Average Weekday Ridership	256,503
# of Coaches	730
# of Revenue Miles Traveled	20,069,580
# of Revenue Hours Operated	1,733,413
Operating Cost per Revenue Mile	\$12.23



Buses debuted in Baltimore in 1909

Light Rail	FY 2015
Total Annual Ridership	7,657,256
Average Weekday Ridership	22,968
# of Passenger Cars	53
# of Revenue Miles Traveled	2,961,645
# of Revenue Hours Operated	151,714
Operating Cost per Revenue Mile	\$12.16



Light Rail opened for service in 1992

Metro Rail	FY 2015
Total Annual Ridership	13,900,813
Average Weekday Ridership	46,219
# of Passenger Cars	100
# of Revenue Miles Traveled	5,010,750
# of Revenue Hours Operated	204,918
Operating Cost per Revenue Mile	\$9.10



Metro Subway opened for service in 1983



Commuter & Mobility Service

MARC	FY 2015
Total Annual Ridership	9,245,588
Average Weekday Ridership	35,574
# of Passenger Cars	222
# of Revenue Miles Traveled	6,268,474
# of Revenue Hours Operated	162,986
Operating Cost per Revenue Mile	\$20.13
MTA took over suburban bus and commuter rail services in 1973	
Commuter Bus	FY 2015
Total Annual Ridership	4,034,248
Average Weekday Ridership	16,168
# of Coaches	220 (66 State owned)
# of Revenue Miles Traveled	5,909,549
# of Revenue Hours Operated	203,776
Operating Cost per Revenue Mile	\$8.19
MTA took over suburban bus and commuter rail services in 1973	
Mobility	FY 2015
Total Annual Ridership	1,892,901
Average Weekday Ridership	6,354
# of Vehicles	519
# of Revenue Miles Traveled	15,644,797
# of Revenue Hours Operated	1,154,790
Operating Cost per Revenue Mile	\$4.53
MTA took over Mobility paratransit services in 1978	





Four North Stars

Providing safe, efficient and reliable transit across Maryland with world-class customer service.



Safe Transit

- At a time of increased concern about public safety, MTA Police have maintained a safe system.
 - In 2015, there were zero homicides, rapes, and shootings on MTA's system.
 - From 2014 to 2015, Part I Crimes (violent crimes and serious property crimes) decreased 11%.
 - Since 2007, Part I Crimes decreased 49%.
 - Per Capita rate: 1 crime for every 400,000 riders.
- MTA Preventable Accidents have decreased by 16.89% from FY 2013 to FY 2015.
- Workers Compensation injuries have been reduced by 9.68% from FY 2014 to FY 2015.



Efficient Transit

Operating

- MTA has maximized resources and implemented cost containment efforts to maintain existing levels of service and to:
 - Reducing overtime and absenteeism
 - Overhauling railcars to reduce repair costs
 - More contract oversight
 - Maximizing federal grants
 - Preapproval process for all expenses
- MTA continues to look at cost containment initiatives to control MTA's annual growth rate all the while improving our reliability



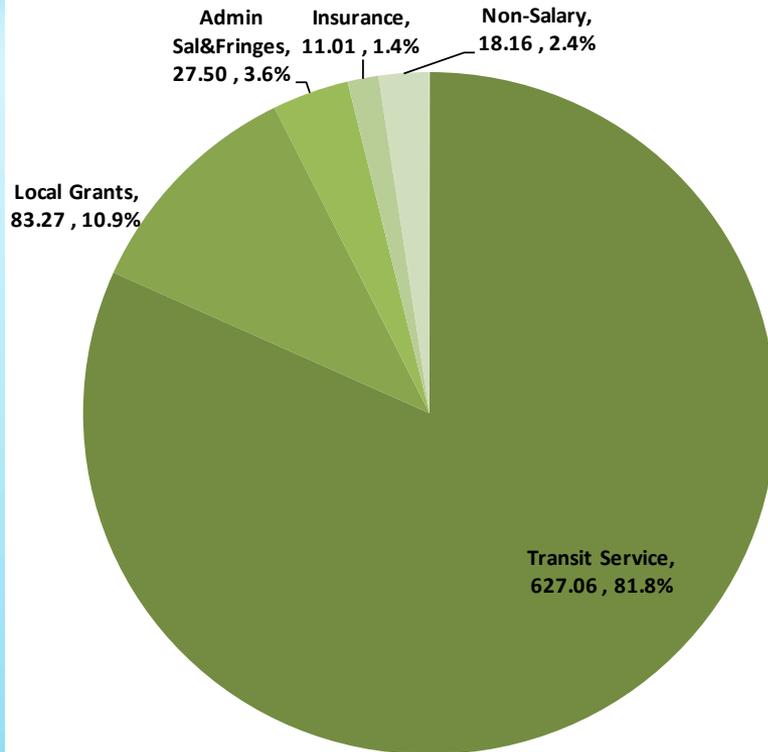
Efficient Transit

- MTA's Operating Budget
 - 93% of the operating budget goes directly to support transit service:
 - 81.8% for local transit.
 - 10.9% for grants to locally owned transit systems.
 - 3.6% of MTA's operating budget is used for administrative salary costs.

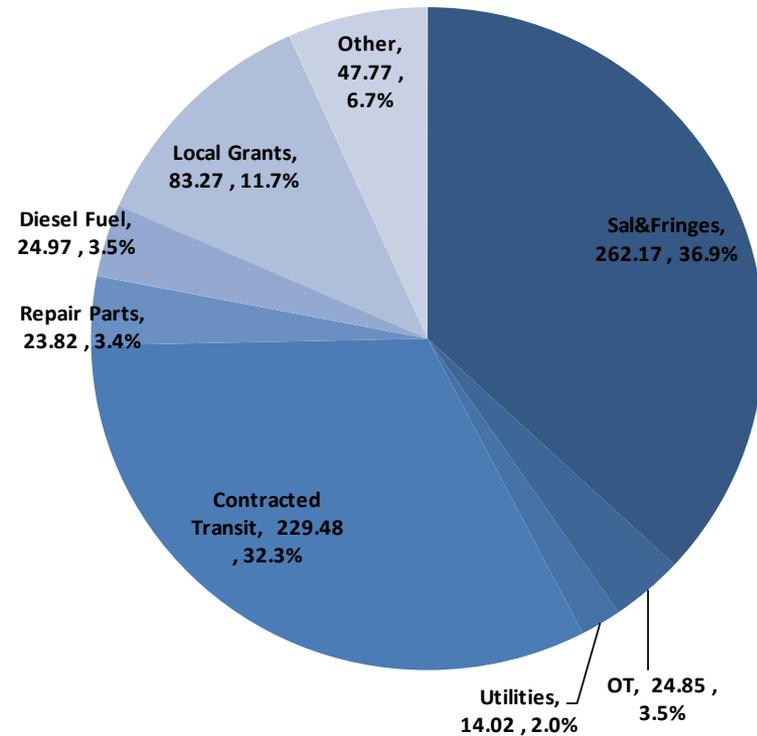


Efficient Transit

FY 2015 Total Operating Spending: \$767.00M



FY 2015 Transit Service Spending: \$627.06M



Transit Service including Local Grants = 93%



Efficient Transit

Capital

- Capital improvements are used to maintain the fleet and ensure proper functionality increasing efficiency and reliability.
 - **Light Rail Vehicle Mid-Life Overhaul: \$125 Million**
 - Complete upgrade of all components and systems of the entire Light Rail fleet
 - The first overhauled train will be ready in March 2016
 - **New Metro Railcars and Signal System: \$600 Million**
 - Replacing the entire fleet with 100 railcars.
 - Modernized and upgraded communications and signaling system



Efficient Transit

- Capital improvements are used to maintain the fleet and ensure proper functionality increasing efficiency and reliability.
 - **BUS-USA Project: \$34 Million**
 - Installation of GPS technology on Local Bus fleet to give accurate, real-time location and arrival information
 - Robust data to determine usage of the Bus system to help design and plan routes
 - Better information to help resolve maintenance issues quickly and efficiently



Reliable Transit

- On-Time Performance for all modes is measured daily
 - Since May 2015, On-Time Performance has steadily improved
 - Metro, Light Rail, and MARC are exceeding their goals
 - Metro & Light Rail: 95%
 - MARC: 93%
 - Mobility: 92%
 - Local Bus has improved from below 75% on-time in May 2015 to 84.6% in December 2015



Reliable Transit

- Major improvements to Mobility service:
 - Improved the amount of time to answer Mobility calls:
 - Answered within 5 minutes 96.1% of the time.
 - Answered within 3 minutes 93.4% of the time.
 - Answered within 3 seconds 66.6% of the time.
 - Reduced the amount of delayed trips:
 - Trips delayed 61-90 minutes reduced by 74.4%.
 - Trips delayed 90 minutes and over reduced by 90%.



World Class Customer Service

Winter Storm Jonas

- Phased suspension of service on Friday 1/22/16.
 - Followed a regional approach in partnership with WMATA.
 - Saved repair costs for damaged bus transmissions and personnel costs to tow buses stuck in the snow.
- Round-the-clock deployment of personnel to prepare for phased return of service beginning Monday 1/25/16.
 - Facilities and vehicles cleared of snow and readied for service.
- MTA began operating limited bus service and underground Metro service on 1/25/16.
- **Restored full service on all modes by Thursday 1/28/16 , one day ahead of schedule.**
 - **No major accidents, incidents, or injuries.**
 - **No Part I crimes on MTA's system during the blizzard or during service recovery.**



World Class Customer Service

Complaint Resolution

- Improvements to MTA's complaint resolution
 - Response time to resolve a complaint reduced by one-third.
 - From 15 business days to 10 business days.
 - Response time will be reduced again by another one-third by this time next year.
 - From 10 business days to 5 business days.



World Class Customer Service

Facebook

- MTA tracking responsiveness to customers on Facebook

The screenshot shows the Facebook profile for MTA Maryland. The profile picture is a worker in a blue shirt and safety gear. The cover photo is a close-up of the worker. The page name is "Maryland Transit Administration" with a verified badge and the category "Public Transportation". Below the name are buttons for "Create Call to Action" and "Message". The page has 9,536 likes and a "+36 this week" increase. A performance summary box shows "Very responsive to messages" with a 100% response rate and a 5-minute response time. The right sidebar shows a "Promote" dropdown and a "THIS WEEK" summary: 36 Page Likes, 6,002 Post Reach, 2 Website Clicks, and a 2 of 2 Response Rate with a 5-minute Response Time. The bottom right shows a "Recent" list with years 2016, 2015, and 2014.



BaltimoreLink Transit Plan



A Plan to Connect Baltimore



Our Plan →



- Creates a transit system that connects Baltimore residents to today's jobs
- A **transformative** vision that creates a customer-focused transit system that is safer and cleaner
- **A unified system of new, high-frequency routes** that provide the missing link to connect seamlessly to Light Rail, Metro, MARC, Commuter Bus, and other services all into one network
- Lasting capital investments that **make a difference**
- A multi-modal approach to improving transit
- A vision that creates **a transit system that Baltimore residents deserve... BaltimoreLink**



Access to Jobs

Our plan will provide more people access to more jobs through an interconnected transit system

- 131,000 more jobs now accessible via high-frequency transit compared to existing network – 36.7 % increase
- 205,000 more people will now have access to high-frequency transit compared to existing network – 34% increase
- 30,000 more people will now have access to transit by increasing service area approximately 18 square miles
- New high-frequency bus system will enable only one transfer to reach all Metro, Light Rail and new CityLink buses
- Transit system provides access to a total 745,000 jobs



What is the BaltimoreLink Plan?



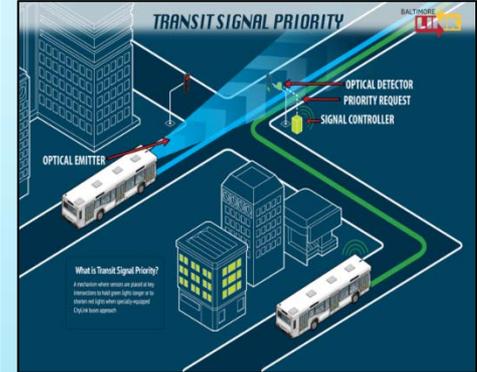
Complete bus network redesign



Introduction of CityLink high frequency bus system



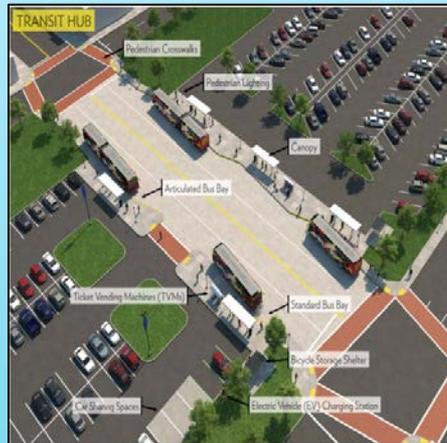
Transitways



Transit Signal Priority



New Signage & Bus Stop Improvements



Transit Hubs

Additional Plan Elements

- New Express Routes
- Commuter Bus Enhancements
- Light Rail Sunday Hours Increase
- Safe, Secure & Clean
- Enhanced QuickBus 40 service
- Additional Support for CharmCity Circulator
- BicycleLink
- Car Sharing & “Microtransit”

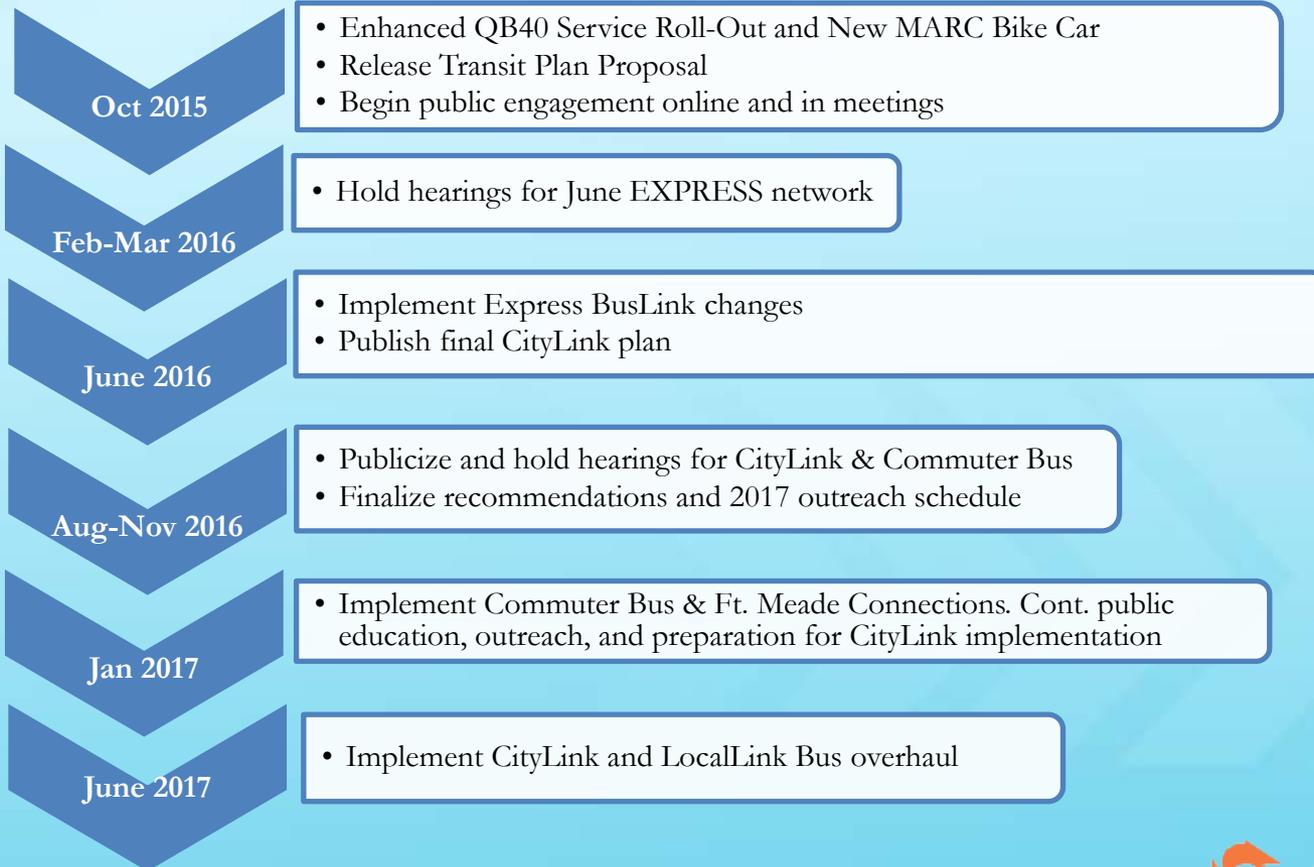


Updates

- Refining proposed network design and evaluating all public comments received
 - April/May 2016: MTA will release a revised network map
- Express BusLink
 - March 2016: Public Hearings
 - June 2016: Begin new service connecting suburban job centers
- Continuing to work successfully with Baltimore City on Transitways, Transit Signal Priority, and Transit Hubs
- Metrics being developed with project partners (BMC, MDP) to evaluate the new system in the areas of Design Adequacy, Mobility, Access, and Overall Network Performance



Implementation Schedule





Conclusion

- **MTA is committed to providing safe, efficient and reliable transit service with world-class customer service, to empower people and stimulate economic development in Baltimore City and the region.**
- **MTA will achieve this goal by partnering with communities, businesses, elected officials, and citizens to develop and operate a public transit system that meets our customers' needs and improves their quality of life.**