

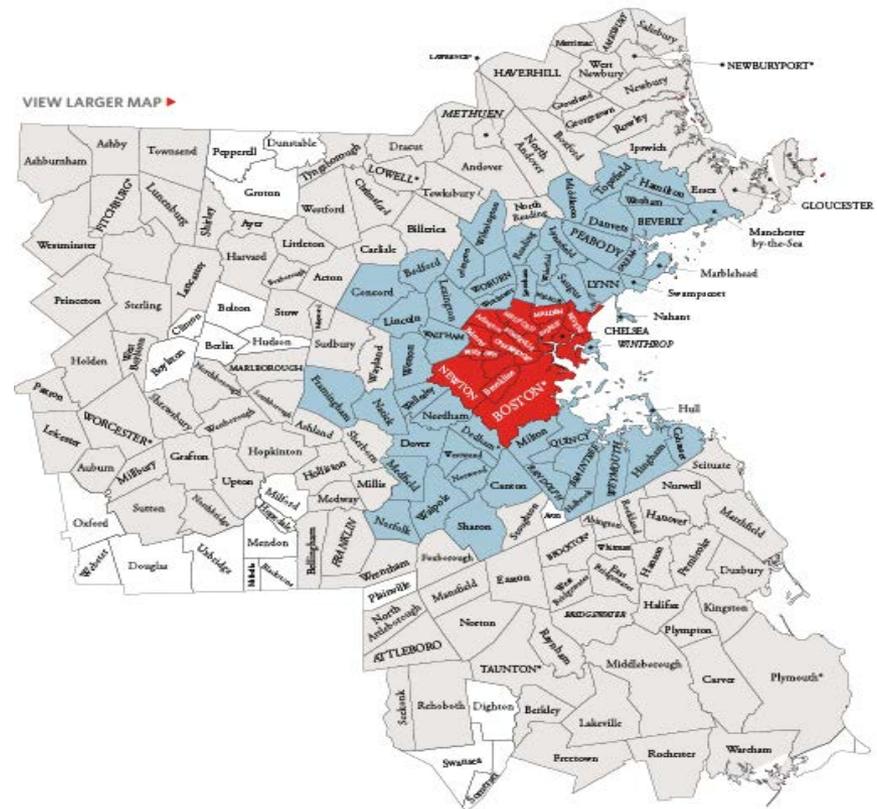


MBTA Commission

“MBTA 101”

The MBTA...

- America's fifth largest transit system (behind New York, Chicago, Los Angeles, and Washington DC)
- 175 member cities and towns with:
 - a 3,200 square mile area
 - over 4.7 million residents
- 1.3 million trips each weekday (FY14)
- 400 million boardings (CY14)



Heavy Rail (\$200.8m fare revenue CY14)

Red Line:

22 stations, 2 branches
284,000 weekday boarding
(CY14 average)
218 cars fleet



Orange Line:

20 stations
212,000 weekday boarding
(CY14 average)
120 cars fleet



Blue Line:

12 stations
67,000 weekday boardings
(CY14 average)
112 cars in fleet



Light Rail (\$93.8m fare revenue CY14)

Green Line:

66 stops/stations
219,000 weekday boarding
(CY14 average)
206 cars in fleet



Mattapan Trolley:

8 stations
4,546 weekday boarding
(CY14 average)
10 PCC cars in fleet



Bus (\$102.0m fare revenue CY 14)

- 183 routes
- 8,000+ bus stops
- 385,000 weekday boarding
(CY 14 average)
- 1,055 vehicle fleet
- Nine garage sites



Commuter Rail (\$180.9m fare revenue FY14)

- Operated by Keolis under contract (\$2.68b over 8 years)
- 5 north side lines (North Station)
- 7 south side lines (South Station)
- 137 stations
- 131,000 weekday boarding (CY14 average)
- 80 Locomotives, 410 coaches



Commuter Boat (\$8.0m fare revenue CY14)

- Operated by Boston Harbor Cruises under contract
- 2 routes serving 7 terminals
- 4,800 weekday boardings (CY14 average)
- 2 MBTA owned vessels, 12 contract vessels available



Private Carriers

- Subsidized under contracts
(\$2,261,600 cost FY15)

- 16 routes

- 710, North Medford
- 712/713, Winthrop
- 714, Hull
- 716, Cobs corner – Mattapan
- Bedford Shuttle
- Beverly Shuttle
- Burlington “B” Bus
- Dedham Shuttle
- Mission Hill Link
- Lexpress (6 routes)

- 3,100 weekday boardings
(CY14 average)



The RIDE (\$6.6m fare revenue FY14)

- Door-to door shared-ride for eligible customers who cannot use fixed-route transit (bus, subway, trolley)
- 3 contractors (5 year term):
 - GLSS \$188m
 - VTS: \$237.8m
 - Next: \$176.6m
- 819 vehicles
- 6,900 weekday trips (CY14 average)

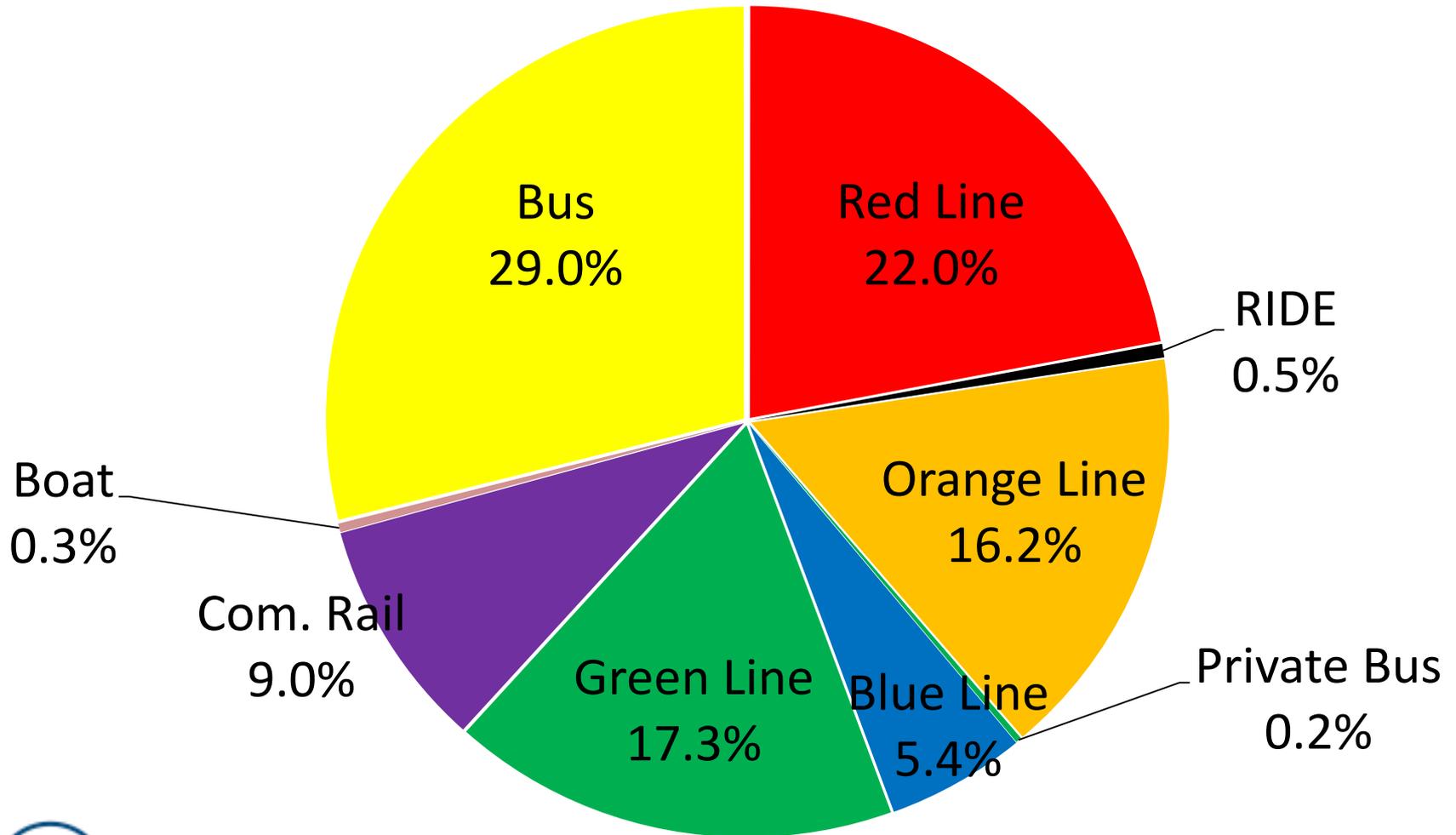


Ridership

Calendar Year 2014		Unlinked Passenger Trips		
Mode	<u>Annual</u>		<u>Typical Month</u>	
	#	% of total	#	% of total
Heavy Rail	174,820,189	43.6%	6,764,796	43.0%
Red Line	88,252,908	22.0%	3,417,095	21.7%
Orange Line	65,014,123	16.2%	2,543,963	16.2%
Blue Line	21,553,157	5.4%	803,739	5.1%
Light Rail				
Green Line	69,378,673	17.3%	2,609,614	16.6%
Rubber Tire	116,068,333	29.0%	4,617,897	29.3%
Bus (inc. Silver)	114,687,746	28.6%	4,558,463	29.0%
Trackless trolley	1,380,587	0.3%	59,435	0.4%
Commuter Rail	36,087,619	9.0%	1,573,157	10.0%
Commuter Boat	1,378,929	0.3%	57,580	0.4%
RIDE	2,131,407	0.5%	82,728	0.5%
Private Bus	918,599	0.2%	37,658	0.2%
Total	400,783,749		15,743,431	



Ridership Mode Split (CY14)

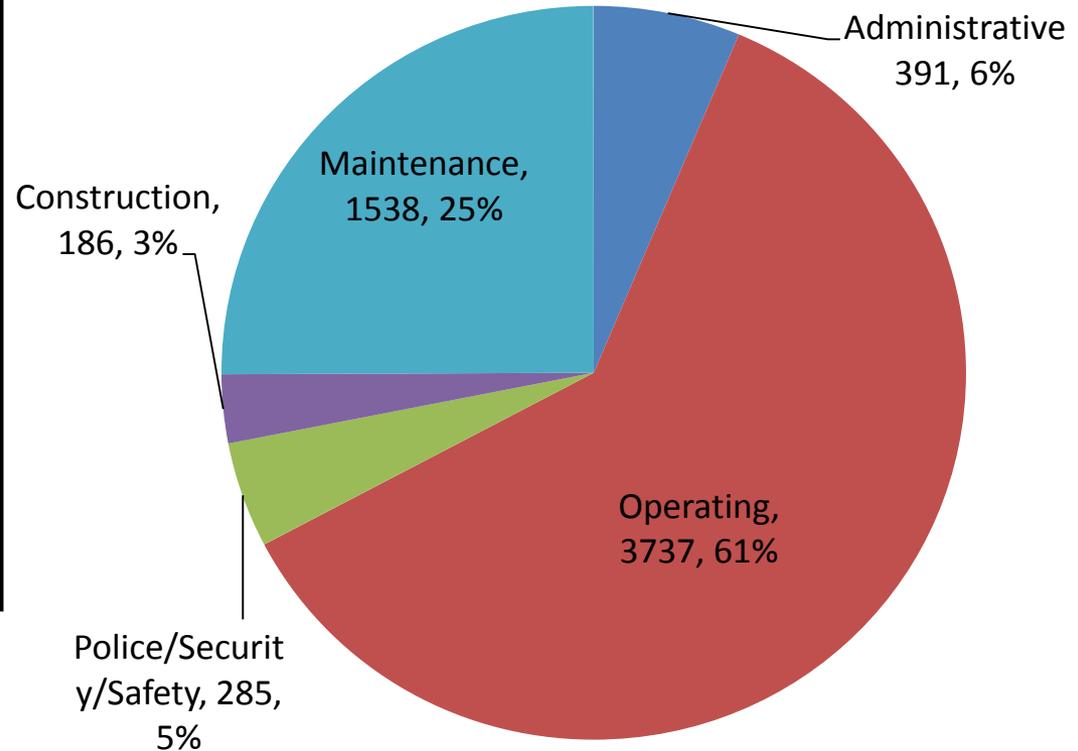


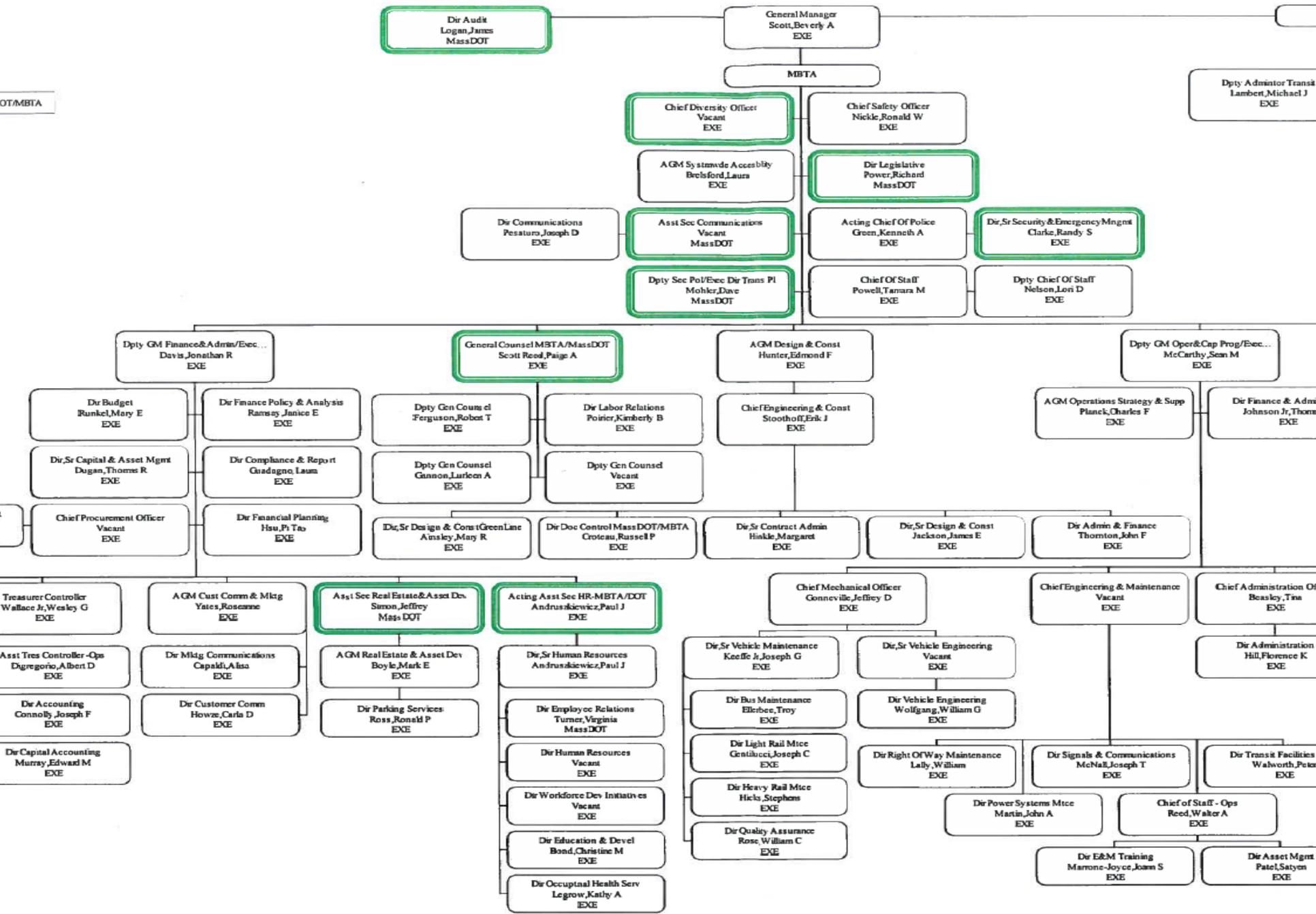
Employees

6,137 employees
(Dec. 14) [441 vacancies]

- 5,122 full time operating budget
- 576 part time operating budget
- 439 full time capital budget

Headcount by Function (Dec. 2014)





Unions & Attrition (12/31/14)

Representation as of 12-31-14

Union Code	Total Emp Count	Total % of Total Emp
L589	3406	54.12%
L264	428	6.80%
L453	426	6.77%
Bldg/Trades	409	6.50%
Alliance	390	6.20%
L600	311	4.94%
TEA	150	2.38%
Police	242	3.84%
L105	122	1.94%
Steelwrker	107	1.70%
L104	93	1.48%
L717	48	0.76%
L006	24	0.38%
L651	10	0.16%
Plumbers	9	0.14%
Total Union	6175	98.11%
Non Affiliated	119	1.89%
Total Headcount	6294	100.00%

98.1% affiliated



Attrition Potential (as of 12/31/14)

- 1,082 eligible to retire today (18%)
 - 510 additional in 3 years
 - 397 additional in 5 years

- **1,147 Managers/supervisors/forepersons (All Levels)**
 - 316 eligible to retire today (28%)
 - 142 additional in 3 years
 - 71 additional in 5 years

L589= Bus & Train drivers

L264 = Machinists

L453= Office & Professional employees

Alliance= Train starters, instructors, yardmasters, foreperson

L600= Inspectors

TEA- T Executives Association

L105= Engineers

L104= Electrical workers

L717= Laborers

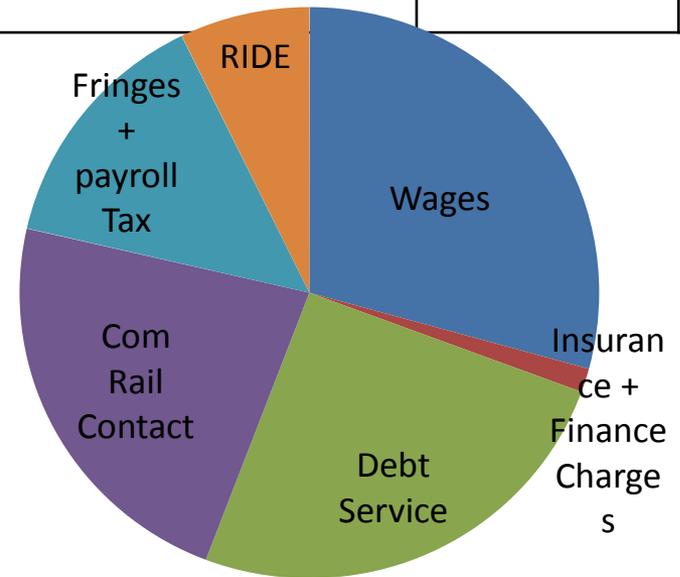
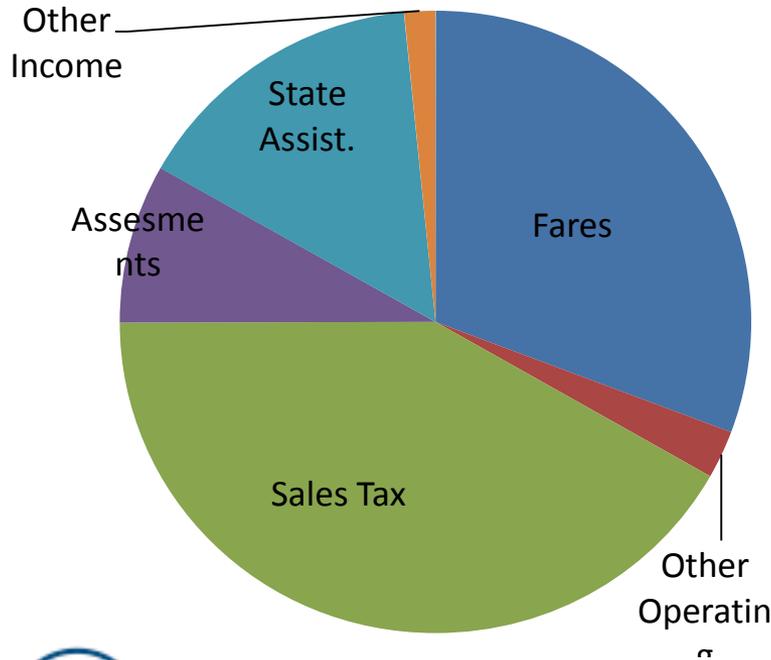
L006= Clerks

L651= Welders

Financial

FY15 Budgeted Operating Revenue	
Fares	\$597,647,752
Other Operating	\$48,527,035
Sales Tax	\$810,637,174
Assesments	\$160,135,712
State Assistance	\$295,100,000
Other Income	\$31,045,029
Total	\$1,943,092,703

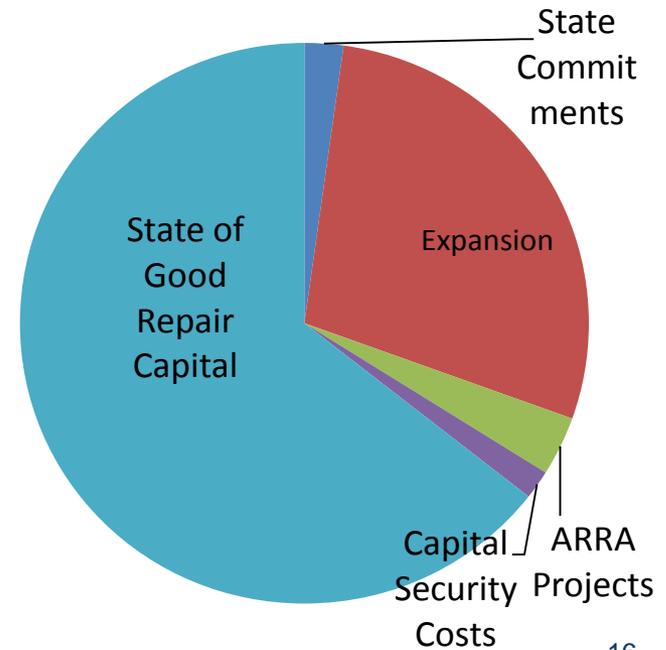
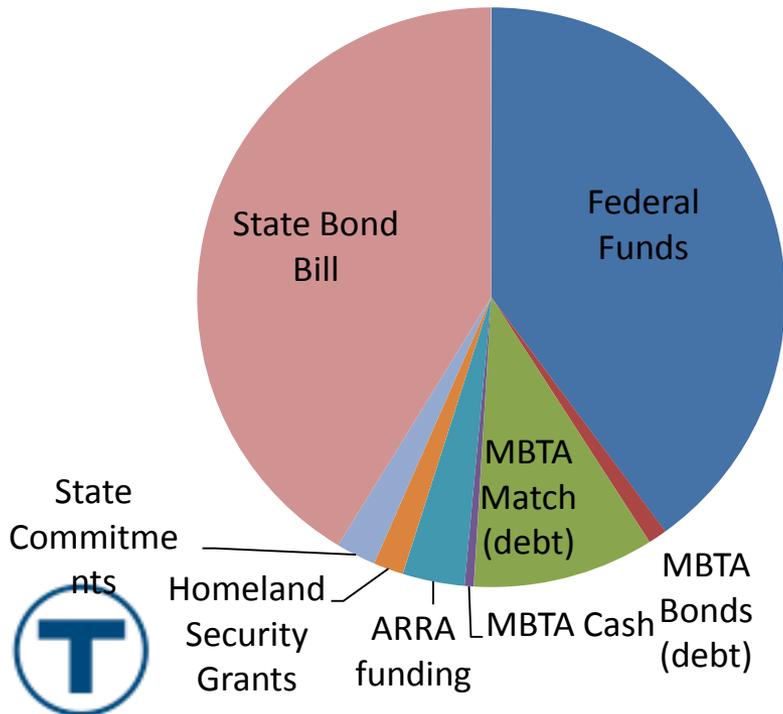
FY15 Budgeted Expenditure	
Wages	\$493,470,467
Debt Service	\$423,938,425
Commuter Rail Contract	\$384,346,300
Fringes + payroll Tax	\$248,558,794
Materials, Supplies and Services	\$237,872,565
Purchased Local Service (Ride)	\$122,116,771
Insurance + Finance Charges	\$22,556,513
Total	\$1,932,859,835



Financial (Capital)

FY15 Capital Budget Revenue	
MBTA Bonds (debt)	\$13,321,256
Federal Funds	\$515,996,144
MBTA Match (debt)	\$128,999,036
MBTA Cash	\$6,473,141
ARRA funding	\$44,116,341
Homeland Security Grants	\$21,224,117
State Commitments	\$28,405,070
State Capital Funds	\$533,548,286
Total	\$1,292,083,391

Budgeted Expenditure FY15	
State of Good Repair Capital	\$832,442,402
Expansion	\$365,895,461
ARRA Projects	\$44,116,341
State Commitments	\$28,405,070
Homeland Security	\$21,224,117
Total	\$1,292,083,391

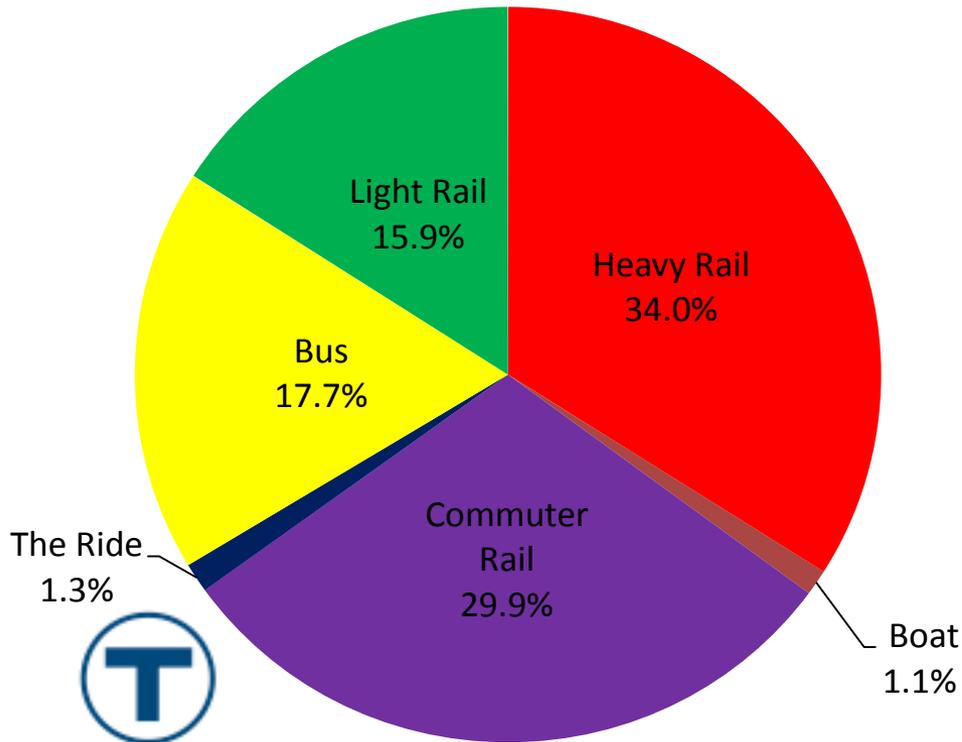


Fares

Actuals Fare Revenue by Mode (FY14)		
Heavy Rail	\$191,852,484	34.0%
Boat	\$6,386,225	1.1%
Commuter Rail	\$169,030,659	29.9%
The Ride	\$7,318,243	1.3%
Bus	\$100,032,208	17.7%
Light Rail	\$89,940,323	15.9%
Total	\$564,560,142	

Average Fare (FY14)	
Bus/Trackless Trolley	\$0.86
Heavy Rail	\$1.13
Light Rail	\$1.28
Commuter Rail	\$4.72
Boat	\$4.85
The Ride	\$3.45
Systemwide	\$1.42

Fy14 Fare Revenue by Mode



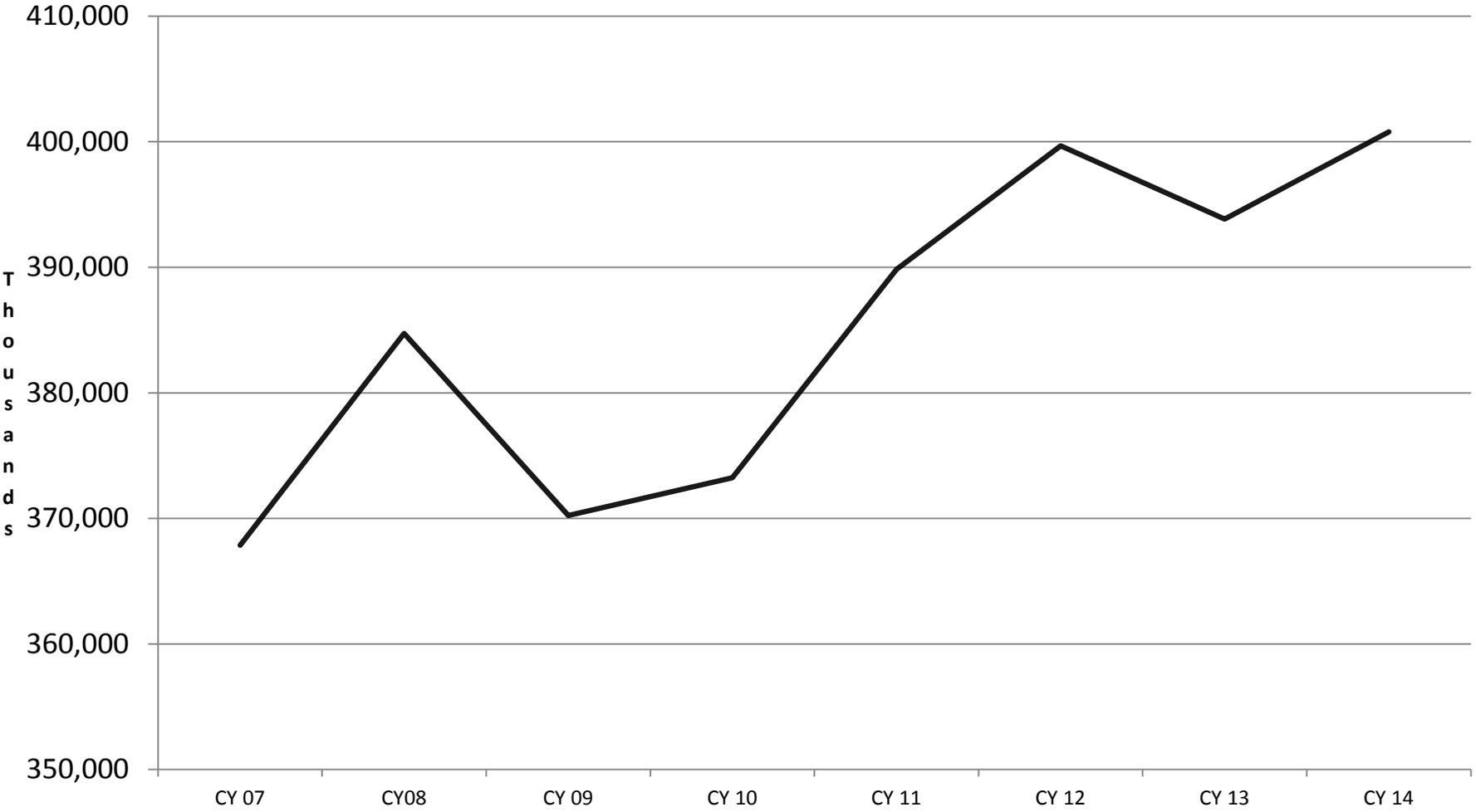
Systemwide FY14	
Operating Cost per trip	\$3.61
Fare Recovery Ratio	39.48%
Revenue Recovery ratio	43.66%

Key Items in Last Decade

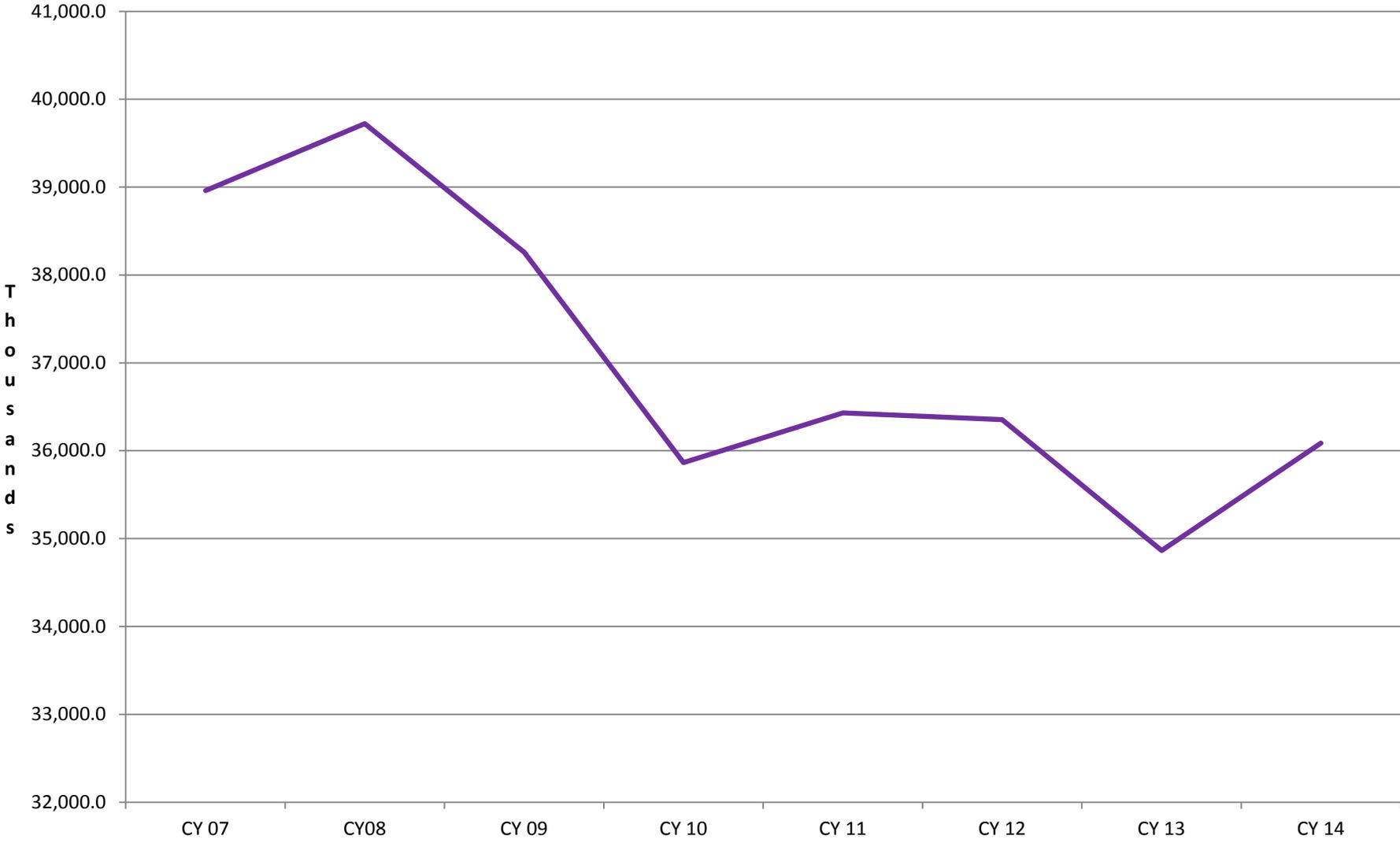
- 6 GMs (inc. acting), 7 Secretaries (inc. acting)
- Transportation Reform & Finance Bills (2009, 2012, 2013)
- Numerous Collective Bargaining Agreements (18 unions)
- Property Sales (North Station in 2011)
- Fare & Parking Increases (2007, 2012, 2014)
- Service reductions (2012)



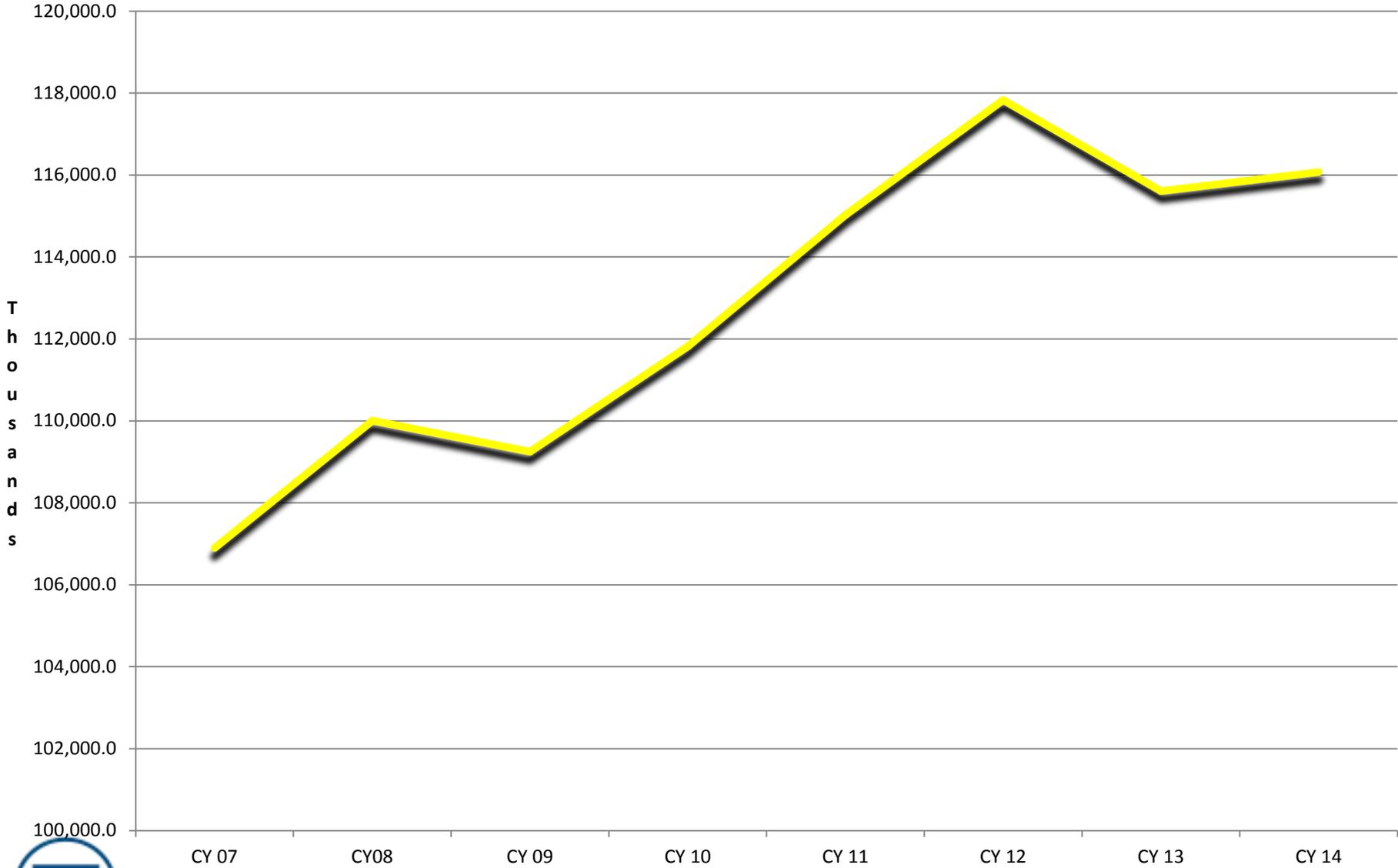
Systemwide Ridership CY07-14



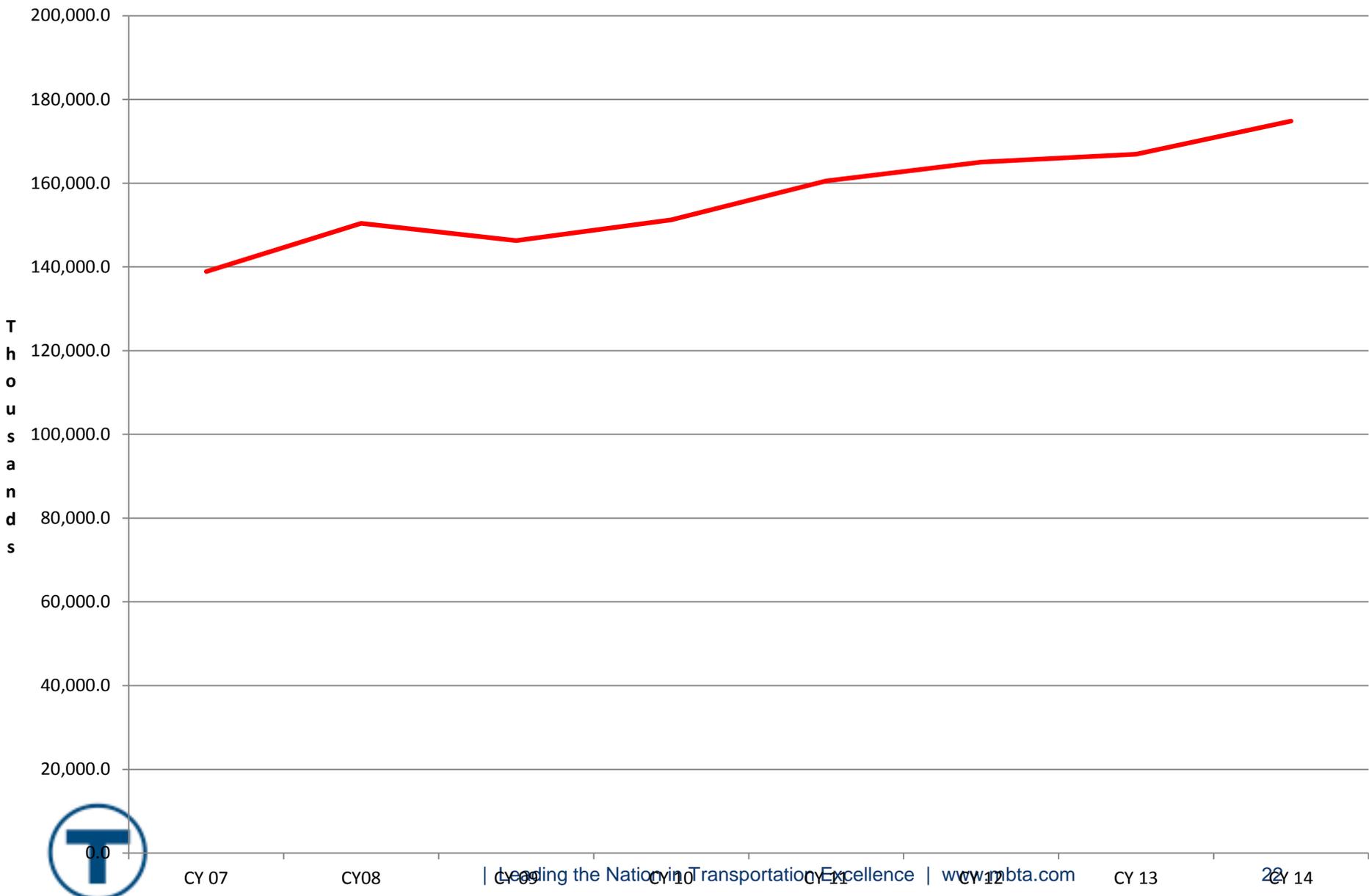
Commuter Rail Ridership CY07-14



Bus Ridership CY07-14



Heavy Rail Ridership CY07-14



Light Rail Ridership CY07-14

