

Bus Services RFI

MBTA Financial Management Control Board

August 24, 2015

Goals of the exercise

- Expand service by leveraging third parties to provide service on low ridership routes and redeploying 93 buses and 65 operators from lower ridership routes to higher ridership routes
- Use contracting flexibility to expand service by testing public / private partnership on selected routes
- Analyze marginal operating costs for each of the selected routes and net financial impact to the system when those routes are operated by third parties
- Generate system-wide cost-per trip savings by avoiding marginal costs on low ridership routes and redeploying buses and operators to higher ridership routes

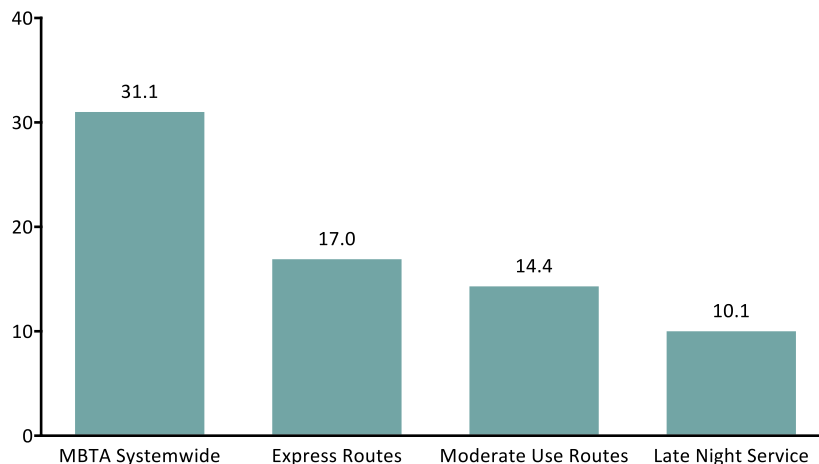
What are the characteristics of the selected routes?

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- Total Ridership: The selected routes cover less than 2.5% of total MBTA bus weekly rides
 - Moderate Ridership Routes: 1.42% of total weekly rides
 - Express Bus Routes : 0.94% of total weekly rides
 - Late Night Service: 0.05% of total weekly rides
 - Total Routes Selected: Less than 2.5% of weekly rides
- Average Riders per Trip: Selected routes have ridership well below the system average

Average Riders per Trip (weekday)



Source: MBTA Internal Data – Service Planning Team

Costs included in the bus service marginal operating cost model

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Massachusetts Bay
Transportation Authority

Bus Operations Labor

Bus operators

Inspectors / Bus Supervisors

Garage Superintendent

Dispatchers

Bus Instructors

Not included:

Facility depreciation

Administration/Management

Maintenance Labor

Car Cleaners / Automotive Forepersons

Auto Maintenance Forepersons

Fuelers / Machinists

Maintenance Supervisors

Other

Vehicle Depreciation / Mid-Life Overhaul costs

Materials/Services

Uniforms /Vehicles Cleaning

Diesel fuel

Source: MBTA Internal Data – Service Planning Team – Marginal Operating Cost Model (No Fixed Costs Included in the Model)

Overview on the RFI process and strategy

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- **Structure of RFI**

- RFI will gather information from potential partners on best-practice ideas for improving bus operations through provisioning of bus operations by third parties.
- Respondents are encouraged to assume the current fare structure will be kept in place, but the MBTA welcomes submission of information on different approaches to fare-collection, pricing and/or gain share. If respondent proposes a different fare structure, it would need to undergo staff and FMCB review.

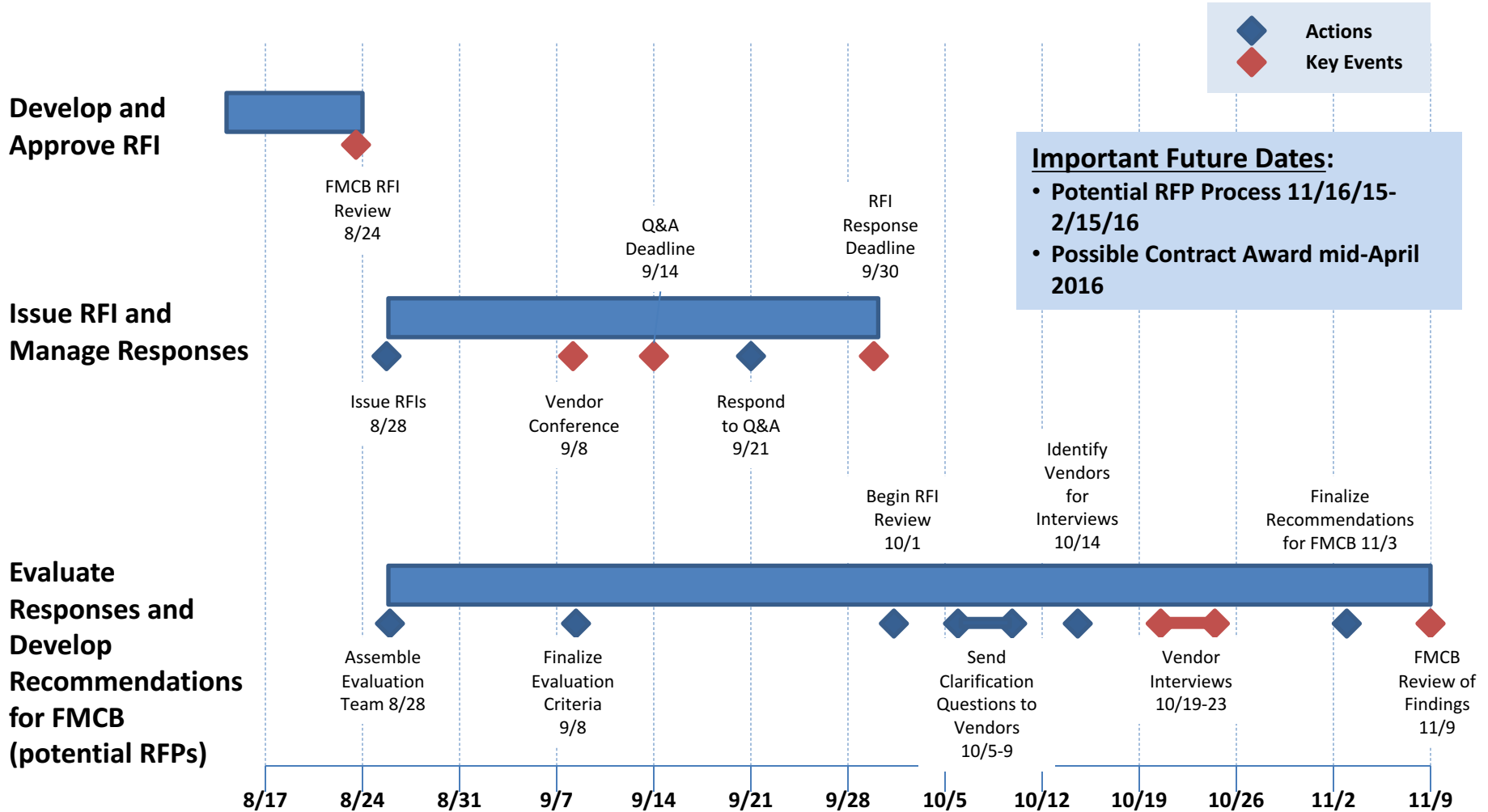
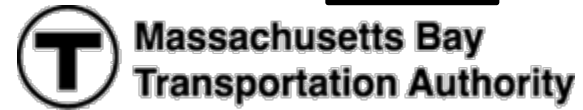
- **Timing / Process**

- Goal will be publish the RFI within the next two weeks.
- Management is planning a vendor conference here at MassDOT when respondents can ask questions and discuss ideas.
- We also plan to interview one or more potential responders after RFI receipt and evaluation.
- RFP process would occur after vendor conference, interviews and FMCB debrief.

Source: MBTA Internal Data

Timeline for RFI

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Source: MBTA Internal Data