



Massachusetts Bay Transportation Authority

General Manager's Remarks

Fiscal and Management Control Board Meeting

December 18, 2017



Agenda

- FMCB's third Annual Report
- Winter resiliency update
- Orange Line pilot vehicles
- RIDE update
- Bus service update
- Going forward



Third Annual Report

- While challenges still lie ahead, steady fiscal discipline, proven leadership have brought Authority to a turning point
- Transformation process turning the corner and gaining speed; but still a ways to go to show customers that improvements are meaningful, lasting, and for the long term



Third Annual Report

- Thanks to this Board, which held more than 115 public meetings since July 2015
- And to staff for their contributions



MBTA Fiscal and Management
Control Board

Third Annual Report

December 15, 2017

Joseph Aiello, Chair
Steve Poftak
Brian Lang
Brian Shortsleeve
Monica Tibbits-Nutt



Winter Resiliency Update

- \$101 million invested in system and equipment upgrades
- Lessons learned, more coordination, new and better game plans





Orange Line Pilot Vehicles

- Arrived at Port Authority of New York and New Jersey on Friday
- Expected to be in Boston area this week to start testing





The RIDE Access Center (TRAC) Update

- The MBTA has improved RIDE performance in recent weeks by working with GCS and bringing in new resources
 - Nonetheless, The MBTA has decided to transition The RIDE Access Center to a new vendor, with a new procurement to begin in the coming weeks
 - The MBTA and GCS will work cooperatively to ensure that recent and ongoing improvements are maintained during the transition period
 - The MBTA expects to select a new vendor in March and transition all operations to the new vendor by June
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The RIDE Access Center (TRAC) Update

- Customers will see **no change** to the way they book trips or use The RIDE
- Employees will be given positions with the new vendor and a retention plan will be announced to employees by year end
- This important decision was made with RIDE customers in mind and included thoughtful input from The RIDE Taskforce and other key stakeholders



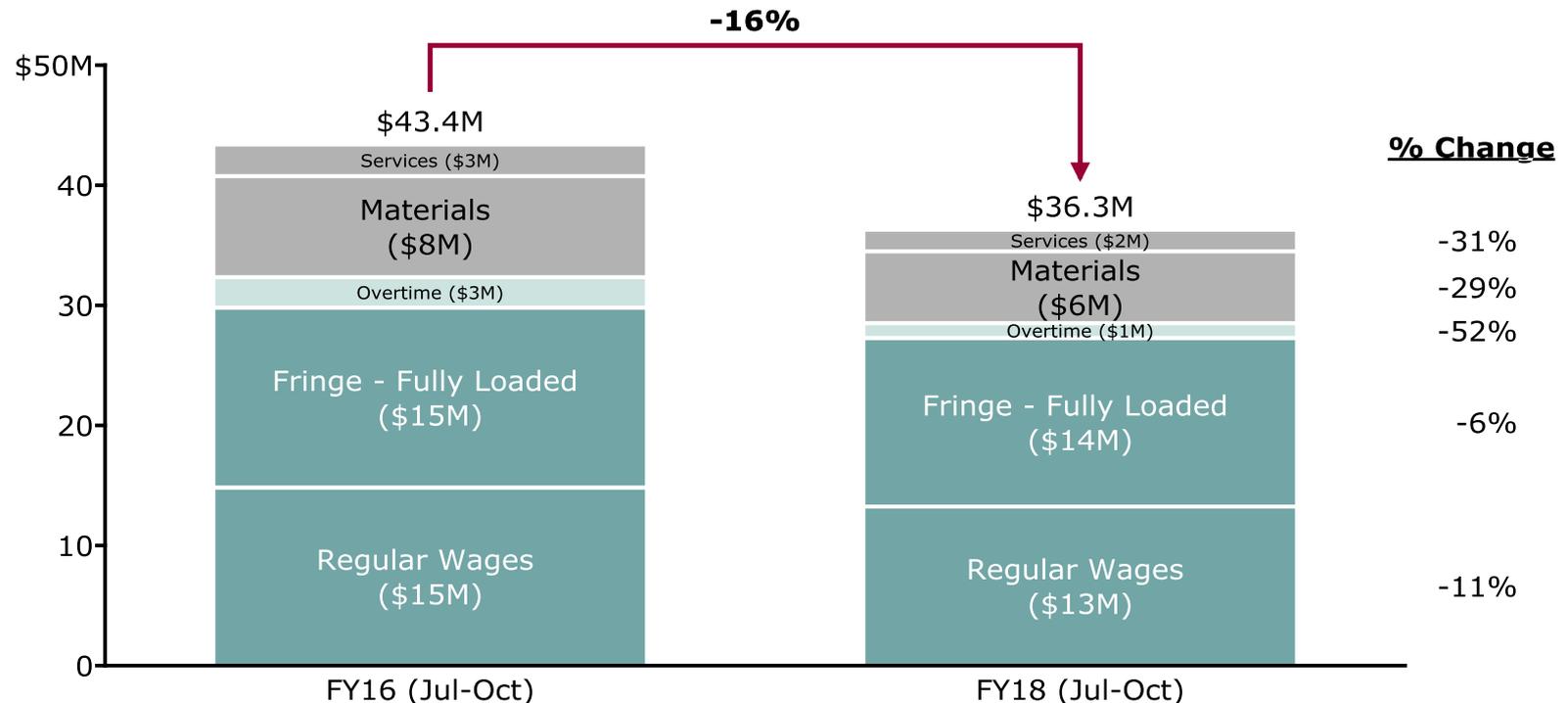
Bus Service

- Continue to focus on three prongs of our strategy
 - Management initiatives
 - Negotiations with labor unions
 - Testing the market through flexible contracting



MBTA's bus maintenance costs have declined 16% July thru October this year compared to the same period in FY16

Bus Maintenance Costs (Jul-Oct Comparison)



Note: costs include Everett Bus Shop, exclude Non-Revenue Shop, and exclude fuel; fully loaded fringe benefits costs include pension costs if funded at 5.00% discount rate instead of 7.75% and retiree health (OPEB) costs if fully funded



Going Forward

- Priorities: safety, investing in people, delivery of capital projects, digital future, stay committed to fiscal sustainability
- Implementation will require T to be lean, more efficient, smarter, fixated on execution
- Learn from experiences, continue on path to improved services for customers
- Always think about execution and follow through