



Massachusetts Bay Transportation Authority General Manager Monthly Report

March 2015



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Strategic Business Initiatives & Innovations

In Conjunction With:

Budget Department

Design & Construction Department

Environmental Management

Human Resources Department

Information Technology Department

Marketing & Customer Communications Department

Operations Department

Real Estate & Asset Development Department

Safety Department

Security & Emergency Management Department

Strategic Business Initiatives & Innovations

Supplier Diversity & Development Office

Transit Police Department

OVERVIEW

The March 2015 General Manager Monthly Report (GMMR) presents the Massachusetts Bay Transportation Authority's (MBTA) performance statistics, project updates, and departmental reports. Development of this report is an authority wide, collaborative effort led by the Strategic Business Initiatives and Innovations Group. The report is presented in three (3) sections.

1. **Performance** including ridership, financials, safety and security, service reliability, customer service, and employee data. In addition to reporting MBTA performance metrics, ridership statistics for the Regional Transit Authorities (RTAs) are presented. January 2015 statistics are compared to January 2014 statistic with descriptive narratives followed by visual representations. Appendix A presents a table of the 102 performance metrics that includes January 2015 statistics, January 2014 statistics, targets based on best practices, FY 2014 averages, FYTD totals, and FYTD variances.
2. **Project and Initiative** updates are presented for (1) key projects, (2) pilot projects and (3) initiatives. The key projects discussed are the Government Center Station, Green Line Extension (GLX), Hynes Convention Center, and the Plan for Accessible Transit Infrastructure (PATI). Pilot projects discussed are Late Night Service, THE RIDE – Means Testing, University Pass Program, and Youth Pass Program. Lastly, an update on initiatives is provided for Employee Availability Initiative, Fare Policy, Service Standards and Delivery Policy Revisions, and Survey Policy.
3. **Departmental reports** include accomplishments and events, 30/60/90 Day Outlooks, and noteworthy efficiencies and cost savings.

Due to data collection constraints, performance is reported for the January 2015. Project updates and departmental reports include information from February 2015.

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Section 1: Performance

Ridership

MBTA

- In January 2015, there were 28.91 million unlinked passenger trips compared to 31.12 million boardings in January 2014 – a **7.1% decrease**. FY 2015 year-to-date ridership is up 0.2%.
- **Ridership decreased on all modes, except Private Bus** – Heavy Rail (-3.4%), Commuter Rail (-9.7%), Light Rail (-11.5%), Bus including Silver Line and Trackless Trolley (-9.1%), Ferryboat (-4.0%), and The RIDE (-6.8%). Ridership increased 0.9% on Private Bus.
- The **decrease is primarily related to weather**, since Winter Storm Juno resulted in the MBTA system being closed on January 27, and also lower-than normal ridership in the days afterwards as the residents dug out and schools remained closed for several days. To a smaller degree, the change was also related to how the calendar fell, since there was **one more Saturday** (5 instead of 4) and **one less weekday** (20 instead of 21) in January 2015 than in January 2014.

Average Weekday Ridership for January 2015 **decreased 6.1%** from January 2014, and totaled **1.14** million unlinked passenger trips per weekday. Ridership decreased on modes, except Ferryboat (6.1% increase) and Private Bus (4.1% increase).

Average Saturday Ridership for January 2015 **decreased 3.2%** from January 2014. Ridership decreased on all modes, except Heavy Rail (7.3% increase). There were decreases on all other modes, due in part to weather and accumulated snow on the Saturday after Juno. The Light Rail decrease is partly due to the Government Center closure, which has shifted some riders onto Heavy Rail.

Average Sunday Ridership for January 2015 **increased 0.7%** compared to January 2014. Ridership increased on Heavy Rail and RIDE. All Sundays in January fell before Juno, and so ridership was not impacted as it was on Saturday.

Regional Transit Authorities

- Ridership decreased at all authorities, except at the Martha Vineyard's Transit Authority (VTA). Collectively, **ridership decreased 32.1%**. Decreases ranged from 0.9% at the Metrowest Regional Transit Authority to 11.1% at the Nantucket

Regional Transit Authority. The decrease in ridership is due to Winter Storm Juno on January 27th, and the subsequent days of irregular service. FYTD ridership is up 7.3% at the RTA's.

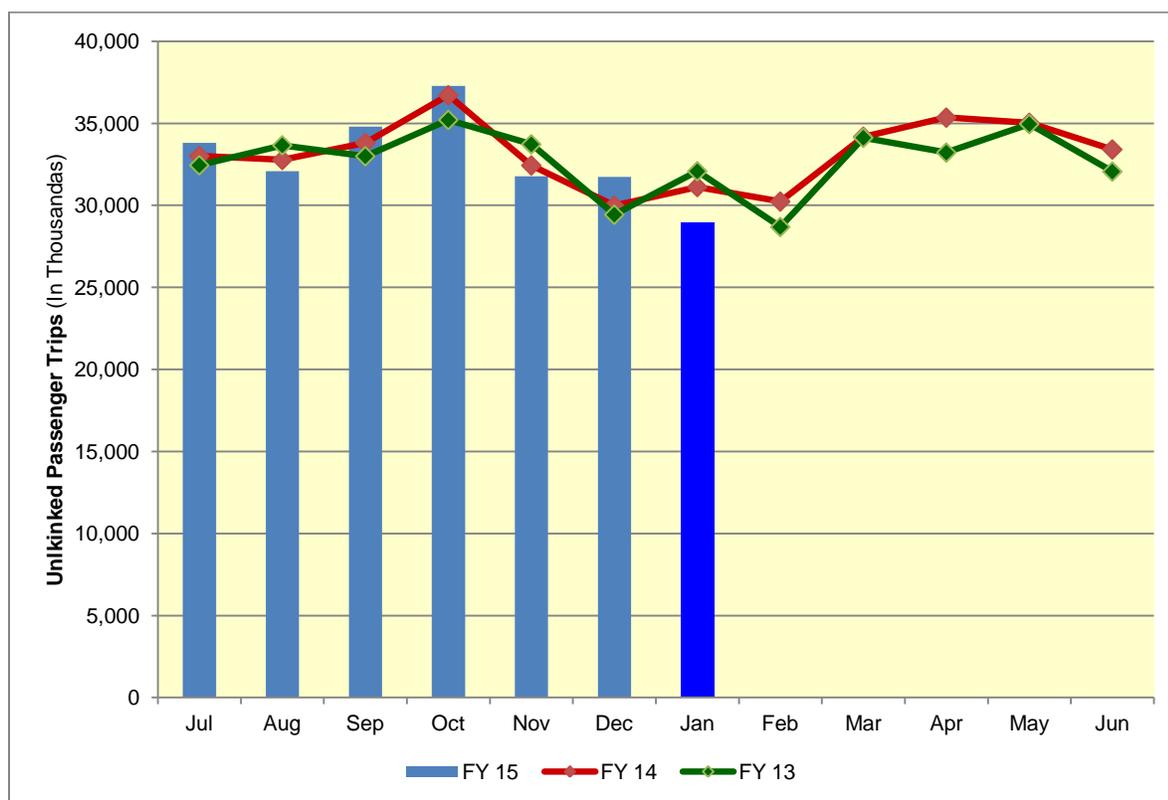
MBTA Ridership by Mode – Total

Mode	Jan 15	Jan 14	Jan 15- Jan 14 Variance	Jan 15 FYTD Boardings	Jan 14 FYTD Boardings	Jan 15 FYTD- Jan 14 FYTD Variance
Heavy Rail	12,734,762	13,179,493	-3.4%	101,672,732	98,085,190	3.7%
Commuter Rail	2,705,635	2,996,120	-9.7%	20,621,186	20,599,775	0.1%
Light Rail	4,739,577	5,357,321	-11.5%	39,623,550	41,712,912	-5.0%
Bus (Silver Line, TT)	8,431,366	9,274,208	-9.1%	65,842,761	66,921,741	-1.6%
Ferry Boat	73,632	76,687	-4.0%	845,887	787,634	7.4%
Private Bus	71,975	71,344	0.9%	541,733	512,985	5.6%
The RIDE	154,910	166,203	-6.8%	1,213,045	1,216,740	-0.3%
TOTAL	28,911,858	31,121,375	-7.1%	230,360,894	229,836,977	0.2%

MBTA Ridership by Mode – Averages

Mode	Weekday		Saturday		Sunday	
	Jan 15	Jan 15 - Jan 14 Variance	Jan 15	Jan 15 - Jan 14 Variance	Jan 15	Jan 15 - Jan 14 Variance
Heavy Rail	491,260	-4.5%	280,376	7.3%	206,284	6.4%
Commuter Rail	114,980	-6.5%	21,886	-8.1%	16,665	-7.3%
Light Rail	182,464	-8.7%	108,453	-20.7%	94,383	-5.7%
Bus (Silver Line, TT)	343,402	-7.0%	175,663	-4.3%	120,113	-2.0%
The RIDE	5,889	-5.0%	2,918	-9.2%	2,692	0.3%
Ferry Boat	3,629	6.1%	-	-	-	-
Private Bus	3,168	4.1%	-	-	-	-
TOTAL	1,144,792	-6.1%	589,297	-3.2%	440,1368	0.7%

Ridership Comparison: FY 13 – FY 15



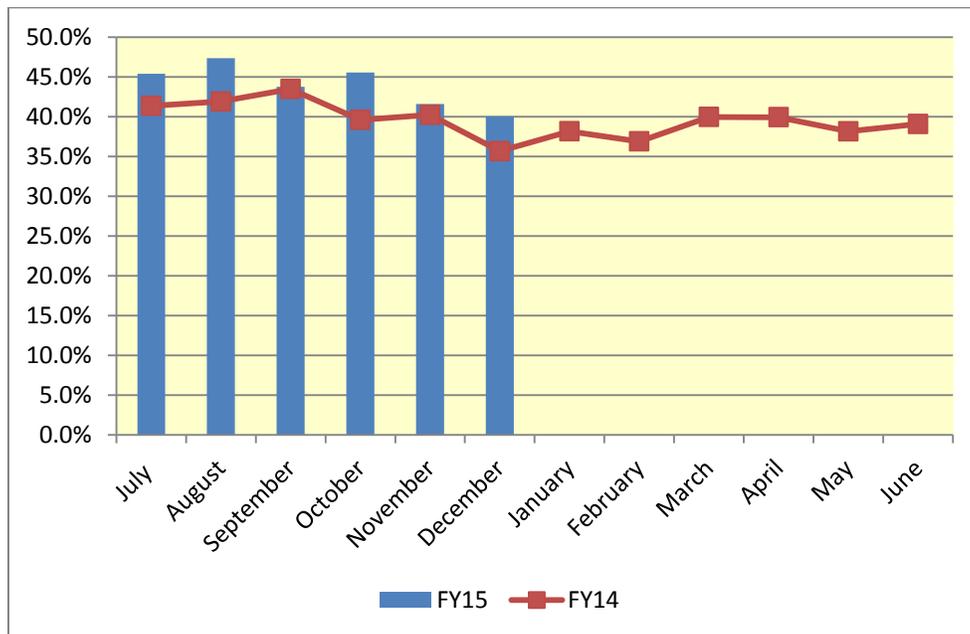
Regional Transit Authority – Ridership by Authority

RTA	Jan 15 Boardings	Jan 14 Boardings	Variance	Jan 15 FYTD Boardings	Jan 14 FYTD Boardings	Variance
BAT	207,796	220,001	-5.5%	1,271,007	1,193,643	6.5%
BRTA	42,679	45,386	-6.0%	243,232	241,403	0.8%
CATA	14,658	15,507	-5.5%	79,945	79,919	0.0%
CCRTA	68,471	73,901	-7.3%	277,816	236,324	17.6%
FRTA	11,199	11,969	-6.4%	63,405	54,377	16.6%
GATRA	83,902	88,431	-5.1%	410,185	386,983	6.0%
LRTA	117,565	127,760	-8.0%	684,895	648,826	5.6%
MART	87,992	98,180	-10.4%	395,859	387,355	2.2%
MVRTA	155,880	159,609	-2.3%	924,514	841,547	9.9%
MWRTA	44,347	44,761	-0.9%	206,129	221,442	-6.9%
NRTA	408	459	-11.1%	37,759	36,885	2.4%
PVTA	860,628	877,759	-2.0%	5,537,502	5,157,862	7.4%
SRTA	181,008	182,782	-1.0%	869,650	999,582	-13.0%
VTA	23,265	22,216	4.7%	302,476	278,213	8.7%
WRTA	290,036	301,453	-3.8%	1,664,487	1,544,666	7.8%
TOTAL	10,235	15,069	-32.1%	10,789,262	10,053,922	7.3%

Financial

- **Fare revenue** through December 2014 stood at \$312.19 million; \$8.9 million (2.9%) over budget.
- **Operating expenses** through December 2014 were \$721.58 million; \$31.6 million (4.2%) under budget.
- **Debt service expenses** through December 2014 were \$218.32 million; \$1.3 million (0.6%) under budget.
- **Total expenses** though December 2014 were \$939.89 million; \$32.9 million (3.4%) under budget.
- **Spending and revenue performance** as of the end of December 2014 have resulted in a net deficit of \$32.38 million.

Farebox Recovery Ratio



Statement of Operating Revenue and Expenses

		Actual	Budget	Variance
Operating Revenues				
	Revenue from Transportation	312,194,694	303,237,295	8,957,399
	Other Operating Revenues	23,762,444	23,122,174	640,270
Total Operating Revenues:		335,957,138	326,359,469	9,597,669
Fare Recovery Ratio		43.3%	40.3%	
Non-Operating Revenues				
	Dedicated Sales Tax Revenue	468,389,613	384,372,257	84,017,356
	Dedicated Local Assessments	40,046,607	40,033,928	12,679
	Contract/State Assistance	58,396,927	147,549,996	-89,153,069
	Other Income	4,728,271	17,694,710	-12,966,439
Total Non-Operating Revenues:		571,561,418	589,650,891	-18,089,473
Total Revenues:		907,518,556	916,010,360	-8,491,804
Revenue Recovery Ratio		47.2%	45.7%	
Operating Expenses				
	Wages	243,746,064	249,139,595	5,393,531
Fringe Benefits				
	Pensions	35,334,639	38,879,164	3,544,525
	Health	53,689,638	55,038,179	1,348,541
	Life Insurance	394,156	291,653	-102,503
	Disability	6,304	0	-6,304
	Workers Compensation	5,097,152	5,446,979	349,827
	Other Fringes	2,566,340	116,995	-2,449,346
	Fringe Benefits Subtotal	97,088,229	99,772,969	2,684,740
Payroll Taxes				
	FICA	17,617,523	19,092,202	1,474,679
	Unemployment	554,727	659,584	104,857
	Payroll Taxes Subtotal	18,172,250	19,751,786	1,579,536
	Materials, Supplies and Services	116,887,796	119,652,229	2,764,433
	Casualty & Liability			

		Actual	Budget	Variance
	Risk Insurance	3,247,348	3,592,412	345,064
	Injuries & Damages	3,079,447	4,606,799	1,527,353
	Casualty & Liability Subtotal	6,326,795	8,199,211	1,872,416
	Purchased Commuter Rail	182,772,299	193,329,663	10,557,364
	Purchased Local Service	53,673,864	60,349,710	6,675,846
	Financial Service Charges	2,911,541	3,012,894	101,353
Total Operating Expenses:		721,578,839	753,208,058	31,629,219
Debt Service				
	Interest	119,934,003	120,489,659	555,656
	Principal Payments	95,970,182	96,979,153	1,008,971
	Lease Payments	2,411,137	2,148,389	-262,748
Total Debt Service Expenses:		218,315,321	219,617,201	1,301,880
Total Expenses:		939,894,160	972,825,259	32,931,098
Net Rev/(Exp) before Transfers		-32,375,604	-56,814,898	-24,439,294
Transfers In		0	0	0
Transfers Out		0	0	0
Net Revenue/(Expense)		(32,375,604)	(56,814,898)	(24,439,294)

Section 1: Performance

Authority Spending by Department

Department	Y-T-D Actual	Y-T-D Budget	Percentage Under/ (Over)	Variance Favorable/ (Unfavorable)
Design & Construction	911,811	222,312	-310.1%	(689,499)
GM & Board of Directors	518,615	338,833	-53.1%	(179,782)
Law	3,598,980	2,824,578	-27.4%	(774,402)
Rail Maintenance	27,124,360	25,592,250	-6.0%	(1,532,110)
OCC & Training	6,031,471	5,794,136	-4.1%	(237,335)
Police	14,059,538	13,595,845	-3.4%	(463,693)
Power Systems Maintenance	11,946,218	11,848,204	-0.8%	(98,014)
Public Affairs	89,962	89,450	-0.6%	(512)
Everett & VE	18,375,284	18,366,958	0.0%	(8,326)
Bus Transportation	64,154,651	64,223,267	0.1%	68,616
Heavy Rail	24,962,226	25,705,200	2.9%	742,974
Light Rail	19,200,254	19,903,635	3.5%	703,381
Treasurer/Controller	5,444,195	5,698,764	4.5%	254,569
Budget	399,381	421,673	5.3%	22,292
Charlie Store	424,562	450,823	5.8%	26,262
Transit Facilities Maintenance	47,708,620	50,997,004	6.4%	3,288,384
Customer Support Services	962,260	1,032,854	6.8%	70,594
Supplier Diversity	174,515	188,456	7.4%	13,941
Interagency	720,261	783,153	8.0%	62,892
Chief Operating Officer	501,494	554,294	9.5%	52,800
Bus Maintenance	46,920,560	52,206,853	10.1%	5,286,293
Materials Management	2,794,060	3,148,714	11.3%	354,654
Operations Service Planning (OSD)	2,274,977	2,576,023	11.7%	301,046
ITD and ITD Development	12,385,347	14,487,540	14.5%	2,102,193
Maintenance of Way	9,081,388	10,625,300	14.5%	1,543,912
Labor Relations	408,254	481,566	15.2%	73,312
Marketing/Communications	451,875	544,246	17.0%	92,371
Human Resources	1,391,183	1,688,634	17.6%	297,451
Occupational Health	940,585	1,170,966	19.7%	230,381
Strategic Business Initiatives & Innovation	566,167	739,994	23.5%	173,827
Environmental Affairs	950,270	1,243,401	23.6%	293,131
Signals & Communications	7,033,078	9,743,514	27.8%	2,710,436
Organizational Diversity & Civil Rights	568,220	816,549	30.4%	248,330
Real Estate Management	1,329,775	1,961,274	32.2%	631,499
Commuter Rail Supervision	2,171,131	3,308,221	34.4%	1,137,090
OTA	1,248,515	2,013,603	38.0%	765,088
Compliance & Reporting	8,808,774	14,796,370	40.5%	5,987,596
Safety	967,684	1,746,166	44.6%	778,482
Systemwide Accessibility	562,993	1,257,512	55.2%	694,519
Operations Employee Initiatives	152,840	401,294	61.9%	248,454
Employee Relations	49,572	133,419	62.8%	83,847
Security	213,564	777,068	72.5%	563,504
Audit Services	0	44,044	100.0%	44,044

Section 1: Performance

Department Totals	348,579,470	374,543,960	6.9%	25,964,490
Line-Items				
General Activities	12,054,391	(5,752,136)	-309.6%	(17,806,527)
Financial Service Charges (TC)	2,911,541	3,012,894	3.4%	101,353
Contracted Services -- Commuter Rail	182,772,299	193,329,663	5.5%	10,557,364
Private Carrier (OSD)	1,075,522	1,138,717	5.5%	63,196
Contracted Services -- Ferry Services (CRail)	6,485,885	7,178,103	9.6%	692,218
Risk Insurance (TC)	3,247,348	3,592,412	9.6%	345,064
THE RIDE (OTA)	46,108,755	51,932,399	11.2%	5,823,644
Injuries and Damages (Law)	3,079,447	4,606,799	33.2%	1,527,353
Suburban Bus (OSD)	3,703	100,491	96.3%	96,788
Line-Item Totals	257,738,890	259,139,342	0.5%	1,400,452
Fringe Benefits & Payroll Taxes				
Disability Insurance (HR)	6,304	0	n/a	(6,304)
Other Fringes (HR)	2,566,340	116,995	-2093.6%	(2,449,346)
Life Insurance (HR)	394,156	291,653	-35.1%	(102,503)
Healthcare (HR)	53,689,638	55,038,179	2.5%	1,348,541
Workers' Compensation (OHS)	5,097,152	5,446,979	6.4%	349,827
FICA	17,617,523	19,092,202	7.7%	1,474,679
Pensions	35,334,639	38,879,164	9.1%	3,544,525
Unemployment (HR)	554,727	659,584	15.9%	104,857
Health & Welfare Fund (HR)	2,970,567	5,218,434	43.1%	2,247,867
Total Fringe Benefits & Payroll Taxes	118,231,046	124,743,189	5.2%	6,512,143
Total Operating Y-T-D	724,549,406	758,426,492	4.5%	33,877,085

Wage Spending by Department

	Regular Wages			Overtime Wages			Total Wages				Annual Budget
	Y-T-D Actuals	Y-T-D Budget	Variance	Y-T-D Actuals	Y-T-D Budget	Variance	Actuals	Budget	\$ (over)/under	% -over/under	
Audit Services	0	0	0	0	0	0	0	0	0		0
Design & Construction	0	0	0	0	0	0	0	0	0		0
GM & Board of Directors	316,702	265,293	(51,408)	0	0	0	316,702	265,293	(51,408)	-19.4%	530,586
Systemwide Accessibility	257,385	397,792	140,407	0	0	0	257,385	397,792	140,407	35.3%	804,744
Police	9,868,393	10,558,945	690,552	3,537,638	2,485,029	(1,052,609)	13,406,031	13,043,975	(362,056)	-2.8%	26,273,984
Law	951,385	1,155,595	204,210	0	0	0	951,385	1,155,595	204,210	17.7%	2,335,101
Safety	655,656	1,159,539	503,883	0	0	0	655,656	1,159,539	503,883	43.5%	2,292,669
Security	212,658	257,083	44,425	0	0	0	212,658	257,083	44,425	17.3%	514,161
Strategic Business Init & Innovation	379,472	535,886	156,414	7,722	0	(7,722)	387,194	535,886	148,692	27.7%	1,146,772
Real Estate Management	512,037	550,252	38,215	0	0	0	512,037	550,252	38,215	6.9%	1,111,677
Public Affairs	86,565	85,200	(1,365)	0	0	0	86,565	85,200	(1,365)	-1.6%	164,741
Environmental Affairs	484,749	615,571	130,822	0	0	0	484,749	615,571	130,822	21.3%	1,229,888
Interagency	511,982	538,592	26,610	0	0	0	511,982	538,592	26,610	4.9%	1,077,176
Organizational Diversity & Civil Rights	368,393	659,247	290,855	0	0	0	368,393	659,247	290,855	44.1%	1,311,185
Labor Relations	312,186	338,166	25,980	0	0	0	312,186	338,166	25,980	7.7%	676,328
Human Resources	956,366	1,177,884	221,518	0	0	0	956,366	1,177,884	221,518	18.8%	2,363,048
Employee Relations	45,718	129,409	83,691	0	0	0	45,718	129,409	83,691	64.7%	258,823
Occupational Health	860,326	964,440	104,115	0	0	0	860,326	964,440	104,115	10.8%	1,929,734
ITD and ITD Development	2,540,836	3,185,537	644,701	41,539	90,352	48,813	2,582,375	3,275,889	693,514	21.2%	6,589,907
Marketing/Communications	267,982	349,782	81,800	0	0	0	267,982	349,782	81,800	23.4%	706,844
Charlie Store	345,123	373,130	28,007	1,098	0	(1,098)	346,221	373,130	26,909	7.2%	745,921
Operations Service Planning (OSD)	916,606	1,357,567	440,961	0	0	0	916,606	1,357,567	440,961	32.5%	2,690,968
OTA	439,665	507,172	67,507	0	0	0	439,665	507,172	67,507	13.3%	1,007,863
Commuter Rail Supervision	1,768,040	2,327,324	559,284	34,030	13,655	(20,375)	1,802,070	2,340,979	538,909	23.0%	4,654,328
Bus Maintenance	17,768,399	19,437,418	1,669,019	2,507,314	2,200,149	(307,165)	20,275,714	21,637,567	1,361,853	6.3%	43,916,155

	Regular Wages			Overtime Wages			Total Wages				Annual Budget
	Y-T-D Actuals	Y-T-D Budget	Variance	Y-T-D Actuals	Y-T-D Budget	Variance	Actuals	Budget	\$ (over)/under	% -over/under	
Bus Transportation	59,573,088	60,584,117	1,011,029	4,046,684	2,922,002	(1,124,682)	63,619,772	63,506,119	(113,653)	-0.2%	129,177,418
Heavy Rail	22,380,180	24,236,831	1,856,651	2,111,704	774,002	(1,337,702)	24,491,885	25,010,833	518,948	2.1%	51,713,905
Light Rail	18,136,744	19,200,409	1,063,665	1,041,360	681,323	(360,037)	19,178,104	19,881,732	703,629	3.5%	40,758,138
Rail Maintenance	16,291,273	15,613,550	(677,723)	3,427,547	3,372,387	(55,160)	19,718,820	18,985,937	(732,883)	-3.9%	38,449,671
OCC & Training	5,613,151	5,535,593	(77,558)	299,491	148,925	(150,566)	5,912,642	5,684,518	(228,124)	-4.0%	12,016,087
MOW	6,856,937	7,399,720	542,783	529,300	807,622	278,321	7,386,237	8,207,342	821,105	10.0%	17,053,081
Chief Operating Officer	496,691	438,413	(58,278)	0	0	0	496,691	438,413	(58,278)	-13.3%	786,545
Ops Employee Customer Initiatives	150,107	149,490	(617)	0	195,564	195,564	150,107	345,054	194,947	56.5%	686,095
Everett & VE	10,625,260	11,623,601	998,341	1,537,342	795,122	(742,220)	12,162,602	12,418,723	256,121	2.1%	24,809,308
Signals & Communications	6,103,727	6,833,264	729,537	436,981	537,628	100,647	6,540,708	7,370,892	830,184	11.3%	14,884,123
Transit Facilities Maintenance	10,277,955	11,124,746	846,792	1,092,198	567,183	(525,015)	11,370,153	11,691,929	321,776	2.8%	23,596,397
Power Systems Maintenance	7,635,862	8,453,700	817,837	453,614	322,305	(131,309)	8,089,476	8,776,005	686,529	7.8%	18,717,748
Customer Support Services	953,986	1,004,520	50,534	0	0	0	953,986	1,004,520	50,534	5.0%	2,024,262
Budget	380,483	416,173	35,690	0	0	0	380,483	416,173	35,690	8.6%	822,888
Treasurer/Controller	3,545,490	3,741,902	196,413	299,003	102,300	(196,703)	3,844,493	3,844,202	(290)	0.0%	7,874,080
Materials Management	2,319,895	2,498,775	178,880	81,223	54,767	(26,456)	2,401,118	2,553,542	152,424	6.0%	5,119,895
Compliance & Reporting	8,185,692	11,172,371	2,986,679	0	0	0	8,185,692	11,172,371	2,986,679	26.7%	8,325,708
Supplier Diversity	157,018	161,257	4,239	0	0	0	157,018	161,257	4,239	2.6%	322,514
Total	220,510,161	237,115,257	16,605,097	21,485,790	16,070,315	(5,415,475)	241,995,951	253,185,572	11,189,622	4.4%	501,470,467
General Activities (regular & indirect)	1,750,114	(4,045,977)	(5,796,091)	0	0	0	1,750,114	(4,045,977)	(5,796,091)	143.3%	(8,000,000)
Grand Total	222,260,275	233,069,280	10,809,006	21,485,790	16,070,315	(5,415,475)	243,746,064	249,139,595	5,393,531	2.2%	493,470,467

American Recovery & Reinvestment Act of 2009

Grant No.	Proj. No.	Project Name	Project Manager	ARRA Project Budget	Spending to Date	% Spent to Date	To-Go Spending
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Grant MA-96-X001

960001	D01	Bus Stop and Customer Enhancements	Terry McCarthy	\$8,382,954	\$7,784,765	92.9%	\$598,189
960001	D02	Back Bay Station Lobby Ventilation	Walter Reed	\$1,167,986	\$1,167,986	100.0%	\$0
960001	D03	Silver Line - Essex Street Busway	Mary Ainsley	\$1,608,322	\$1,608,322	100.0%	\$0
960001	D04	Enhanced Bicycle Parking Facilities	Terry McCarthy	\$6,522,989	\$6,458,625	99.0%	\$64,364
960001	D05	The RIDE Vehicles	Frank Oglesby	\$5,583,170	\$5,583,170	100.0%	\$0
960001	D06	MBTA Systemwide Fencing	Walter Reed	\$3,452,829	\$3,452,829	100.0%	\$0
				\$26,718,250	\$26,055,697	97.5%	\$662,553

Grant MA-56-0001

560001	D12	Commuter Rail - Various Station Projects	Rich Arnold	\$2,697,390	\$2,697,390	100.0%	\$0
560001	D13	Dudley Square Station Improvements	Mahendra Patel	\$960,000	\$960,000	100.0%	\$0
560001	D14	MBTA Tunnel Signage	Walter Reed	\$5,016,394	\$5,016,394	100.0%	\$0
560001	D15	Commuter Rail Facilities	Rich Arnold	\$9,166,599	\$9,166,599	100.0%	\$0
560001	D17	Fitchburg Line - Interlocking Project	Paul Hadley	\$10,286,325	\$10,286,325	100.0%	\$0
560001	D18	Commuter Rail - Bridge Projects	Rich Arnold	\$3,472,651	\$3,472,651	100.0%	\$0
560001	D19	Haverhill Line - Double Track & Signals	Rich Arnold	\$19,914,288	\$19,914,288	100.0%	\$0
				\$51,513,648	\$51,513,648	100.0%	\$0

Grant MA-96-X014

960014	D07	Ashmont Station Upgrade Phase II	Scott Kelley	\$12,683,559	\$12,683,559	100.0%	\$0
960014	D08	MBTA Bus Facility Rehab and Improv	Walter Reed	\$16,953,978	\$16,953,978	100.0%	\$0
960014	D09	Double Track - Fitchburg Line	Paul Hadley	\$41,027,441	\$41,027,441	100.0%	\$0
960014	D10	Hybrid Bus Procurement	Jeff Gonneville	\$27,720,176	\$27,720,176	100.0%	\$0
960014	D11	Silver Line - Essex St. Ramp/Areaways	Mary Ainsley	\$1,461,034	\$1,461,034	100.0%	\$0
				\$99,846,188	\$99,846,188	100.0%	\$0

Grant MA-96-X016

960016	D20	MBTA Operating Assistance	Eric Waaramaa	\$18,067,444	\$18,067,444	100.0%	\$0
960016	D21	Orient Heights Trackwork Reconstruction	Tom Connelly	\$21,204,583	\$21,204,583	100.0%	\$0
960016	D22	Emergency Station Lighting Program	Walter Reed	\$1,367,748	\$1,367,748	100.0%	\$0
960016	D23	Substation Control Battery Set Repl. Prog.	John Martin	\$3,233,625	\$3,233,625	100.0%	\$0
960016	D24	Tunnel Dewatering / Pump Station Rehab.	Walter Reed	\$3,557,375	\$3,557,375	100.0%	\$0
960016	D25	Back Bay Re-Roofing Project	Kim Dobosz	\$1,840,339	\$1,840,339	100.0%	\$0
960016	D26	North Quincy Station Platform Repairs	Kim Dobosz	\$2,333,223	\$2,333,223	100.0%	\$0
960016	D27	Braintree Station Structural Repairs	Jamie Jackson	\$2,505,663	\$2,505,663	100.0%	\$0
				\$54,110,000	\$54,110,000	100.0%	\$0

Grant MA-77-0002

770002	D28	Kingston Wind Turbine	Andrew Brennan	\$524,814	\$524,814	100.0%	\$0
770002	D29	Bridgewater - Wind Turbine	Andrew Brennan	\$1,975,186	\$1,704,521	86.3%	\$270,665
				\$2,500,000	\$2,229,335	89.2%	\$270,665

Grant MA-66-X013

660013	D30	13 Key Bus Routes - Corridor Improv	Terry McCarthy	\$7,642,724	\$7,441,445	97.4%	\$201,279
660013	D31	Silver Line Washington St - BRT Improv	Erik Scheier	\$378,439	\$378,439	100.0%	\$0
660013	D32	AFC Equipment / Improv	Terry McCarthy	\$221,162	\$221,162	100.0%	\$0
660013	D33	Handheld CAD/AVL Computers	Erik Scheier	\$242,703	\$242,703	100.0%	\$0
660013	D34	Busway Pavement Rehab	Walter Reed	\$998,595	\$998,595	100.0%	\$0
660013	D35	Map Upgrade Program	Erik Scheier	\$516,377	\$516,377	100.0%	\$0
				\$10,000,000	\$9,798,723	98.0%	\$201,278

Grant MA-66-X015

660015	D36	Wedgemere Station Accessibility	Jeff Sarin	\$2,200,279	\$2,200,279	100.0%	\$0
660015	D37	Red Line Floating Slab Work	Brian Canniff	\$4,111,421	\$4,111,421	100.0%	\$0
				\$6,311,700	\$6,311,700	100.0%	\$0

Grant MA-66-X014

660014	D38	Wonderland Station Parking Garage	Tom Rovero	\$22,700,000	\$22,700,000	100.0%	\$0
				\$22,700,000	\$22,700,000	100.0%	\$0
ARRA Totals - Excluding TIGER/HSIPR Grants				\$273,699,786	\$272,565,291	99.6%	\$1,134,495

TIGER/HSIPR Grants:

Grant MA-78-0001

780001	D39	Revere Transit Plaza (TIGER-FTA)	Tom Rovero	\$20,000,000	\$20,000,000	100.0%	\$0
				\$20,000,000	\$20,000,000	100.0%	\$0

Grant MA-78-0002

780002	D40-41	Fitchburg Line - Wachusett Ext. (TIGER-FTA)	Paul Hadley	\$59,234,300	\$30,340,940	51.2%	\$28,893,360
				\$59,234,300	\$30,340,940	51.2%	\$28,893,360

Grant MA-79-0001

790001	H69	Merrimack River Bridge (TIGER-FTA)	Elizabeth Ozhathil	\$10,000,000	\$4,266,060	42.7%	\$5,733,940
				\$10,000,000	\$4,266,060	42.7%	\$5,733,940

FRA Grants

S10004	H78	New Bedford - SCR Bridges (TIGER)	Elizabeth Ozhathil	\$19,790,567	\$19,790,567	100.0%	\$0
S10007	T92	Knowledge Corridor (HSIPR) - Fed \$ Only	Paul Hadley	\$72,800,000	\$54,828,044	75.3%	\$17,971,956
				\$92,590,567	\$74,618,611	80.6%	\$17,971,956

TIGER/HSIPR Grant Totals

\$181,824,867	\$129,225,611	71.1%	\$52,599,256
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ARRA Totals - Including TIGER/HSIPR Grants

\$455,524,653	\$401,790,902	88.2%	\$53,733,751
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ARRA Grant No.	Projects Included in Grant	ARRA Project Budget	Spending to Date	% Spent to Date	To-Go Spending
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FTA Grants (Excluding TIGER):

MA-56-0001	Haverhill DT, CR Stations/Facilities/Bridges, CPF43, Dudley Sta	\$51,513,648	\$51,513,648	100.0%	\$0
MA-96-X001	Bus Stops, Bike Parking, Back Bay Vent, RIDE Vans, Fencing	\$26,718,250	\$26,055,697	97.5%	\$662,553
MA-96-X014	Fitchburg DT, Bus Facilities, Ashmont Station, Hybrid Buses	\$99,846,188	\$99,846,188	100.0%	\$0

MA-96-X016	Orient Heights, Battery Sets, Pump Stations, N Quincy, Braintree	\$54,110,000	\$54,110,000	100.0%	\$0
MA-77-0002	Kingston and Bridgewater Wind Turbines	\$2,500,000	\$2,229,335	89.2%	\$270,665
MA-66-X013	Key Bus Routes, Busway Pavement, AFC Equip, Map Upgrade	\$10,000,000	\$9,798,723	98.0%	\$201,278
MA-66-X014	Wonderland Station Parking Garage	\$22,700,000	\$22,700,000	100.0%	\$0
MA-66-X015	Wedgemere Station Accessibility, Red Line Floating Slab Work	\$6,311,700	\$6,311,700	100.0%	\$0
		\$273,699,786	\$272,565,291	99.6%	\$1,134,495

FTA - TIGER Grants:

MA-78-0001	Revere Transit Plaza (TIGER)	\$20,000,000	\$20,000,000	100.0%	\$0
MA-78-0002	Fitchburg Line - Wachusett Extension (TIGER)	\$59,234,300	\$30,340,940	51.2%	\$28,893,360
MA-79-0001	Merrimack River Bridge (TIGER)	\$10,000,000	\$4,266,060	42.7%	\$5,733,940
		\$89,234,300	\$54,607,000	61.2%	\$34,627,300

FRA - TIGER/HSIPR Grants:

S10004	New Bedford - SCR Bridges (TIGER)	\$19,790,567	\$19,790,567	100.0%	\$0
S10007	Knowledge Corridor (HSIPR)	\$72,800,000	\$54,828,044	75.3%	\$17,971,956
		\$92,590,567	\$74,618,611	80.6%	\$17,971,956

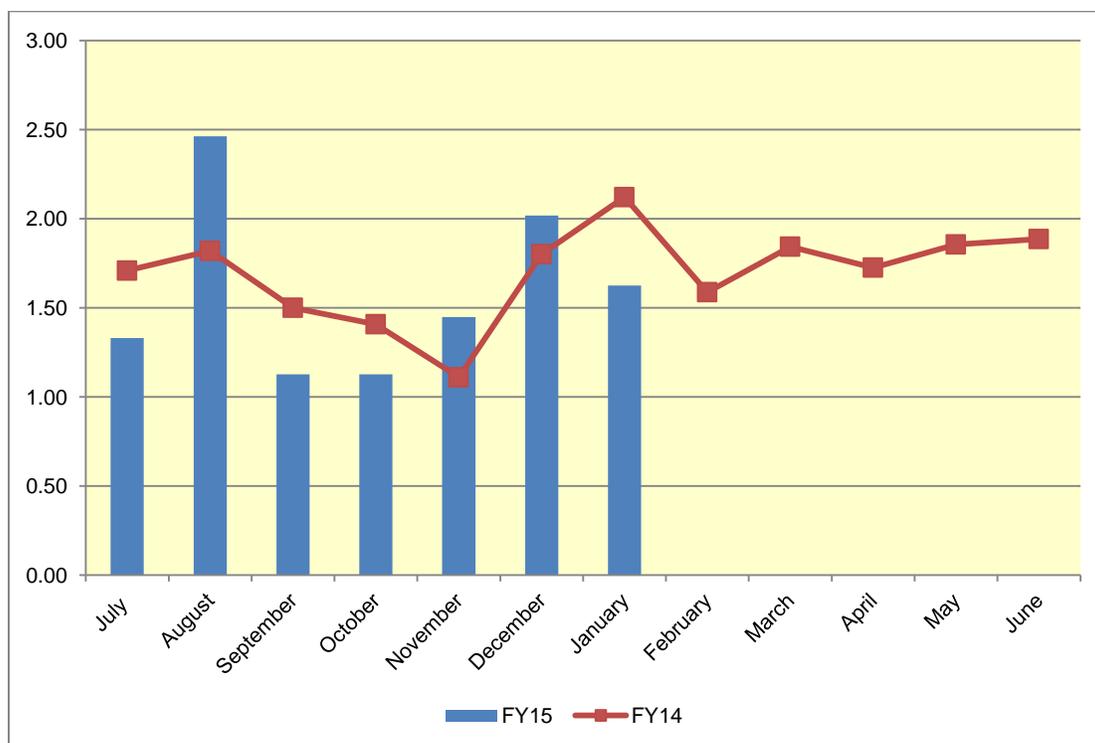
ARRA Totals:

\$455,524,653	\$401,790,902	88.2%	\$53,733,751
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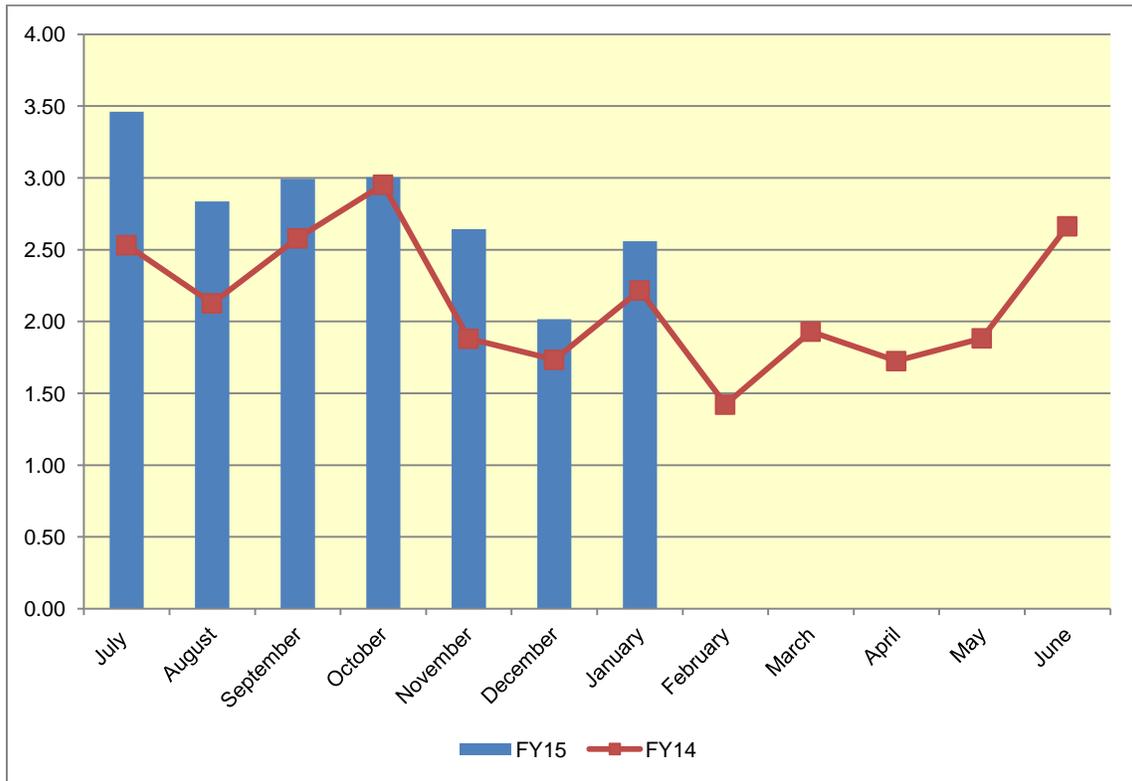
Safety & Security

- Customer Injuries.** In January 2015, there were 44 customer injuries compared to 59 in the same month in 2014 – a **25.4% decrease**. Customer injuries per one million trips decreased slightly from 2 to just above 1.5 per 1 million trips.
- Crime.** There were 352 Part I and II crimes in January 2015 compared to 797 in the same month in 2014 – a **55.8% decrease**. Part 1 crimes per 1 million trips increased slightly from two to 2.5 per 1 million trips.
- Bus & Rail Accidents.** 182 bus collisions occurred in January, a **16.7% increase** from the same month last year. Moreover, there was one more rail accident than the previous year, bringing it up to two (2) rail accidents. Bus collisions per 10,000 revenue miles increased slightly from 0.65 to just over 0.80 per 10,000 revenue miles.

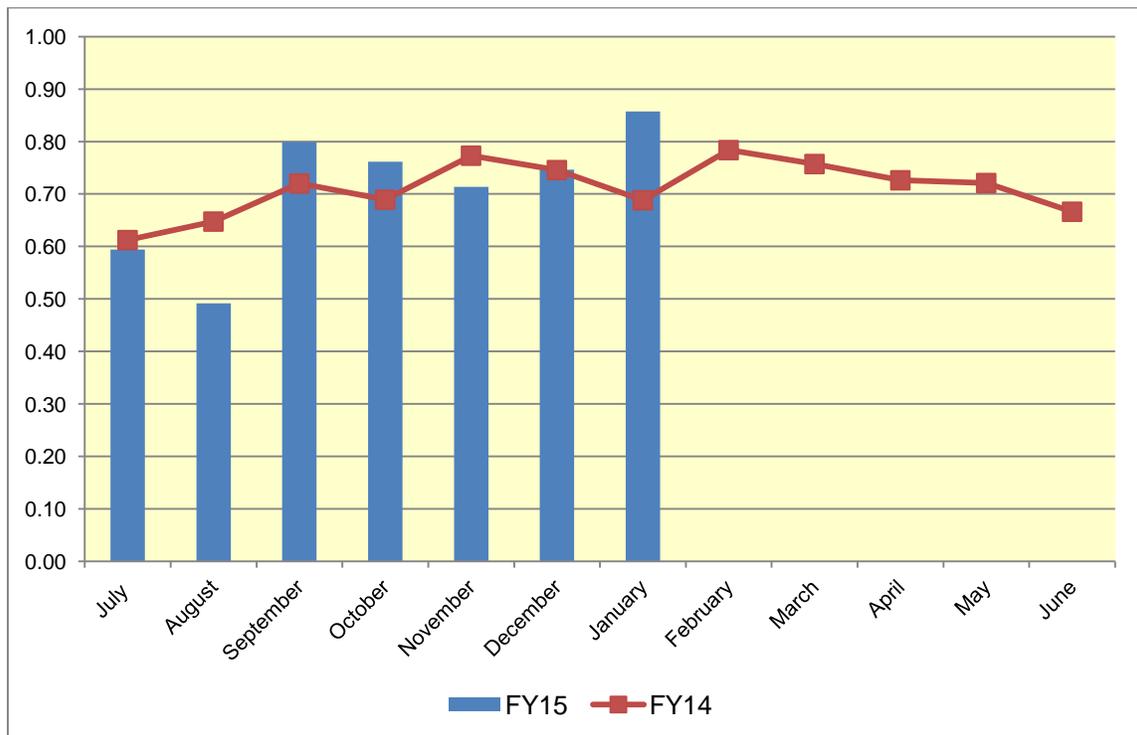
Customer Injuries per 1 Million Trips



Part 1 Crimes per 1 Million Trips



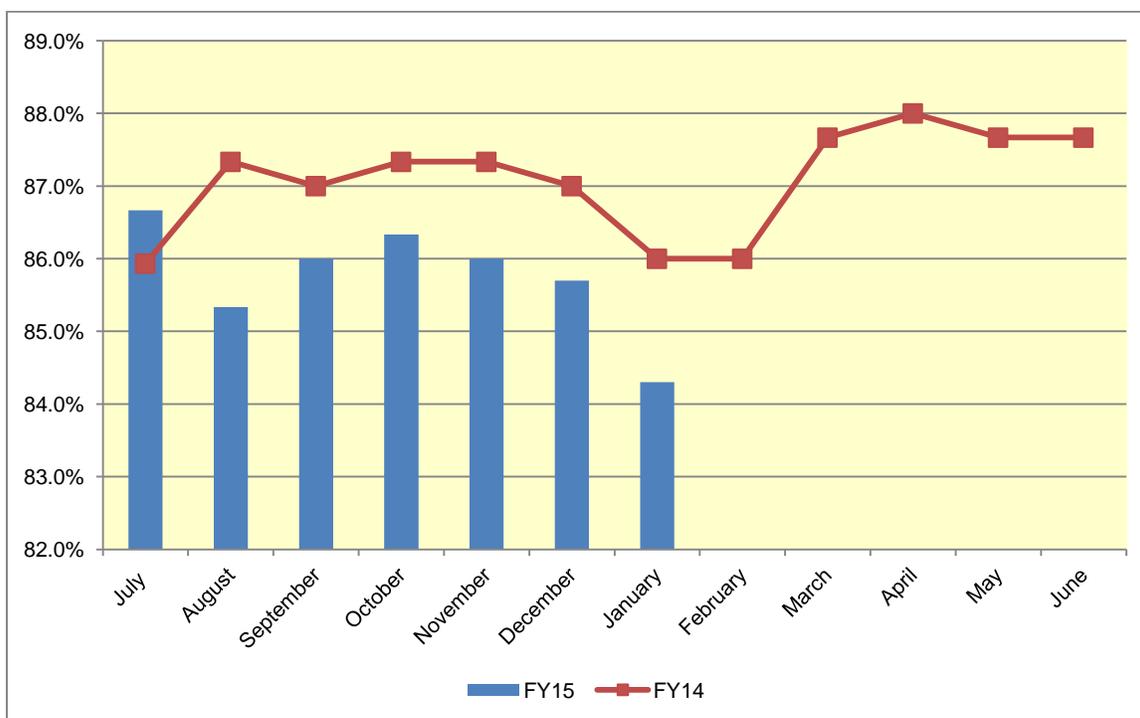
Bus Collisions per 10,000 Revenue Miles



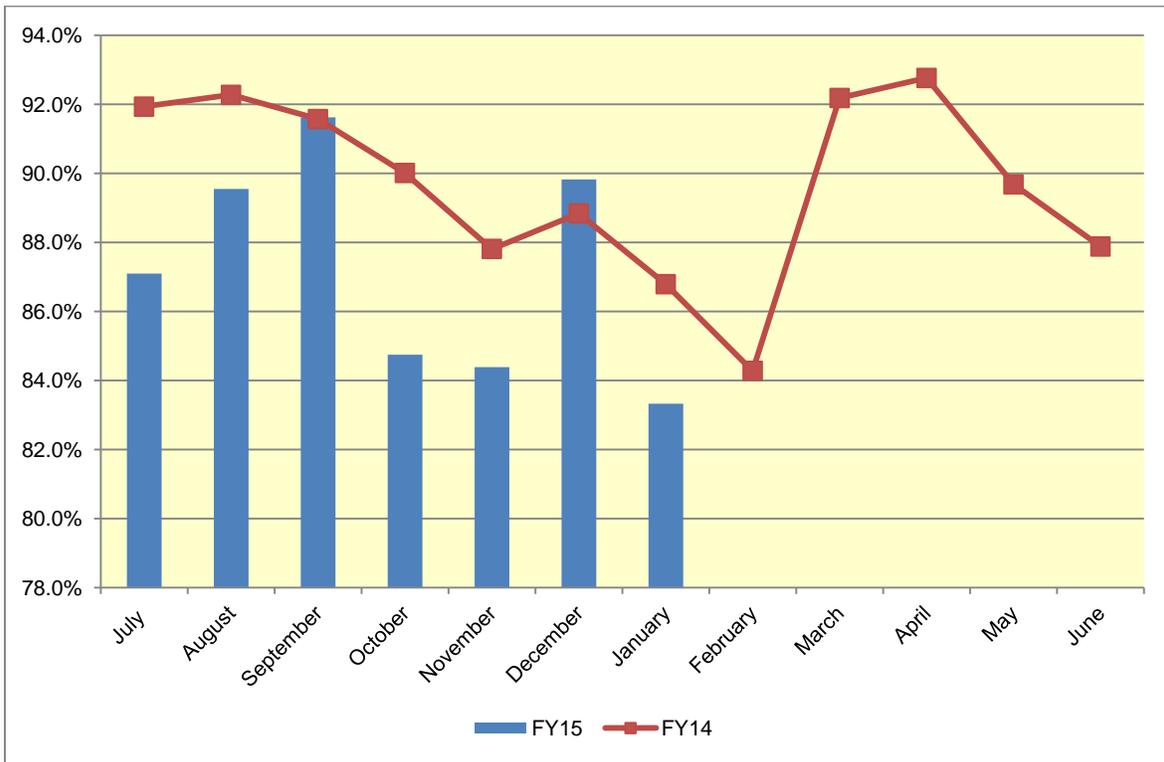
Service Reliability

- **On Time Performance (OTP)** decreased on the Blue Line by 2% to 98% and on the Orange Line by 5.6% to 90% while it increased on the Red Line by 1% to 90%. Furthermore, bus OTP decreased by 2.8% to 71%. As for the contracted services, the Commuter Rail's OTP decreased by 4% from the same month in 2013 while the Commuter Boat decreased by 3%.
- **Dropped Trips.** The number of dropped trips on heavy rail, light rail, and bus increased by 12% to 2,827.5 from January 2014. Furthermore, the number of cancelled trips on the Commuter Rail rose by 87.9% to 124 cancelled trips.
- **Mean Distance between Failures (MDBF)** increased on the Red Line by 52% and on the Orange Line by 20.3% from January 2014. It decreased from January 2014 on the Green Line by 14.2%, the Commuter Rail by 23.9%, the Bus by 26.1%, and the Blue Line by 44.2%.
- **L1 Pages.** The number of alerts on delays due to external factors increased by 18.9% to 132 and those due to internal factors decreased by 7.7% to 277 from January 2014.

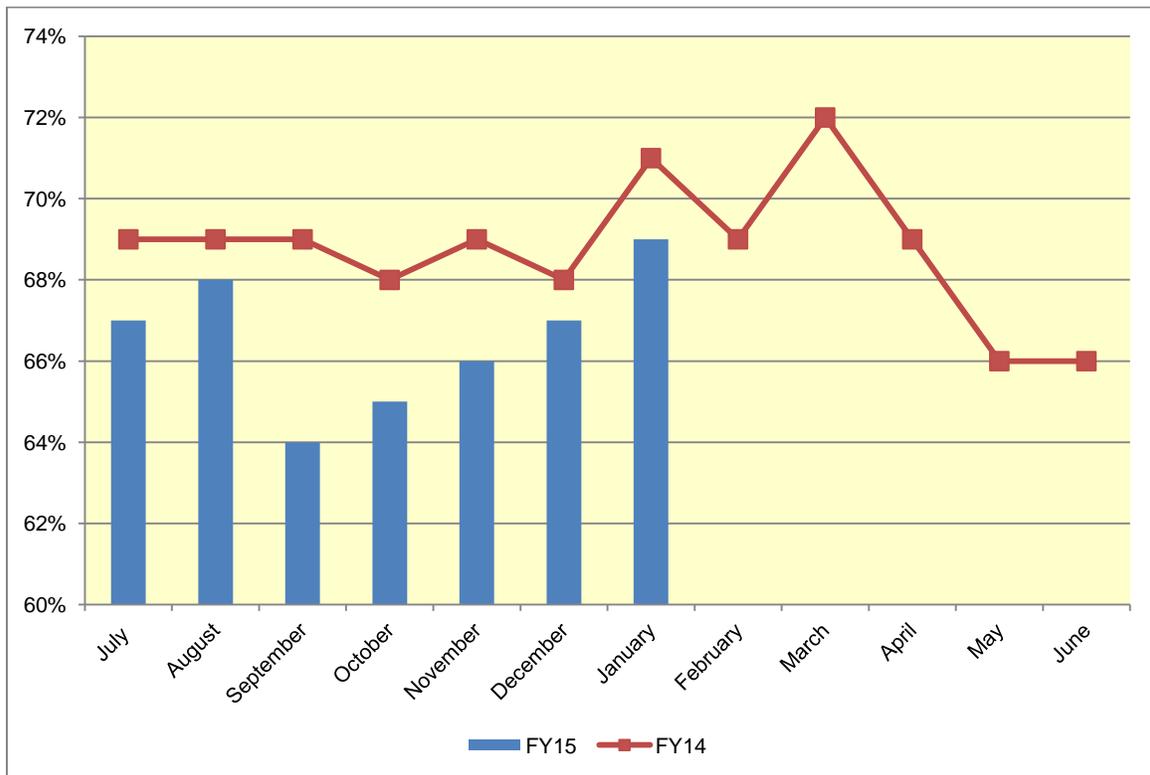
On-Time Performance – Heavy Rail



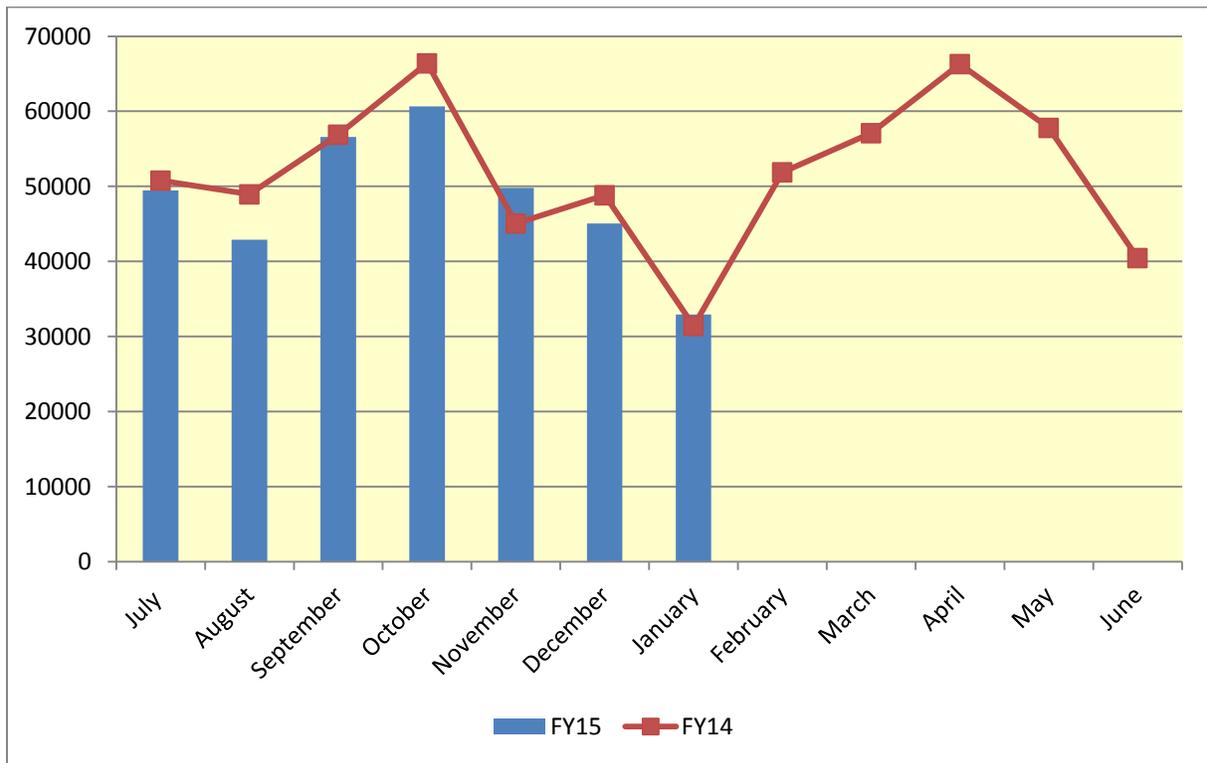
On-Time Performance – Commuter Rail



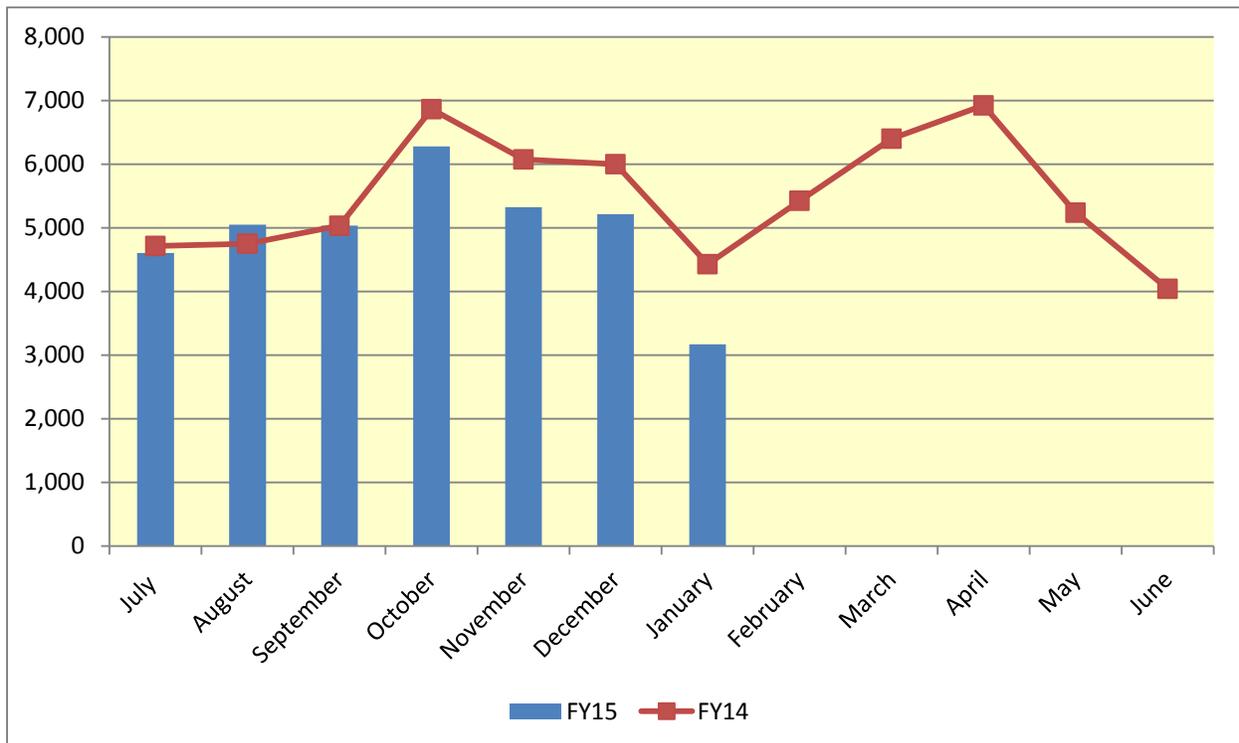
On-Time Performance – Bus



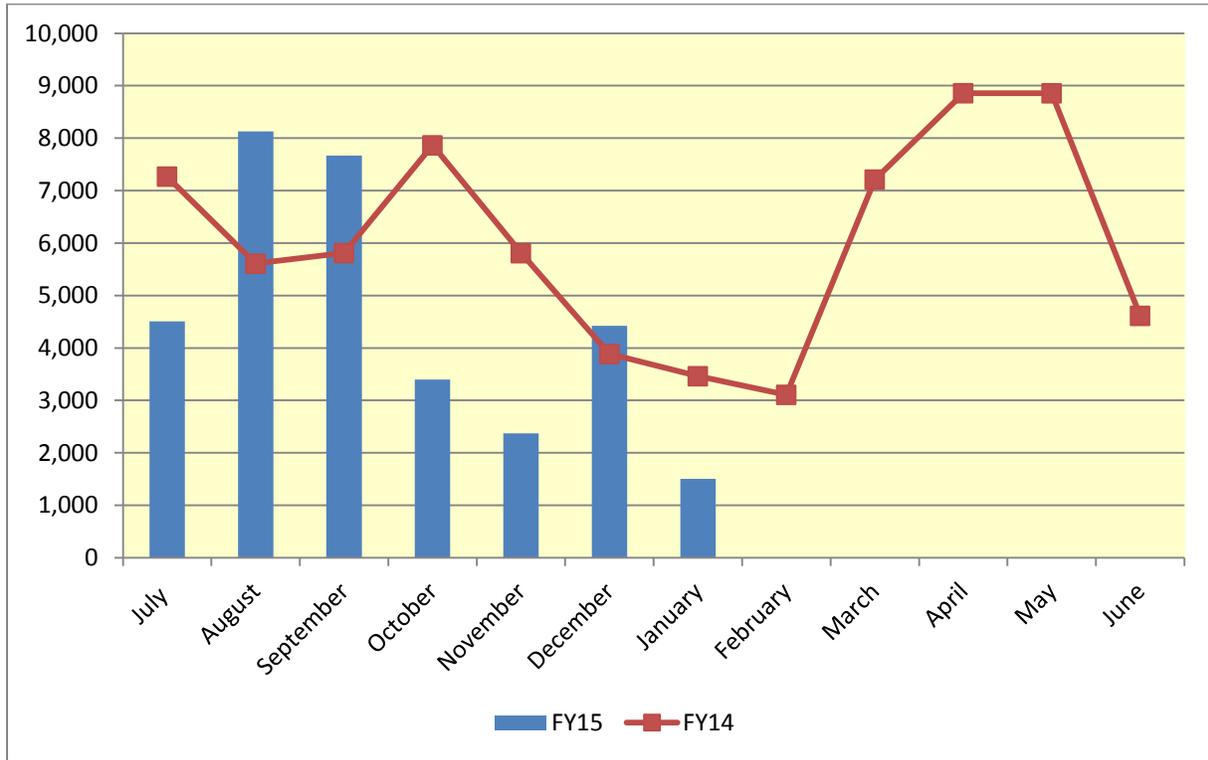
MDBF – Heavy Rail



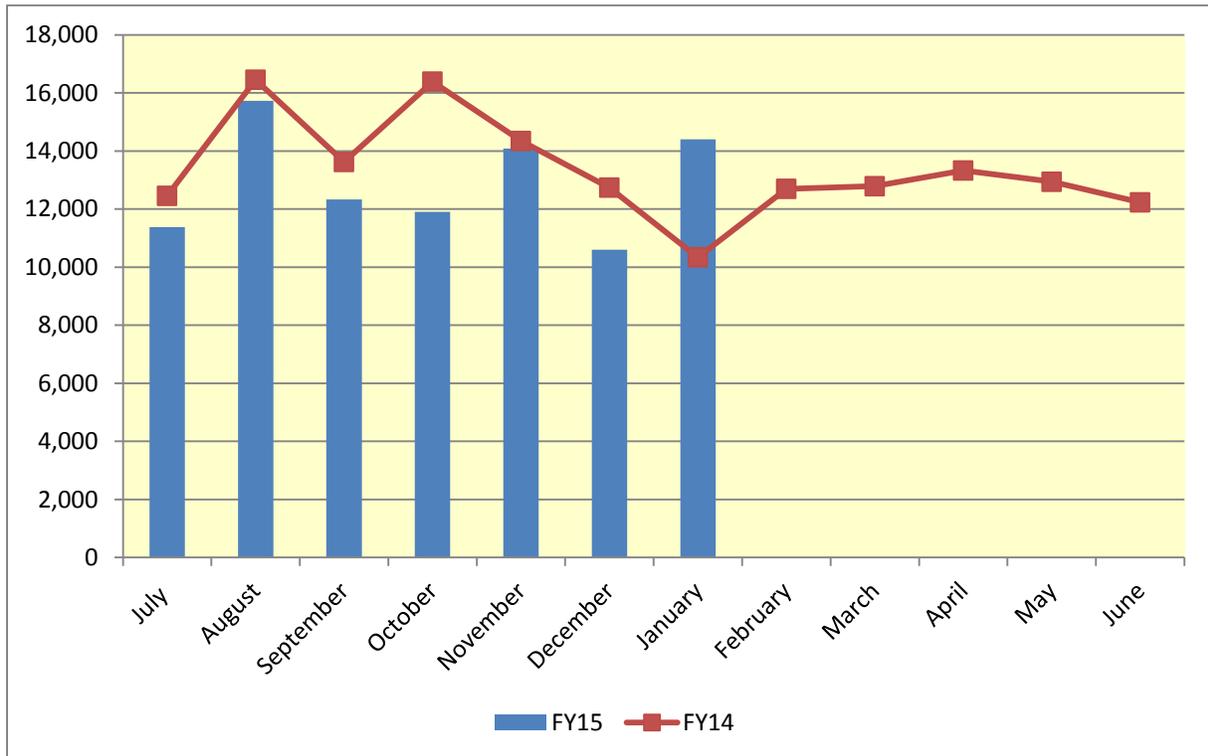
MDBF – Light Rail



MDBF – Commuter Rail



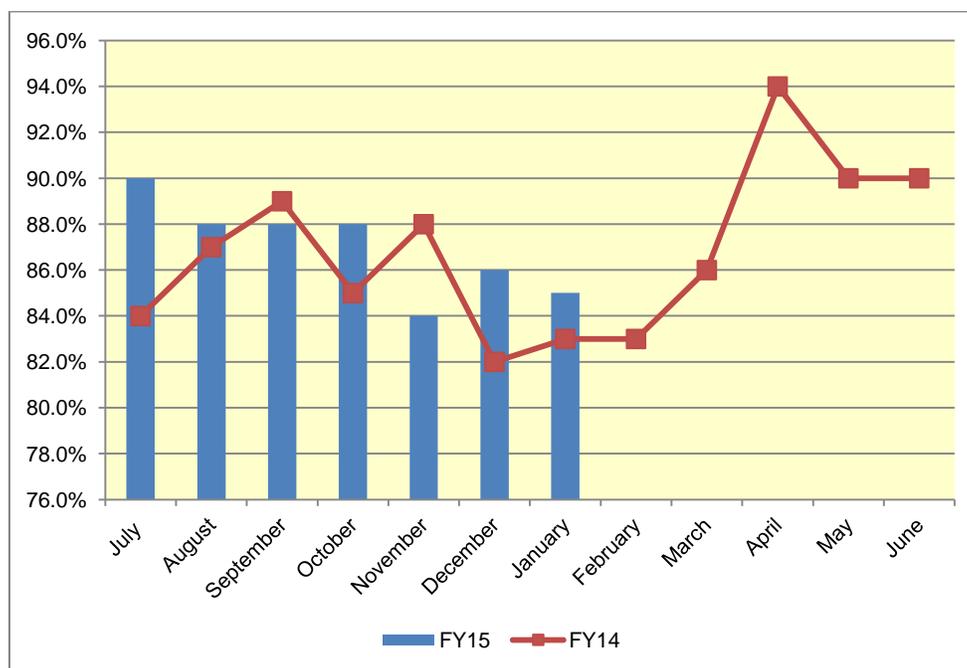
MDBF – Bus



Customer Service

- **Customer Call Center.** The number of calls to the call center **decreased by 25.7%** from January 2014 to 33,506 calls and the percentage of the tickets closed within 5 days increased by 2.4% to 83%.

Customer Calls - Percent of Tickets Closed within 5 Days

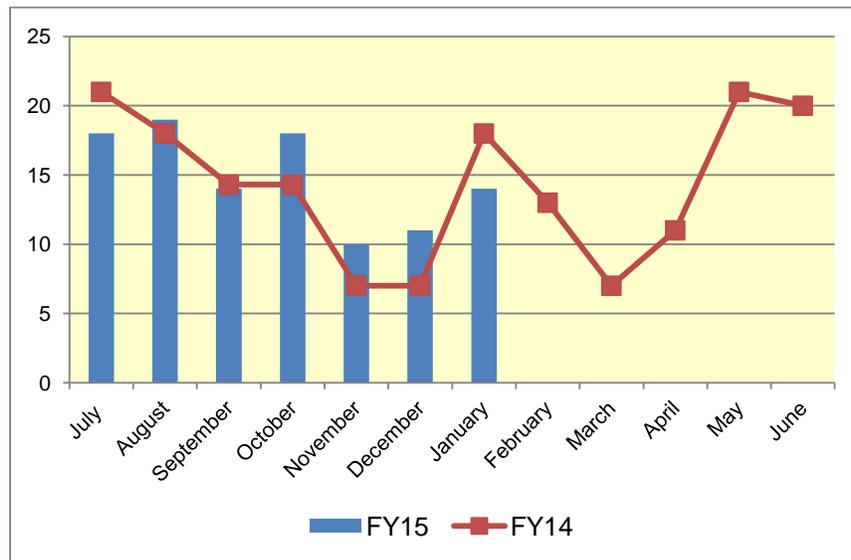


Employees

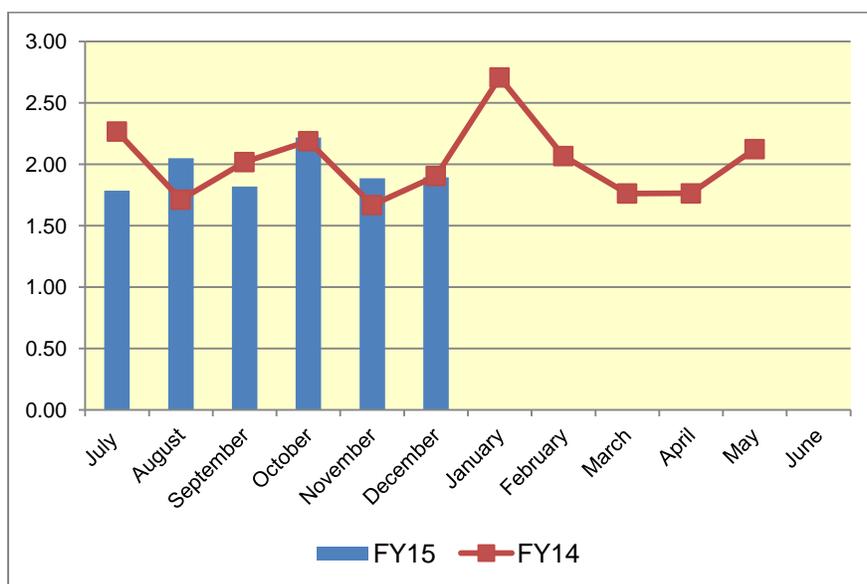
- **Employee Assaults.** The number of employee assaults **decreased by 22.2%** from 18 in January 2014 to 14 in January 2015.
- **Employee Injuries.** The number of employee injuries **decreased by 38.5%** from 135 in January 2014 to 83 in January 2015. Within these injuries, the number of recordable injuries decreased by 68.4% and the number of reportable injuries slightly increased by 3.6%.
- **Employee Availability** for the **top four** (4) reasons employees were absent by category.
 - **Motorpersons.** The number of days absent per employee within the Motorperson job division was 4.73, a 46.4% increase from the same month in 2014.

- **Surface Operators.** The number of days absent per employee in the Surface Operator job division was 5.49 – a 39.7% increase.
- **Mechanics.** The number of days absent per employee in the Mechanics job division was 5.14 – a 144.8% increase.
- **Transportation Supervisors.** The number of days absent per employee in the Transportation Supervisor job division was 6.11 – a 128.8% increase.

Employee Assaults



Employee Injuries



Section 2: Projects

Key Projects

Government Center Station

Project Manager: Edmond Hunter, AGM, Design and Construction

In March 2014, Government Center Station was closed for two years for a \$90 million project that will renovate and rebuild the station. This project will bring the station in compliance with the Americans with Disabilities Act, add an additional emergency exit, improve passenger flow and make numerous other improvements.

February 2015 Actions

- The Government Center Project encountered significant unforeseen existing deterioration in Blue Line platform ceiling that will require repair. The Design and Construction department is working with contractor and consultant to mitigate the potential schedule impact to the station opening due to these extra repair works.

Green Line Extension (GLX)

Project Contact: Edmond Hunter, AGM, Design and Construction

The MBTA is currently implementing the \$1.99 billion Green Line Extension that will extend the Green Line from its current terminus, Lechmere, to Union Square in Somerville and College Ave in Medford.

February 2015 Actions

- Finalize amendment for the GLX Program Manager/Construction Manager (HDR/Gilbane) - \$100M range, for presentation to the MassDOT Board in the coming months.
- IGMP-04 contract negotiation activity and bid finalization has been shifted out to the end of March to allow subcontractors more time to estimate and submit bids.

Hynes Convention Center (Parcel 13)

Project Contact: Mark Boyle, Real Estate & Asset Development

In September 2014, MassDOT and the MBTA released a Request for Proposal (RFP) seeking a development team to design and develop a 54,000 square foot lot that is comprised of both the Turnpike Air Rights Parcel 13 and the adjacent Hynes Convention Center Station. This project will help develop the current location while

make myriad updates to Hynes Station that will bring it in compliance with the 1990 Americans with Disabilities Act and transform it into a state-of-the art station. In January 2014, The Peebles Corporation was designated as the developer of Parcel 13.

February 2015 Actions

- No major actions to report.

Plan for Accessible Transit Infrastructure (PATI)

Project Contact: Laurel Brelsford, Transportation Accessibility

Through PATI, the MBTA will be surveying each subway and Commuter Rail station as well as every bus stop in order to document and catalogue each meaningful barrier to access. As this data is being collected, a working group comprised of T officials and disability stakeholders will develop a shared method for prioritizing the removal of the barriers in a manner that is both sustainable while having the largest positive impact on access possible.

February 2015 Actions

- The Request for Proposal (RFP) for the survey of Subway and Commuter Rail stations was finalized advertised to potential bidders in February.

Pilot Projects

Late Night Service

Project Manager: Rose Yates, Marketing & Customer Communications

In March 2014, the MBTA introduced a pilot late-night program, offering service on all rapid transit lines and key bus routes until 3 a.m. on Fridays and Saturday. Since its launch, the MBTA has mounted seven marketing, advertising and PR campaigns, bolstered by \$1.45 million of in-kind promotional support from partner sponsorships to generate interest and awareness in the service. The MBTA has announced that Late Night service will be extended until at least June and is conducting a series of public outreach events to gather feedback on the service.

February 2015 Actions

- The MBTA prepared a series of public meetings and a Twitter Town Hall, which will be held in the first week of March. Marketing conducted extensive outreach towards this effort.

THE RIDE – Means Testing

Project Manager: Mike Lambert, MassDOT Rail & Transit

The Means Testing pilot aims to provide better access to The RIDE to individuals who have a very limited income. The MBTA will use state and federal assistance programs as proxies to means test a sample of RIDE users. To conduct the means test, a survey will be distributed to active users of the RIDE in which, if they are interested in joining the pilot, they can voluntarily submit their income bracket and which, if any, of the selected means-tested programs they are currently enrolled in.

February 2015 Actions

- The Working Group continued following their implementation plan.
- The intake survey was completed and tested with a small number of potential participants. The RIDE database was queried and ~10,300 RIDE users who have taken an average of two or more trips per month were selected. This is the universe for who will be mailed the intake survey.
- The Working Group developed a plan to implement the reduced fare. As the software is unable to designate specific people as members of the program, the pilot program participants will need to have their discount manually reimbursed by OTA staff each month.

University Pass Program

Project Manager: Ian Thistle, Strategic Business Initiatives & Innovations

The University Pass Program is a partnership between local colleges and universities and the MBTA. Partner Universities will be offered MBTA passes at a discount, in exchange for the university purchasing these passes for all of their full time students. To implement the program, the MBTA has created an internal implementation group led by the Strategic Business Initiatives Department (SBII) and the Marketing Department.

February 2015 Actions

- Information session planning continued throughout February. The event is scheduled for the end of March.

Youth Pass Program

Project Manager: Laurel Paget-Seekins, Strategic Business Initiatives & Innovations

In December 2015, the MassDOT Board of Directors approved a Youth Pass Pilot for July 1, 2015-June 30, 2016. The pilot will collect data to determine program benefits to youth, revenue losses and service impacts of a full program to the MBTA, and administrative feasibility for the municipal partners. Implementation of the pilot is being managed by SBII with assistance from AFC, Legal, Marketing, and Revenue and CTPS.

February 2015 Actions

- The project team has weekly meetings with the partners for the Cities of Boston and Chelsea to work out the administrative details of implementing the program.
- The team has had conversations with the cities of Somerville, Malden, and Quincy about joining the pilot.
- The team is developing the application and procedure to select the up to 1500 participants in the pilot and a Policy Manual to govern the implementation of the program by the municipal partners.
- The team is implementing a research plan to collect the necessary data to measure the impacts of the pilot.

Next Steps: Finalize the MOU and Retail Sales Terminals Agreements between the MBTA and partner cities and release and publicize the application for the pilot.

Initiatives

Employee Availability Initiative

Project Manager: Vincent Reina, Strategic Business Initiatives & Innovations

This program is designed to measure the amount of days per employee that an employee is ready and available for work. The program is being developed and will be accessible via a portal on the MBTA intranet. For the days absent, the program details each absence reason. The reports are based on the timekeeping data, pay adjustments and collective bargaining agreement provisions to describe the employee availability by

employee title or class for a specific work location rolled up to the Authority level. The outputs will identify policy and program recommendations, trends and pattern analyses, budgeted headcount development and impacts of CBA provisions.

February 2015 Actions

- Data reporting defects and enhancements are being addressed and implemented for users. Emergency requests and ad-hoc user requests have been addressed.

Fare Change Process for FY 2017

Project Manager: Laurel Paget-Seekins, Strategic Business Initiatives & Innovations

By State law the MBTA can raise fares no more than 5% every 2 years. The Fiscal Year 2017 Fare Changes process has two goals: raise the fare revenue budgeted for in our five (5) year financial plan and serve as a fundamental step to align fare policy and fare collection technology over the short, medium and long terms. The process is being guided by the Fare Policy Committee (FPC); it serves as the space to coordinate fare issues across the agency and guide policy decisions.

February 2015 Actions

- The FPC discussed long term fare policies and how they align with next generation of fare collection.
- The FPC prioritized a list of fare changes to analyze for inclusion in the FY17 changes.
- We finalized the timeline for the process.

Next Steps: Determine data and analysis needed for proposed Fare Changes, brief GM and Secretary on Fare Policy

MBTA Futures

Project Manager: Brian Kane, Strategic Business Initiatives & Innovations

Building on the Commonwealth's commitment to transportation reform, reinvestment, and transportation excellence, the MBTA is embarking on "MBTA Futures," an effort to bring consulting services to assist with developing a strategic and actionable work plan for the future of the Authority.

February 2015 Actions

- Due to adverse impacts of Winter Storm Juno and other snow events, the initial kick-off meeting is postponed to attend to getting the MBTA services back to normal.

Service Standards and Delivery Policy Revisions

Project Manager: Laurel Paget-Seekins, Strategic Business Initiatives & Innovations

Mass DOT OTP has contracted with CTPS to lead a process to revise the Service Standards and Service Delivery Policy. MBTA is signing a separate contract with CTPS to assist in the collection of public input into the process. The project has just started and is expected to last 12 months.

February 2015 Actions

- CTPS began work on the peer review of other agencies' Service Standards with input from MBTA staff.
- SBII and CTPS developed a draft of a customer survey to gather input on the policy and measure how customers make travel decisions.

Next Steps: Finalize customer survey, conduct peer review and schedule Technical and Policy Advisory Committee meetings.

Survey Policy

Project Leads: Laurel Paget-Seekins, SBII; Susan Bergman, Marketing and Communications; Clinton Bench, MassDOT Office of Transportation Planning

The MBTA has a survey policy working group comprised of SBII, Marketing and Communications, Service Planning and Schedules, CTPS, Mass DOT Office of Transportation Planning, and Office of Diversity and Civil Rights. The working group is developing a policy and standard set of questions for customer surveying.

February 2015 Actions

- The Survey Working Group has a draft survey policy that is being circulated for final comments. This policy includes a process for getting surveys approved.
- We have created a standard set of demographic questions and answer choices to ask on all surveys and are working to set up a Question Bank that will include standard questions for all survey types.

- We are working to ensure MBTA will meet our Limited English Proficiency requirements by translating the standard questions into the required languages.

Next Steps: Finalize survey policy and write implementation memo, develop process for maintaining the Question Bank.

Section 3: Departmental Reports

Budget Department

Accomplishments

- **FY16 Budget.** A meeting with the Finance Committee took place on February 5th to discuss the MBTA FY16 preliminary budget. These discussions will continue in anticipation of the presentation and approval of the FY16 Preliminary Operating Budget by the MassDOT Board of Directors on March 11th.
- **Late Night Service.** The Finance Committee and MassDOT Board of Directors were briefed on the review of the Late Night Service pilot in February. Data collection on the pilot is ongoing and additional information is being collected via surveys and public meetings.
- **Snow Storm Recovery.** The Authority, working simultaneously with FEMA, is currently tracking physical and labor costs associated with storm-related damage to the core system as well as commuter rail in order to seek reimbursement. As of today, the estimated cost is \$40 million. The MBTA is working aggressively with our property insurance carrier, FM Global, to recover all reimbursable funds for insurable losses. Once that has been determined, the MBTA will be applying for additional recovery from FEMA.
- **Capital Investment Program.** The draft FY16-FY20 Capital Investment Program booklet has been completed and the MBTA is awaiting direction from MassDOT on when it will be made available to the public.

Events

- NA

30-Day Outlook

MassDOT Board of Directors – March Meeting

- Approval of the FY16 preliminary operating budget.

Public Information Meetings

- Between March 2nd and the 11th, meetings will be held at several locations to give the public an opportunity to comment on the service prior to a final determination on its continuation and the funding level it would require in the FY2016 budget.

60-Day Outlook**MassDOT Board of Directors, Finance & Audit Committee April Meeting**

- Review of Proposed FY16 Preliminary Operating Budget

MassDOT Board of Directors – April Meeting

- Final approval of the FY16 Preliminary Operating Budget

90-Day Outlook

- NA

Efficiencies & Cost Savings of Note

The Authority's December spending year-to-date is generating savings in the following categories:

1. Local Service Expenses - \$6.7 million
2. Pensions - \$3.5 million
3. Materials, Supplies and Services - \$2.7 million
4. Health and Welfare Fund - \$2.2 million
5. Wages - \$2.1 million
6. Casualty and Liability - \$1.9 million
7. Payroll Taxes (FICA and Unemployment) - \$1.6 million
8. Health - \$1.3 million

Design and Construction Department

Accomplishments

- **Government Center.** The Government Center Project encountered significant unforeseen existing deterioration in Blue Line platform ceiling that will require repair. The Design and Construction department is working with contractor and consultant to mitigate the potential schedule impact to the station opening due to these extra repair works.
- **S&R Corporation.** Design and Construction department is actively engaging with the Assembly Square Station, Wachusett Layover and Wachusett Station Contractor S&R and their bonding company to ensure that contract work is completed in response to the contractor's decision to close its business.
- **Boston Landing Station.** Value Engineering is in progress and the developer is working to cut station costs back to meet their budget. Construction is scheduled to start in March.
- **Green Line Extension.** Finalized amendment for the GLX Program Manager/Construction Manager (HDR/Gilbane) that is estimated to be in the \$100M range. The amendment will be presented to the MassDOT Board in the coming months.
- Data Center Upgrades Unified Contracting value of \$867,860.00.

Events

- **Snow Storm Recovery.** Design and Construction mobilized four contractors to assist with the snow removal effort along the Red Line, Green Line, Orange Line, Mattapan Trolley, bus stops and numerous facility roofs. They were LM Heavy Civil, JF White, Barletta and McCourt. A special thanks to LM Heavy for mobilizing and hiring over 100 temp Laborers for the weeks of February 16th and 23rd, specifically to dig out the Red Line, Orange Line and numerous facility roofs.
- **Beverly Drawbridge.** A meeting was held at the State House with legislators of affected communities to discuss the Beverly Drawbridge proposed 21 day service shutdown during the Phase II contract for the bridge replacement.

30-Day Outlook

- **Green Line Extension.** GLX IGMP-04 contract negotiation activity and bid finalization has been shifted out to the end of March to allow subcontractors more time to estimate and submit bids.
- **Beverly Drawbridge Pile Repairs.** Contract No. H62CN01-Beverly Drawbridge Pile Repairs will be going out to bid by the end of the first week in March. This is an early work effort.
- **Beverly Drawbridge Public Meetings.** A Public meeting will be scheduled in March with railroad operations to discuss the service shutdown over the Beverly Drawbridge.

60-Day Outlook

- NA

90-Day Outlook

- NA

Environmental Management Department

Accomplishments

- **Compressed Natural Gas Tax Credit.** Filed for the Compressed Natural Gas Tax Credit for CY 2014. This tax credit had expired but in December 2014, Congress reinstated a one year, retroactive approval of the tax credit. The MBTA's credit for CY 2014 will be \$2.2 million. The filing was made with the IRS and the rebate is anticipated by the end of March.
- **Environmental Management System Audits and Inspections.** Environmental Management System Audits and Inspections continue. An additional 12 inspections occurred in February with compliance monitoring and corrective actions underway.
- **Facility Upgrades.** An additional three facilities were upgraded with energy efficient systems bringing a total of 65 facilities having been upgraded.
- **3rd Rail and Switch Control Bid.** Bids for the 3rd Rail and Switch Control units were opened. Award is pending with installation to begin in the summer.

30/60/90 – Day Outlook

- **Iron Horse Park Operable Unit.** The negotiations on the Iron Horse Park Operable Unit (A Superfund Site currently with EPA) may be completed. This will result in a cash out Settlement Agreement between the EPA, USDOJ, Pan Am Railways and MBTA.

Efficiencies & Cost Savings of Note

- **Waste Management.** Work continues on the Waste Management Program which is seeking to assess and quantify the cost savings being realized and that could be expanded by changing our waste management system. The MBTA generates massive amounts of waste each year; this waste comes from maintenance and vehicle activities in our facilities, waste generated by our customers on vehicles and in stations, as well as increasing amounts of waste that is dumped on MBTA properties. The MBTA typically pays outside vendors to haul away materials, either as solid waste or, when necessary, as hazardous waste (which is typically more expensive). Much of our waste, however, has a value to other parties; because of

this value, we found ways to have someone take the material away for free, or, in certain cases, pay the MBTA for the waste products.

- **Energy Management.** The 3rd Rail and Switch Heater Project, which is an overall plan to install energy efficient heating elements and to implement a remote control system that can be controlled from maintenance control; power dispatch or operations control centers. This larger project will be funded utilizing the Energy Efficiency Funds currently programmed from the Way Forward funds. The MBTA is working with the Capital Budget group to navigate the final stages of the ISA process. Upon release of the funding, the MBTA will begin the procurement process of the controls portion of this initiative.
- **Track Switch Heaters.** Working closely with Eversource (formerly NStar), the MBTA embarked on a proof-of-concept project to install 300 energy efficient track switch heaters along parts of the Red and Orange lines. The heating elements and controls are critical to service delivery by heating track switches and the third rail during bouts of inclement weather.

Project Highlights:

- Annual Energy Savings: 39,875,917 kWh
- Annual Cost Savings: \$3,389,453
- Avoided Project Costs: \$7,923,411
- Return on Investment: 2.83 years
- Equivalent to energy consumed by 4,431 Massachusetts homes

Human Resources Department

Accomplishments

- **Workers Compensation Department.** During the month of February, the Workers' Compensation Department received one hundred nine (109) new "Employer's First Reports of Injury" for employees reportedly injured on duty. The Workers' Compensation Department returned to work twenty (20) employees from injured leave.
- **Policy Committee.** 50 areas out of 51 have returned signed Acknowledgment forms and one (1) area remains 123 Cabot Bus Garage.
- **Education & Development Unit/MassDOT University Monthly Highlight Report**
"Workforce Development – Ladders of Opportunity" grant proposal submission:
 - Working on the assumption that MassDOT University will receive a positive notice of funding in May, MassDOT U continues to work with partners to answer questions and plan next steps.
 - In an effort to assure that we target veterans through the RCC strategies, MDU referred Warren Feller of Veterans.
- **MassDOT University**
 - Toll Transition Initiative
 - Phase II: Toll Collectors & Couriers. The number of participants in Phase II is approximately 85.
 - The 7 Permit Classes (3 days including testing) have been rescheduled during February and March due to snow & ice.
 - License (Practical), and Hoisting Classes will be scheduled soon and will be held between April and June 2015.
 - Highway Division Certification
 - Preparatory Program: February 6, 2015 – NETTCP QA Tech Review
 - Leadership & Management Institute
 - Facilitated Anti-Discrimination Harassment Prevention for Managers (ADHP) 23 employees 10 PP
 - Facilitated Leading in Transportation (LIT) 17 employees, Taunton, D5

- Outreach Team
 - Continue to do “commercials” in all training programs and targeted venues to increase awareness of MDU learning opportunities.
- Data Team
 - Work with multiple departments fulfilling data requests to ensure reporting timelines.

30-Day Outlook

- **Workforce Development – Ladders of Opportunity.** The next strategic planning meeting is on March 9th with the leadership of Madison Park Technical Vocational High School (MPTVHS), Roxbury Community College (RCC), Roxbury Massachusetts Advanced Polytechnic Pathway Program (RoxMAPP) and MDU’s internal partners from Operations and Budget.
 - At the 3/9/15 meeting MDU and its strategic partners will:
 - Identify with MPTVHS the steps needed to infuse their current automotive curriculum with information and content designed to assure successful knowledge enhancement and students ability to prepare for the Fueller’s test, and begin discussion with both MPTVHS and RoxMAPP about what the Transportation Summer Institute will include.
 - Discuss RCC’s outreach strategies and next steps in the test preparation process to assure community members are prepared to take the Fueller, Machinist and Rail Repairer tests.

60-Day Outlook

- NA

90-Day Outlook

- NA

Information Technology Department

Accomplishments

- **Winter Storm Impact.** The revised schedules, which frequently changed in real-time, generated rider confusion. This resulted in a doubling of call volume from a typical 1500-1800 calls/day to 3000-4000 calls/day.
- **MEMA (Massachusetts Emergency Management Association) assistance.** The Governor offered MEMA assistance to provide improved communications. MEMA directed the MBTA to contact Mass 211, a company staffed for customer call centers. After some initial planning discussions, it was decided to augment the existing MBTA Customer Care Center with resources from Mass 211.
- **Secondary Call Center.** The secondary call center was staffed by and located at Mass 211 facilities in Framingham. These personnel received some brief MBTA training, and then were placed into service. The MBTA Avaya telephone system was modified so that when the number of Customer Care Center calls waiting in queue to be answered reached a pre-determined threshold, calls would be transferred to Mass 211 for processing. All of this work was accomplished over a 48 hour period.
- **Keolis and Commuter Rail Communications.**
 - The Web Site: Beyond the schedules we committed to a number of straight forward changes to a few web pages. The landing page and emergency banner will be used to communicate Commuter Rail information for the next period of recovery.
 - Third Party applications: Keolis has a new version of their mobile app rolling out. They will assure it has correct schedules. Dom Tribone and Dave Barker will work with other third party app developers and identify apps that will have correct schedule and are popular with customers. A short list of these will be “promoted” via Twitter and T-Alerts.
- **Website Statistics:** February 9, 2015 had the highest usage in mobile and desktop site. Highest hourly usage both in mobile and desktop:
Desktop: **5PM - 6PM:** Unique visitors - 53,214; Page views - 124,482;

Mobile: **5PM - 6PM:** Unique visitors -22,968; Page views - 88,910;

30/60/90 - Day Outlook

- **10 Park Plaza Data Center UPS Replacement.** The new dates for power shutdowns to replace the 10 Park Plaza Data Center UPS have been approved by business stakeholders. The first shutdown will occur on March 20 and the second shutdown will occur on April 24. A comprehensive communications plan is being developed to ensure everyone is aware of these upcoming events.

Efficiencies & Cost Savings

- The Information Technology is working with vendors to negotiate multiple year maintenance contracts in order to reduce costs.

Marketing & Customer Communications Department

Accomplishments

- **Storm Recovery Marketing Communications Touch-Points.** An integrated communications plan was rolled out with messaging on multiple touch points throughout our system including: In-station audio announcements, MBTA home page web promo (Know before you go), In-station Digital Display, GM's Snow Response PPT presentation, MBTA Storm Recovery Plan System Map, Ambassador Program, Ambassador Flyers, GM's Storm recovery PPT presentation, Commuter Rail Recovery plan web promo.
- **Late-Night Service Public Meetings.** The department organized meetings and developed support materials for the Late-Night Public Meetings. Elements included: translation of the Late-Night Interim Review document into 6 languages, Newspaper ads to inform the public of the upcoming meetings, a PowerPoint presentation with accompanying script, signage for meeting locations and coordination of MBTA attendees. The department executed extensive outreach for attendance to local hotels, hospitals and colleges to encourage staff and students to attend.
- **Aeronautics Passport Flying Program.** A program is being developed to encourage pilots and the general public to visit all the regional airports in Massachusetts. Program elements include a logo, the passport booklet, and stamps for each of the participating airports. The program is set to launch in May.
- **CharlieCard Store.** The HVAC unit is in the process of installing the heating blowers above the exit and entrance doors. The store experienced a 17% (11,254 JAN 2015/9,350 FEB 2015) decrease in customers in comparison to January 2015 due to winter storms.
- **Customer Communications.** Customer Communications experienced a challenging month in February. We maintained respectable performance metrics despite a 36% increase in call volume and a 33% increase in customer complaints (vs. February 2014). Complaint response time from operational areas was understandably slow for most of the month. However, despite the volume increases and slower response times, we were still able to respond to 79% of complaints within

5 business days. On February 19, Mass 211 offered assistance in handling overflow in calls for a 30 day period. 211's assistance was used for 2 days due to the return of normal call volume.

Events

- **MBTA Storm Recovery Presentation.** A PowerPoint document was created for the GM to present to the Governor's office and the MBTA Board of Directors. This visual presentation illustrated the recovery process and the challenges faced by MBTA Operations in the aftermath of recent snow storms.
- **Storm Recovery Ambassador Program.** In an effort to provide excellent customer support to our riders during the Storm Recovery period, we organized 30 volunteer ambassadors and dispersed them to 14 stations system wide, from February 23 – 27 during morning rush hour (6:30am – 9:30am) and evening rush hour (3:30pm – 6:30pm) armed with station specific information regarding shuttle bus information, MBTA contact info, and possible alternate routes. The ambassadors assisted over 600 riders. The top concerns from the riders were scheduling, in-station communications, station signage, and MBTA employee presence.

30-Day Outlook

- **Late Night Public Meetings.** Late-Night Public Meetings will be held on the following dates: March 2, 4, 9, 10, 11
- **John Hancock Sports and Fitness Marathon Expo.** The Marketing department will be participating in the 2015 John Hancock Sports and Fitness Marathon Expo, assisting in the sale of CharlieCards and the distribution of travel information.
- **CharlieCard Store.** The department will be reviewing various floor plans for the expansion of the CharlieCard Store with the architects.

60-Day Outlook

- **CharlieCard Discount Book.** Continued distribution of CharlieCard discount book

- **Late Night Service.** Final decision on Late-Night Service will be presented to the Board on April 15th.

90-Day Outlook

- **Accessibility Complaint Handling.** In partnership with the Department of System-Wide Accessibility, Customer Communications will begin retraining all associates on Accessibility Complaint Handling - an initiative to further enhance service and awareness of accessibility related complaints.
- **University Pass.** U-Pass seminar to be held to inform Boston's universities and colleges about the program.
- **EarthFest.** Marketing will be attending 2015 EarthFest in May.
- **Aeronautics Passport Flying Program.** Aeronautics Passport Flying Program launch in May.

Operations Department

Accomplishments

Light Rail Operations

- Supervisory teams were activated to battle the many serious weather events that impacted Light Rail operations. Personnel worked a minimum of 12-hour shifts performing field and administrative duties.
- On the 5th of February, ridership on the Light Rail lines was significantly increased due to the Patriots' Championship Parade. Service was not negatively impacted thanks to careful planning.
- A broken rail at Copley on February 3rd necessitated an emergency diversion.

OCC & Training

- On February 5th, OCC and Training and Maintenance developed a Training Flash that has valuable information and tips for Motorpersons to avoid overshooting and blowing breakers during adverse weather. The goal was to raise motorpersons' awareness to avoid sliding trains and spinning wheels.
- On February 6th and 9th, OCC and Training provided ROW training for New York Transit employees to assist with the snow removal efforts.
- On February 8th, OCC and Training developed a Training Blitz for Blue Line operations.
- Personnel addressing the Type 5 Regenerative Brake placed in the cut out position is set to diminish.
- Arcing and other propulsion system-related problems were reported during snow and /or ice conditions.
- On February 17th, the OCC and Training Department assisted Marketing by coordinating a commercial shoot at the Emergency Training Center (ETC) for Lysol.
- On February 19th, the OCC and Training Department teamed with MBTA Safety to debrief the DPU and FTA on the weather events that disrupted MBTA service.
- During the month of February, the OCC and Training Department performed a countless number of tasks to assist with snow combating effort and aftermath

service recovery plan for the MBTA. Some were tasked as Station Leaders and Safety Liaisons that ensured groups of shovelers were safe during their snow removal efforts.

Engineering & Maintenance

- Engineering and Maintenance have opened the CDL classes to accommodate MassDOT highway employees and offer 7 seats per class. We have trained approximately 20 MassDOT students and have scheduled more for the next few classes.
- Extreme weather from January 23 to February 16 stressed all infrastructure systems with 7 feet of snow combined with cold weather patterns.
- TFM incurred significant overtime to combat these conditions.
- Significant efforts to control roof snow depths, maintain fire protection, and keep heating systems operational have taxed personnel, contractors and the operating budget.
- Manual snow shoveling of subway ROW track areas by SEIU personnel are indicative of the level of emergency actions taken to deal with the unprecedented weather pattern.

Power

- The power department kept power system up and running with minimal interruptions from the extreme snow we have received. We also assisted the Signal Department on switch clearing to get system back to full service.

Asset Management

- Software license agreement was signed off by the General Council and now is in the General Manager's office for signature and approval.
- A purchase order for the Asset Management software is in the General Manager's office for sign off so that we can proceed.
- Mobile hardware has been delivered and being configured for the MBTA network.

- All IT infrastructure is on the property with the final blade server to be installed at 45 High St.
- Grant is 97.3% expended and additional funds are required to proceed with implementation.

Operations Mechanical Directorate

- **Orange & Red Line Procurement**

- The MBTA has contracted with CNR MA for the design and production of 284 transit vehicles to operate on the MBTA's Orange Line and Red Line Subway Systems. The order consists of 152 Orange Line cars and 132 Red Line cars. These cars will entirely replace the #12 Orange Line Fleet, as well as the #1 and #2 Red Line Fleets.
- The vehicles will increase passenger capacity over the existing fleets. The vehicles will also include features that enhance passenger accessibility, including wider and electrically operated doors (32" leafs / 64" openings), four accessible areas per car, advanced passenger information and announcement systems, and horizontal gap mitigation devices. Additionally, the vehicles will include energy efficient features such as LED lighting, regenerative braking, and modern HVAC systems.
- By mid February, 15 project meetings have taken place, including technical clarification and line-by-line specification review meetings with major system suppliers. More than half the system suppliers have been confirmed by CNR, ahead of the due date of mid-March. Further technical review and specification line-by-line meetings are scheduled for early March at CNR's facility in Changchun, China.

Events

- **Diversions:**

- Feb 7-8, 2015: Orange Line, right-of-way snow clearing, Oak Grove –Sullivan.
- Feb 7-8, 2015: Red Line, right-of-way snow clearing, JFK/UMass –Ashmont.

- Feb 8-9, 2015: Red Line, right-of-way snow clearing, JFK/UMass – Braintree.
- Feb 21-23, 2015: Red Line, Red Line floating slab weekend diversion 1, Alewife-Harvard.
- Feb 28-Mar 2, 2015: Orange Line, MassDOT Casey Overpass Arborway/Forest Hills Station.

30-Day Outlook

Engineering and Maintenance

Signals and Maintenance of Way:

- Miscellaneous joint repair and hot top issues off of Blue Zone and also respond to daily call from the Operations Control Center (OCC) & Maintenance Control Center (MCC) – Continuous.
- Install 19'-6" rail at Lechmere yard Westbound platform.
- Inventory and fill all sand boxes and replace as needed -Continuous
- Inventory and fill all peladow boxes and replace as needed - Continuous
- Repair frost heaves on mainline and yards.
- Change out the frog in the back of the carhouse at Lake street yard.
- Replace rail 19'-6" entering Copley station on the westbound side.
- Replace worn westbound rail in curve from Reservoir to Chestnut Hill that measures approximately 12- 39 ft. # 115 rail
- Install diamond crossover & rail at Government Center loop track.
- Replace switch point at Wigglesworth crossover & modify cover guard.
- Tunnel areas on the east and westbound; continue to renew Pandrol Toe clips as needed.
- From Maverick to Aquarium Stations on the east and westbound we will renew all J-Clips within Level 1 area and replace joint bars and Pandrol plates as needed.
- From Airport Portal to the Bowdoin loop on the east and westbound third rail insulator replacement will continue.
- Install New Stock Rail at SW4-1A on the westbound at the Government Station Crossover.

- Install New Stock Rail SW7-21 eastbound at Orient Heights Station.
- Orients Heights Interlocking - Preventive maintenance to all switches and make welding.
- Repairs to all frogs.
- Welding/bond repair and trash removal as needed.
- Continue TT plate replacement on curve between Broadway & South Station on the northbound.
- Plug defect between South Station & Broadway on the southbound side.
- Trash removal, RR bolt repair, welding repairs, third rail insulator repairs, and any weather related issues.

Construction Logistics

Upcoming Diversions:

- Mar 7-9, 2015: Maintenance of Way State of Good Repair (SOGR)
- Mar 21-23: Red Line, Floating Slab Weekend Diversion 1, Alewife – Harvard Station.
- Mar 28-30, 2015: Red Line, Floating Slab Weekend Diversion 2, Alewife – Harvard Station.

60-Day Outlook

OCC & Training

- Training School projecting to train 64 new Operators in the month of April.
 - Bus Training School; 27 Bus Drivers
 - Light Rail Training School; 27 Streetcar Motorpersons
 - Heavy Rail Training School; 10 Train Motorpersons

Engineering and Maintenance

Signals and Maintenance of Way:

- Tamp all crossovers on all branches of Green Line.
- Deep groove maintenance program on all frog points in Tunnels and Surface areas.
- Replace & repair any joints in tunnel area.

- Weld and repair switches & casting in Boston College yard.
- Install remainder of westbound rail at Government Center Station .
- Riverside yard Sw. # Y-11 repair or replace track to remove restriction in yard.
- Continue to prioritize and address all urgent and priority exceptions for the Geometry report.
- Continue renewing Pandrol Toe Clips in tunnel areas.
- Add and spread ballast as needed from Airport Portal to Bowdoin Loop on the east and westbound.
- Continue renewing Pandrol Toe Clips in tunnel areas.
- Third rail insulator and guard bolt/plate repair/replacement from the Airport Portal Bowdoin Loop on the east and westbound.
- Welding/bond, bolt repair, and trash removal as needed.
- Continue TT plate replacement on curve between Broadway & South Station on the northbound side .
- Install plug rails where needed in tunnel.
- Address geometry error areas in tunnel.
- RR bolt repair, welding repairs, third rail insulator repair, trash removal, and any weather-related issues.

Construction Logistics

Upcoming Diversions:

- April 4-6: Red Line, Floating Slab Weekend Diversion 3, Alewife - Harvard
- April 11-13, 2015: Red Line, Floating Slab Weekend Diversion 4, Alewife-Harvard
- April 25-27: Green Line, Maintenance of Way State of Good Repair Weekend Diversion 1, Reservoir-Riverside

90-Day Look Ahead

Signals and Maintenance of Way

- Replace outside rail with welded rail east and westbound tracks with approximately 2000 feet per track at Cooks Junction (Eliot Curve).

- Replace defective ties on Mattapan Line on the east and westbound side between Milton to Cedar Grove station.
- Surface, Tamp and Cross Level switches on Beacon, Comm. Ave & Huntington Ave
- Install new Timber Ties in Blandford Siding – 18' Timber ties
- Trash Cleanup: Comm. Ave, Beacon St and Tunnel Area.
- Central station (Mattapan Line), inbound track, replace rail and ties (wide gauge issue).
- Surface/Tamp between Aquarium Station and Maverick Station – throughout east and westbound; System Wide Tamping Crew with spot tamper needed.
- Pandrol plate/clip renewal as needed Revere Station to Wonderland Station.
- Maverick crossover, east and westbound; Surface/Tamp- Tamping Crew with spot tamper as needed.
- Welding/bond, bolt repair, and trash removal as needed.
- Renew plates, spikes, clips and re-gauge R50 Track at Orient Heights Yard
- Suffolk Downs to Beachmont – Install new ties, replace pandrol plates , tamp and re-gauge at Suffolk Downs crossover.
- Revere Beach Station Crossover – Renew plates, spikes, clips, tamp and re-gauge as needed.
- Install New Switch Point at SW10-1B westbound at Wonderland dead-end.
- Begin duo block tie replacement on the Braintree line.
- RR bolt repair, welding repairs, third rail insulator repair, and any weather related issues.

Construction Logistics

Upcoming Diversions:

- May 2-4, 2015: Green Line, Maintenance of Way State of Good Repair Weekend Diversion 2, Reservoir-Riverside
- May 9-11, 2015: Green Line, Maintenance of Way State of Good Repair Weekend Diversion 3, Reservoir-Riverside
- May 16-18, 2015: Orange Line, MassDOT Casey Overpass Arborway/Forest Hills Weekend Diversion 1, Forest Hills-Green Street

- May 23-25, 2015: Orange Line, MassDOT Casey Overpass Arborway/ Forest Hills Weekend Diversion 2, Forest Hills-Green Street

Real Estate & Asset Development Department

Accomplishments

- **Wynn MA, LLC.** The Authority received an offer from Wynn MA, LLC to purchase certain property located off of Lower Broadway, in Everett which consists of 3 parcels of land with an aggregate area of approximately 2.0 acres. The Authority sought proposals from persons interested in exceeding an offer the MBTA has received for the purchase of this property. The existing offer includes cash consideration of \$6,000,000 and additional consideration for the construction of an access drive, and traffic signalization improvements benefiting the MBTA's adjacent land. Bids were due October 3, 2014. No alternative bids were submitted. A formal designation occurred in January. This transaction closed on February 27, 2015.
- **Court House Station.** Much interest has been generated in the purchase of air rights above the Authority's Court House Station head house located on Parcel J in the Seaport. The Authority has issued an Invitation to Bid, through MRG, for the sale of its development air rights above this station. Bids were due on January 12, 2015, with three bids being submitted ranging from \$1.2 Million to \$2.525. The Authority sought Best & Final Offers, which were due January 30. Two of the three original bidders increased their offers to \$3.3 Million and \$4 Million respectively. Wheelock Street Acquisitions, LLC was formally designated as the successful bidder on February 6, 2015. A purchase and sale agreement is being negotiated at this time.
- **State Street Electrical Substation.** The Authority's Blue Line electrical substation on State Street includes a small retail space currently occupied by Century Bank. Century Bank's lease is set to expire at the end of June. Through MRG, the Authority has released an Invitation to Bid on the potential lease of this space on February 4, 2015. Bids are due on May 7, 2015.
- **Beverly Parking Garage.** Immediately in front of the newly constructed Beverly Parking Garage is approximately 13,700 square feet of land on Rantoul Street. The City of Beverly has expressed interest in the development of this property as part of

its revitalization of this section of Beverly. Through MRG, the Authority released an Invitation to Bid in mid-February. Bids are due on April 14, 2015.

- **Lawrence to Manchester Branch.** Throughout the fall and early winter, MRG has been working with the City of Lawrence on an ATC lease for the former Lawrence to Manchester Branch. The ATC lease was executed by both parties in February. A release of access of rights that Pan AM presently holds along a portion this branch is scheduled to occur in the March/April timeframe. The City of Lawrence is very pleased with the progress on this initiative.

Green Line Extension (GLX) Project

- License Agreement signed with 50 Tufts Street, Somerville to acquire temporary easement rights (65 months) and removal of a Billboard for \$275,000.00.
- Offer sent to acquire property rights and temporary easement rights (16 months) sent to 51 McGrath Highway for \$103,000.00.
- Offer sent to acquire permanent easements and temporary easements (27 months) sent to 22 Water Street for \$251,300.00.
- Offer sent to acquire a temporary easement (8 months) to 135 Burget Ave, Medford for \$2,620.00.
- Offer sent to acquire a fee interest and a temporary construction easement(8 months) to 145 Burget Ave, Medford for \$6,990.00.
- Offer sent to acquire a permanent easement and temporary easement (8 months) to 155 Burget Ave, Medford for \$35,630.00.
- Offer sent to acquire a fee interest and a temporary easement (8 months) to 149 Burget Ave, Medford for \$21,640.00.
- Offer sent to acquire a temporary easement (8 months)to 139 Burget Ave, Medford for \$13,750.00

Parking

- The Parking Department collected \$168,789 in outstanding parking revenue this February.

- Parking has successfully managed the extreme cold and excessive snowfall in February. We worked side by side with MEMA to make all 101 parking facilities safe and operational.
- Parking is testing pay by license plate and License Plate Recognition camera enforcement at QA and Braintree in January and February. To date it has been a successful test.
- Parking has created a plan to reduce the use of honor boxes, eliminate space numbers and continue the transition to a cashless parking system. Multiple payment sources will be available including EZ Pass in the future.

Parking Revenue and Utilization Report – February

- February revenue is not officially closed by the MBTA Budget Department. The R&U report is based on January 2015. Please see the report summary below.
- Total gross revenue for January 2015 was \$3,522,558. From the gross revenue 27.6% was cash collections at honor box and attendant parking lots and garages, 10.5% was from electronic transfer (EZpass at Route128 garage, Woodland garage space lease and Mystic garage), 32.8% was credit card collections at MBTA garages and Wellington surface parking lot, 21.5% was credit card received through pay by phone, 2.4% was revenue checks from space leases and Cities and Towns using our parking facilities and 5.2% is outstanding parking revenue. For a total of 27.6% cash, 10.5% electronic transfer, 54.3% credit card payments and 2.4% revenue checks and 5.2% in outstanding parking revenue.
- Parking Revenue decreased 7% compared to January 2014.
- A total of \$180,906 in outstanding parking revenue was received in January 2015.

Parking Citation Activity – February 2015

- A total of 16,935 tickets were issued in February, of which of which 5,669 were paid grossing \$26,893

- A total of 10,448 tickets remain open. From the open tickets 518 were dismissed for proof of payment or the customer friendly one time courtesy void. A large amount of dismissals were due to customers paying for the wrong space number using PayByPhone but could prove the MBTA received \$4, through the PayByPhone receipt, even though payment was made for the incorrect space number, in this scenario, the MBTA sides with the customer and dismisses the ticket.
- A total of 1,637 appeals were received in February. Appeals are for multiple months, not only for tickets written in February. The appeals have increased compared to the 1,104 appeals received in January.
- A total of \$168,789 in outstanding parking revenue was received in February.
- Overall there are 74,195 tickets outstanding with a value of \$1,963,575. An increase of 2,534 tickets and an increase of \$1,021 compared to January 2015.

30-Day Outlook

- **Depot Building and Land, Stoughton.** The sale of the Depot Building and Land to the Town of Stoughton with total consideration of \$350,000 paid in the form of a promissory note in the amount of \$350,000, payable in ten (10) equal annual installments commencing on the date of delivery of the Deed. This transaction was initially scheduled to close the last week in February, but is likely to close the middle of March.
- **Apartment Easement.** An adjacent property owner to the Authority's land has requested an easement to implement utility connections for a proposed apartment building. A value of \$200,000 has been agreed, the final easement draft is with the General Counsel's office for approval and execution. This transaction is scheduled to close during the month of March.
- **Forest Hills.** The Authority has an executed Purchase and Sale agreement to sell 2.8 acres of land in the Forest Hills section of Boston for \$1,050,000. JP Parcel U, LLC is the buyer; the closing is scheduled for March 2015.
- **East First Street.** The Authority has an executed Purchase and Sale agreement to sell a portion of its land located at East First Street, South Boston. The property will be

used as part of the Conley Dedicated Freight Corridor (DFC) project. The Authority anticipates closing in early March for total consideration of \$7,000,000

- **Hingham Shipyard.** Through MRG, the Authority will release an Invitation to Bid on the potential development the property located at the Hingham Shipyard. Multiple meetings with the Town of Hingham and local elected officials will occur prior to the release of the Invitation to Bid. The MBTA departments have been canvassed and no objections have been raised. To the extent, a 'conditional' approval has been granted by an MBTA department, those conditions will be required of any proposed development.
- **Somerville Power Sub-Station.** The Somerville Power Sub-Station has been identified as surplus property. Through MRG, the Authority will release an Invitation to Bid on the sale of this property.
- **Lynn & Wellington Garages.** Lynn Garage and Wellington Station will receive new parking revenue control equipment. E&M infrastructure work is being planned.
- **Alewife Station.** A MassDOT project to alleviate the traffic in the Alewife Garage area has been advertised with bids due October 28, 2014. Construction is scheduled to start in Spring of 2015. The traffic on the streets owned by the City of Cambridge, MassDOT and the DCR around the garage delays our customers from exiting the garage. It is hopeful that this project will assist MBTA customers by reducing the wait time to exit the garage.

60-Day Look Ahead

- **Mattapan Station.** Through MRG, the Authority will release an Invitation to Bid on the potential development of the property located at Mattapan Station. Multiple meetings with the BRA, local elected officials and the community will occur prior to the release of the Invitation to Bid.
- **Hingham Shipyard.** Through MRG, the Authority will release an Invitation to Bid on the potential development of this property early April, if not sooner. Multiple meetings with the Town of Hingham and local elected officials will occur prior to the release of the Invitation to Bid. MBTA departments have been canvassed, no objections have

been raised. To the extent a 'conditional' approval has been granted by an MBTA department, those conditions will be required of any proposed development.

90-Day Look Ahead

- NA

Efficiencies & Cost Savings

Reduced Police traffic details at Wonderland Garage by working with MassDOT to synchronize the traffic lights in the area to assist with traffic flow out of the garage are saving the MBTA \$19,000 per month.

Safety Department

Accomplishments

- **Winter Storm Response.** Throughout February's unprecedented series of winter storms, the MBTA Safety team deployed its staff in support of the Authority's winter storm recovery efforts, including providing operations, customer service, and snow removal support. Throughout this time, MBTA Safety staff continuously monitored the safety of snow fighting and storm recovery efforts across all transit modes, in order to ensure the safety of customers, employees, contractors, and the general public.
- **MAP-21 Implementation/Compliance Status.** The Department of Public Utilities (DPU) provided formal acceptance of the 2014 MBTA Safety Plan on January 14, 2015 after MBTA Safety coordinated a full revision of the document to incorporate MAP-21 and Safety Management Systems (SMS) principles. Additionally, DPU provided comments for future MBTA Safety Plan revisions. We are currently reviewing these comments and will continue to work collaboratively with DPU to improve our safety programs. MBTA Safety has also finished a Bus Safety Plan that will be an addendum to the MBTA Safety Plan.
- **Operation Lifesaver, Inc. - Safety Awareness Campaign Summary.** In 2013, MBTA was awarded a \$25,000 Operation Lifesaver, Inc. grant to spread rail safety awareness to college students along the Green Line. The MBTA used a multimedia outreach strategy, which included digital media (videos on YouTube and Twitter and played at stations), handouts (bookmarks, key chains, and flashlights), college newspaper ads, banners, and presence at local college fairs. In February 2015, MBTA formally closed out the program by completing and submitting a final report to Operation Lifesaver describing implementation of the campaign, project accomplishments, and lessons learned.
- **MBTA Internal Safety & Security Review.** In accordance with 49 CFR 659.19(1) and 220 CMR 151.05, in 2014 MBTA Safety conducted internal safety reviews of four departments (OCC/Training, Vehicle Maintenance, Maintenance of Way, and Safety) in evaluating eight elements of the MBTA's System Safety Program Plan

(SSPP). MBTA Safety produced the resulting Annual Internal Safety Review Report, and presented it to affected departments, the SSRC, and the General Manager. MBTA Safety also collaborated with the Transit Police Department (TPD) to assist with the completion of the Annual Internal Security Review Report, which presents findings from TPD's internal audit of the System Security and Emergency Preparedness Plan (SSEPP). Both Annual Reports, along with a Chief Executive's Certification Letter, were submitted to the DPU on February 13.



30-Day Outlook

- **Transportation Safety Institute (TSI) Training.** MBTA Safety has secured six different transit safety courses from U.S. DOT's Transportation Safety Institute (TSI) to host in 2015. During the week of March 16-20, 2015, MBTA Safety will host the Rail System Safety course at the Emergency Training Center. This course explains the system safety approach to rail safety, and ensures compliance with forthcoming federal and state safety training and certification requirements for transit employees.
- **DPU External Safety Audit.** As part of its annual external audit activities, the DPU conducted audits of seven MBTA Safety Plan elements across the following departments/groups: MBTA Safety, Senior Management, Design & Construction, Engineering & Maintenance, and Security & Emergency Management. Auditing activities have concluded, and the DPU is currently compiling audit results and expects to submit its final report to the MBTA in March.
- **NTD Safety & Security Reporting Chief Executive Officer Certification.** At the end of each calendar year, each transit agency is required to submit a Safety & Security Chief Executive Officer Certification form to the National Transit Database (NTD). This form, submitted electronically to NTD, automatically tallies the number of incidents, injuries, and fatalities that each agency submitted on its monthly NTD reports the prior calendar year. By submitting this form, the Chief Executive Officer is attesting that the agency's Safety & Security data has been accurately reported. MBTA Safety finalized its QA/QC of the data to verify accuracy, and submitted a memo to assist the General Manager's office in completing this federal requirement prior to the deadline of March 15.

- **Winter Storm Assessment.** MBTA Safety is performing a comprehensive technical System Safety Assessment of the MBTA's system disruption during the recent winter storms. As the storms represent an overall catastrophic system failure, MBTA Safety will analyze the impacts the weather had on various sub-systems. The assessment will look at vehicle, infrastructure, and communication failures across heavy rail, light rail, commuter rail, bus, paratransit, and ferry services, as well as customer and employee (including temporary labor) injuries. MBTA Safety's technical team is currently compiling and analyzing this data for trends, and plans to have a preliminary draft complete in early March.

60-Day Outlook

- **Revised Accident Investigation Manual Status (DPU Commitment).** In accordance with federal and state regulations, MBTA Safety, in collaboration with all MBTA departments, has completed development of the Accident Investigation Manual for Light and Heavy Rail accidents, as well as Bus Operations and other Departments. The SSRC and GM have reviewed and approved the document. An implementation plan outlining distribution, education, and training components is being reviewed by CSO and other SSRC members. Part of this distribution and implementation strategy will include the issuance of an MBTA Safety Directive Advisory to all departments, notifying them of the new Accident Investigation Manual requirements. SSWGs have begun discussions on implementation for training employees that will be involved with new procedures. Full implementation is targeted for April 1, 2015.
- **Federal Transit Administration Proposed Rule, 49 CFR 674, "State Safety Oversight".** FTA has issued a Proposed Rule which significantly increases oversight responsibilities of State Safety Oversight Agencies (i.e., the DPU) and the FTA related to rail fixed guideway systems. The rule reflects new statutory safety authority established by MAP-21, which gives states greater resources for transit oversight activities, and gives FTA direct enforcement authority over state safety oversight programs. The rule will not only affect FTA and DPU, but also represents an increase in responsibilities and accountability for transit agencies. FTA seeks

public comments on the Proposed Rule through April 28, 2015. MBTA Safety is currently conducting a review of the Proposed Rule and will present our comments to applicable System Safety Working Groups (SSWGs), the Safety & Security Executive Review Committee (SSRC), and the General Manager.

90-Day Outlook

- **System Safety Programs.** In December 2014, MBTA Safety completed the development of three major system safety programs: System Modification, Safety Certification, and Configuration Management. In January 2015, all three programs underwent a comprehensive multi-departmental review, revision, and acceptance process with affected management, SSWGs, the SSRC, and the General Manager. MBTA submitted the program documents to the DPU on January 30, and the DPU adopted the programs on February 17, formally closing out the MBTA's three remaining 2011 Triennial Audit findings. The implementation of these programs is presently on schedule as defined in the letters submitted to the DPU with the programs. Full implementation is targeted to commence July 1, 2015.
- **Green Line Collision Avoidance Project.** At its latest meeting to discuss the PTC alternatives project, the SSRC decided on the need to conduct an independent assessment of the technologies MBTA has tested (Inductive Trip Stops and Radio Based Train Protection), including a cost/time estimate and evaluation of service/construction activity impact. MBTA Safety plans to coordinate an SSRC meeting within the coming weeks to decide upon a specific course of action and next steps.

Security & Emergency Management Department

Accomplishments

- **Security Projects.** Security projects at Fields Corner, Shawmut, Oak Grove, Malden Center and Sullivan Square advertised for bid.
- **Video Requests.** 84 video requests received and responded to within two days. All dispatchers' logs reviewed for incidents with video coverage and supporting clips made as applicable.
- **Security Requests.** 328 access requests responded to, including card updates, badges issued and access updates.
- **Snow Removal and Recovery Plan.** Developed detailed daily snow removal and recovery plans across the entire MBTA system, involving coordination of multiple MBTA departments, contractors, and external support from the Department of Corrections, National Guard, and many other supporting assets via MEMA (see below).

Events

- **Winter Storm Assistance.** Staffed the ESF1 (Transportation) Desk at the MEMA State Emergency Operations Center for multiple storms during February which together brought record amounts of snow to Massachusetts. The ESF1 desk was activated, usually on a 24/7 basis, for much of the month and primarily supported storm preparation, response, and clean-up in the following ways:
 - Provided real time situational awareness reports regarding impacts to roads, transit, and other transportation infrastructure.
 - Worked with transportation agencies in Massachusetts to make resources available to assist communities in snow recovery and removal activities.
 - Worked with MEMA to coordinate assistance from contractors, other state agencies, and out-of-state agencies to support the MBTA's snow removal and service restoration efforts.

30-Day Outlook

- Security upgrades at Oak Grove, Malden Center and Sullivan Square to be initiated.
- Security upgrades project at Savin Hill to continue.
- Conduct Final Planning Conference for Chemical Weapons Attack Response Workshop and conduct Workshop to be held by early April.
- Complete 2 hour Security Awareness & Emergency Preparedness Training for Contract Cleaners.
- Launch 2 hour Security Awareness & Emergency Preparedness Training for Maintenance & Administrative employees.

60-Day Outlook

- Conduct After Action Conference for Chemical Weapons Attack Response Workshop.
- Conduct Initial Planning Conference for Chemical Weapons Attack Evacuation Drill.
- Complete 8 hour Security Awareness & Emergency Preparedness Training for Frontline Employees
- Fire Evacuation videos for Customers and Employees completed.

90-Day Outlook

- Security upgrades at North Station and Haymarket to continue. Completion scheduled for July.
- Continue planning Chemical Weapons Attack Evacuation Drill.
- Continue supporting Marathon planning.
- Conduct Concepts & Objectives Meeting for Southside Commuter Rail Drill

Efficiencies & Cost Savings

- No change orders on projects.

Strategic Business Initiatives & Innovations

Accomplishments

- **MBTA 101.** Brian Kane presented “MBTA 101” to the Governor’s Commission at its first business meeting on February 26 in the Executive Office of the State House.
- **Fare Policy.** The Fare Policy Committee met on February 19th to prioritize and finalize the agency’s strategy for implementing the FY17 fare increase on July 1, 2016. This process is designed to meet the short term goal of increasing revenue for the operating budget in line with the Pro Forma, and also to strategically align the Authority’s short and long term fare policies and technological programs to ensure compatibility in the medium and long terms. The development timeline is on target with established milestones. Project manager is Laurel Paget-Seekins, PhD
- **MBTA 360.** This initial phase is to become the central data repository for collecting attendance data for Employee Availability reporting, trend and pattern analysis, as well as other high levels associations of absenteeism. The outputs of the data analysis will be used for correlating and quantifying absenteeism with overtime usage and lost trips, method-supported headcount and extra board percentage derivations, recommendations for policy and procedure changes and focused efforts for leave management. The system “Go-Live” date was October 3, 2014. The roadmap is being developed by identifying data elements, interviews with respective data owner departments and developing business cases for potential funding on deliverables. Development timeline is on target. Project manager is Vincent Reina.
- **Innovation.** The Authority’s research contract with MIT is overseen and managed by SBII. In February, a new MIT employee was seconded to the department to assist existing staff to operationalize existing datasets and reports. Gabriel Sanchez-Martinez, PhD recently completed his doctorate at MIT. He previously worked at Transport for London as part of the MIT team there. At the MBTA he will work with existing staff to port MBTA datasets currently housed on MIT computers, to the MBTA data warehouse, and assist SBII and Operations staff to develop tools and reports to make better decisions. Project Manager for the MIT contract is Laurel Paget-Seekins, and Vincent Reina.

- **Performance Management Program.** SBII manages the agency's Performance Management Program and is the principal point of contact between the MBTA and the MassDOT Office of Performance Management & Innovation. The GMMR process is part of the MBTA's Performance Management Program. In February, SBII consulted with OPMI on several initiatives to ensure accurate and timely data transmittal. Due to the storms, SBII initiated a daily release of Commuter Rail performance reports and daily car count reports to OPMI, who now publish them on the MassDOT website. Project Manager is Brian Kane
- **Operations Support.** SBII provides operations support in a variety of ways including as project manager for several commuter rail projects (Natick Center and Plaistow, NH), liaison between the MBTA and the Regional Transit Authorities, and on the DMU implementation committee. Project Manager is Ron Morgan.
- **Other Initiatives.** In addition to these major projects, SBII staff spearhead multiple other initiatives on behalf of the agency and executive management team including, for instance, drafting GM's Board remarks, bi-weekly report to the Secretary of Transportation (both based on departmental reports), the bi-weekly Transit Industry Update, leading or supporting the survey committee, the Youth pass implementation committee, the University Pass implementation committee, GreenDOT mode shift committee, MBTA-Office of Transportation Planning consultation committee, etc., etc.

30-Day Outlook

- **Fare Policy Committee.** Fare Policy Committee meeting in March to begin the analysis of the prioritized list of fare policies.

60-Day Outlook

- NA

90-Day Outlook

- **MBTA Futures.** The review of the MBTA Futures bid is scheduled to begin within 90 days.

Supplier Diversity & Development Office

Accomplishments

- Outreach - Targeted
- **Next Street Class.** Exclusive Opportunity for M/W/DBEs on Think you have what it takes to do business with MassDOT? Three-day workshop series for small and mid-sized DBE companies (1 e-blast - 947 vendors)

Outreach – Events

- 2/24/2015 - Supplier Diversity Program Development Webinar
- 2/27/2015 - OSD Certification Panel

Outreach – Meetings

- 2/18/2015 – SHI International Corp.
- 2/26/2015 - Multivision

Localization/MassWIN

- The MassWIN GLX Partners Working Group Committees: Recruitment and Training, participated in a survey to nominate Chairpersons for the committees. Results of the survey will be discussed at the March Partners' Monthly Meeting. A Resource Committee was formed in addition to the other two committees. The Resource Committee will focus primarily on identifying, assessing and evaluating funding sources for MassWIN GLX programs.
- A presentation on the GLX Project Youth Mentoring Programs for middle school and high school students was given by the GLX Project Office and consultant to the MassWIN GLX Internal Team. The team will determine the appropriate level of participation of the MassWIN Partners and potential candidates in collaborating with the GLX Project Youth program.
- The MassDOT Pre-Apprentice Program will be meeting with MassWIN GLX Partners, specifically, the Medford Vocational Technical School to discuss integrating the school's existing program with the MassDOT Pre-Apprentice Program

for MassWIN GLX participants. The Laborers union is currently working with both groups to provide training in that trade.

- The Triunity Engineering and Maintenance consulting firm working with the MassWIN GLX Internal Team (MBTA) gave results of their on-site visits to the partner's facilities to ascertain their programs, resources and systems in preparation for developing a MassWIN GLX document control, tracking and other systems for monitoring the participants in the program.

30-Day Outlook

- **Supplier Diversity & Development Web Portal.** Meeting scheduled on 3/9/15 with ITS to begin development and time line for SDDO web portal. The goal is to increase access to information and tools for diverse suppliers and small businesses on how to do business with the MBTA. To create an environment of transparency that reflects our commitment to supplier diversity and development.
- **NextStreet Workshop.** Think you have what it takes to do business with MassDOT? Three-day workshop series for small and mid-sized DBE companies. March 5 & 19, 2015.
- **NextStreet Workshop: Capacity and Contracts workshops.**
(Upcoming public construction and design related projects)
Tier 1 – Cohort # 1: March 11, 25 and 31, 2015
- **Nextstreet Workshop: Capacity and Contracts workshops**
(Upcoming public construction and design related projects)
Tier 1 – Cohort # 2: April 22, 29 and May 6
- **Meetings**
 - 3/24/2015 – CWE-WBENC corporate partners – how to achieve supplier diversity success 9-5 pm
 - 4/23/2015 – MassHousing 25th Annual Greater Boston Minority and Women Business Enterprise Trade Fair 5-7pm
 - 4/11/2015 – GNEMSDC -40th Anniversary Annual Awards Gala
 - 4/30/2015 -MASSbuys EXPO 9-5pm
 - 3/18/15 – Keolis' Supplier Diversity Outreach Event

8:30-11:30 @ Reggie Lewis Track and Athletic Center – Panel discussion

- 3/23/2015- MA Business Matchmaker Event
sponsored by Elizabeth Warren & U.S. SBA
- 3/31/2015 – NextStreet – Capacity and Contracts workshops Cohort # 1 -
Steering Committee Panel discussion
- 5/6/2015 – NextStreet – Capacity and Contracts
workshops Cohort # 2 - Steering Committee Panel discussion
- Partners Monthly Meeting – March 3, 2015
- Access & Opportunity Committee Meeting – March 10, 2015

Transit Police Department

Accomplishments

Community Meetings

- **Homeless Task Force Meeting.** Issues of homelessness, particularly mental health evaluations, were discussed.
- **Recruiting Event.** Officers attended at recruiting event at Fort Devens.
- **Law Enforcement Coalition Meeting to Address Homelessness Meeting.** Officers attended this meeting at State Police Troop H Headquarters.
- **Recruitment Seminar.** Officers conducted a recruitment seminar at Quincy College.
- **Bridge Over Troubled Waters Panel Seminar.** Officers participated in a panel seminar discussing law enforcement careers.
- **Career Fair.** Officers participated in a career fair recruitment event at Endicott College.
- **Joint Safety Task Force Meeting.** Officers participated in a session at Roxbury Community College where cooperation between the FBI and local law enforcement was discussed.
- **Recruiting Event.** Officers participated in a recruiting event at Salem State college.
- **Operation Lifesaver Board Meeting.** Upcoming rail safety presentations and Safety Fairs were discussed.

Community Outreach

- **Police Explorers Post 23 meeting.** TPD officers assisted with BPD in conducting the meeting for youths 14-20 who have an interest in law Enforcement.
- **Youth and Police Partnership Program.** Officers participated in “Girls Night Out” providing transportation and acting as chaperones.
- **Bird Street Community Center Meeting.** Officers participated in a youth dialog program.

- **Volley Against Violence Program.** Officers participated in this youth program at the Sportsmen's Tennis and Enrichment Center in Boston.
- **Homeless Census Program.** An officer participated in the census collection as a team captain.

Patrol Operations

- **Mobile Operations Unit (MOP).** The MOP Unit issued 13 parking violations of which 13 were for bus stops. The unit issued 19 moving violations of which 11 were for excluded way violations. MOP officers made 10 arrests and summonsed 4 additional individuals to court. The unit conducted 580 bus checks. Additionally, the MOP Unit participated in the following special events/emergency situations.
 - 2/1 - MOP Activation for Superbowl Sunday
 - 2/4 - MOP Activation for Patriots Superbowl Victory Parade
 - 2/17 - Escort NJ DOT equipment to Green Line, Boston University Area
 - 2/19 - Escort National Guard busses
 - 2/20 - Escort National Guard busses
 - 2/20 - Provide assistance for Transit Police Academy Graduation
 - 2/26 - Assist snow removal crews at Hyde Park Station

30-Day Outlook

- Five Patrol Officers will be promoted to Sergeant.
- Opening of the Edward M. Kennedy Institute at the JFK Library will require TPD support to the US Secret Service and will impact service along the Red Line and commuter rail in the vicinity of JFK Station.

60-Day Look Ahead

- Ten new police cruisers are expected to be delivered.
- The Boston Marathon will require extensive TPD support to the Boston and State Police as well as the MBTA.

Section 4: Appendices

MBTA + R&T		Report Mo.	Target	Delta from Target	FY 14 Average	Delta from FY14 Average %	Same Mo. LY January 2014	Delta from LY %	FYTD FY15	FYTD FY14	FYTD Delta %
Performance Metrics		FY15									
SAFETY & SECURITY (January 2015)											
Customer Injuries (Reportable)	Bus	26	21.75	↓ 19.5%	24.2	↓ 7.6%	29	↑ -10.3%	184	169	↓ 8.9%
	Rail (Heavy/Light)	18	24.38	↑ -26.2%	27.1	↑ -33.5%	30	↑ -40.0%	161	163	↓ -1.2%
	Total Directly Operated (DO)	44	46.13	↑ -4.6%	51.3	↑ -14.1%	59	↑ -25.4%	345	332	↑ 3.9%
	Total DO injuries/1 mill. DO trips	2	1.56	↓ 9.1%	1.7	↑ -1.8%	2	↑ -19.9%	12	11	↑ 3.7%
	Commuter Rail	3	4.28	↑ -29.8%	4.8	↑ -36.8%	7	↑ -57.1%	16	40	↑ -60.0%
	Total Injuries	47	50.40	↑ -6.7%	56.0	↑ -16.1%	66	↑ -28.8%	361	372	↑ -3.0%
	Total/1 mil. trips	2	1.53	↓ 6.4%	1.7	↑ -4.2%	2	↑ -23.3%	11	11	↑ -2.9%
Fatalities	-	0.53	↑ -100.0%	0.6	↑ -100.0%	1	n/a	2	7	↑ -71.4%	
Bus Collisions	# reportable collisions	6	6.25	↑ -4.0%	7.25	↑ -17.2%	8	↑ -25.0%	64	49	↑ 30.6%
	# recordable collisions	176	151.50	↓ 16.2%	152.50	↓ 15.4%	148	↑ 18.9%	1,027	1,044	↓ -1.6%
	total collisions	182	158.75	↓ 14.6%	159.75	↓ 13.9%	156	↑ 16.7%	1,091	1,093	↑ -0.2%
	Total per 10,000 Miles Driven	1	0.00	n/a	0.71	↑ 20.6%	1	↑ 24.5%	5	5	↑ 1.8%
	Total Reportable/ per 10K Miles Driven	0	0.00	n/a	0.03	↑ -12.7%	0	↑ -19.9%	0	0	↑ 31.8%
Rail Accidents* (Heavy & Light)	Derailments	2	0.00	n/a	1.0	↓ 100.0%	1	↑ 100.0%	11	9	↑ 22.2%
	Train on Train	-	0.00	n/a	0.3	↓ -100.0%	-	↑ 0.0%	2	3	↓ -33.3%
	Total Rail Accidents	2	0.30	↓ 566.7%	1.3	↓ 50.0%	1	↑ 100.0%	13	12	↑ 8.3%
	Total/100K Miles operated	0	0.00	n/a	0.054	↑ 51.0%	0	↑ 103.8%	1	0	↑ 8.7%
Crime	Part 1 crimes #	74	70.00	↓ 5.7%	71.00	↓ 4.2%	69	↓ 7.2%	643	527	↑ 22.0%
	Part 1 crimes per 1 million trips	3	1.15	↓ 122.8%	2.15	↓ 19.1%	2	↓ 15.4%	20	16	↑ 21.8%
	Part 2 crimes #	278	498.42	↑ -44.2%	499.42	↑ -44.3%	728	↑ -61.8%	2,723	2,921	↑ -6.8%
	Part 2 crimes per 1 million trips	10	14.13	↑ -31.9%	15.13	↑ -36.4%	23	↑ -58.9%	83	90	↑ -8.0%
	Sum of Part 1 and Part 2 crimes	352	569.42	↑ -38.2%	570.42	↑ -38.3%	797	↑ -55.8%	3,366	3,448	↑ -2.4%
	Total Crimes per 1 million trips	12	16.27	↑ -25.2%	17.27	↑ -29.5%	26	↑ -52.5%	102	106	↑ -3.5%
Service Delivery (January 2015)											
Heavy Rail Passenger Wait Times (OTP)	Red Line Passenger Wait Time	84.0%	87.81%	↓ -4.3%	86.1%	↓ -2.4%	84.00%	↑ +0.0%	85.5%	86.0%	↓ -0.6%
	Red Peak Passenger Waits	80.0%	87.64%	↓ -8.7%	85.9%	↓ -6.9%	81.00%	↑ -1.2%	83.5%	86.2%	↓ -3.0%
	Red Off Peak Passenger Waits	86.3%	83.98%	↑ +2.8%	82.3%	↑ +4.8%	80.00%	↑ +7.9%	86.0%	82.0%	↑ +4.9%
	Orange Line Passenger Wait Time	78.0%	83.29%	↓ -6.4%	81.7%	↓ -4.5%	81.00%	↑ -3.7%	79.6%	81.8%	↓ -2.8%
	Orange Peak Passenger Waits	66.7%	79.11%	↓ -15.7%	77.6%	↓ -14.0%	76.00%	↑ -12.2%	72.2%	77.0%	↓ -6.2%
	Orange Off-Peak Passenger Waits	86.5%	74.79%	↑ +15.7%	73.3%	↑ +18.0%	73.00%	↑ +18.5%	85.5%	73.8%	↑ +15.8%
	Blue Line Passenger Wait Time	91.0%	95.36%	↓ -4.6%	93.5%	↓ -2.7%	93.00%	↑ -2.2%	92.1%	92.7%	↓ -0.6%
	Blue Peak Passenger Waits	87.4%	94.51%	↓ -7.5%	92.7%	↓ -5.7%	91.00%	↑ -4.0%	90.0%	92.0%	↓ -2.2%
Blue Off-Peak Passenger Waits	86.5%	92.65%	↓ -6.6%	90.8%	↓ -4.8%	90.00%	↑ -3.9%	92.7%	90.3%	↑ +2.6%	
Heavy Rail Travel Time	Red Line Passenger Travel Time	91.0%	94.78%	↓ -4.0%	92.9%	↓ -2.1%	90.00%	↑ +1.1%	91.6%	93.6%	↓ -2.1%
	Orange Line Passenger Travel Time	85.0%	90.95%	↓ -6.5%	89.2%	↓ -4.7%	90.00%	↑ -5.6%	87.1%	89.9%	↓ -3.0%
	Blue Line Passenger Travel Time	96.0%	98.00%	↓ -2.0%	98.3%	↓ -2.3%	98.00%	↑ -2.0%	97.4%	98.0%	↓ -0.6%
Commuter Rail OTP	CR Northside OTP	74.3%	87.76%	↓ -15.3%	86.0%	↓ -13.6%	83.23%	↑ -10.7%	81.6%	86.1%	↓ -5.2%
	CR Southside OTP	87.7%	94.04%	↓ -6.8%	92.2%	↓ -4.9%	89.27%	↑ -1.8%	90.7%	92.5%	↓ -2.0%
	Total CR OTP	83.3%	91.46%	↓ -8.9%	89.7%	↓ -7.1%	86.79%	↑ -4.0%	87.2%	89.9%	↓ -3.0%
Bus OTP	Key Bus and SL OTP	74.0%	74.21%	↓ -0.3%	72.8%	↑ +1.7%	75.00%	↑ -1.3%	71.9%	72.9%	↓ -1.4%
	Key Bus Routes only OTP	72.0%	71.83%	↑ +0.2%	70.4%	↑ +2.2%	73.00%	↑ -1.4%	71.3%	70.3%	↑ +1.4%
	Silver Line OTP	72.0%	82.43%	↓ -12.7%	80.8%	↓ -10.9%	81.00%	↑ -11.1%	76.4%	80.9%	↓ -5.5%
	All bus OTP	69.0%	70.13%	↓ -1.6%	68.8%	↑ +0.4%	71.00%	↑ -2.8%	66.6%	69.0%	↓ -3.5%
RIDE OTP	GLSS	93.4%	94.57%	↓ -1.2%	92.7%	↑ +0.7%	92.14%	↑ +1.4%	93.2%	93.1%	↑ +0.1%
	VTS	90.4%	92.48%	↓ -2.2%	90.7%	↓ -0.3%	91.81%	↑ -1.5%	91.4%	91.1%	↑ +0.3%
	NEXT	91.9%	94.45%	↓ -2.7%	92.6%	↓ -0.8%	93.34%	↑ -1.5%	91.0%	92.8%	↓ -2.0%
	Total	91.9%	94.35%	↓ -2.6%	92.5%	↓ -0.6%	92.34%	↑ -0.5%	91.9%	92.8%	↓ -1.0%
Commuter Boat OTP*	Quincy	n/a	96.16%	n/a	94.3%	n/a	99.13%	n/a	98.6%	90.5%	↑ +9.0%
	Hingham	92.8%	97.42%	↓ -4.8%	95.5%	↓ -2.9%	98.99%	↓ -6.3%	98.4%	93.0%	↑ +5.8%
	Charlestown	100.0%	101.99%	↓ -2.0%	100.0%	↑ +0.0%	100.00%	↑ +0.0%	99.9%	100.0%	↓ -0.1%
	Total	96.4%	98.53%	↓ -2.2%	96.6%	↓ -0.2%	99.37%	↑ -3.0%	98.9%	94.5%	↑ +4.6%

MBTA + R&T		Report Mo.	Target	Delta from Target	FY 14 Average	Delta from FY14 Average %	Same Mo. LY January 2014	Delta from LY %	FYTD FY15	FYTD FY14	FYTD Delta %
Performance Metrics		FY15									
Service Delivery continued (January 2015)											
Dropped Trips (bus & heavy/light rail) [weekdays only]	Trips dropped	2,827.5	4,477	↑ -36.8%	2,628	↓ 7.6%	2,524	↓ 12.0%	22,885.0	16,799.0	↓ 36.2%
	Trips Scheduled	223,844.5			173,006		182,999		1,359,138.8	1,259,418.4	
	% of scheduled operated	98.74%	98.00%	↓ 0.8%	98.48%	↓ 0.3%	98.62%	↓ 0.1%	98.32%	98.67%	↓ -0.4%
	# dropped due to no operator	1,546.0	2,238.4	↑ -30.9%	1,486	↑ 4.1%	1,051	↑ 47.2%	15,314.5	10,024.0	↑ 52.8%
	% of dropped due to no operator	54.68%	50.00%	↓ 9.4%	56.54%	↓ -3.3%	41.62%	↑ 31.4%	66.92%	59.67%	↓ 12.1%
	# dropped due to no equipment	477.0	2,238.4	↑ -78.7%	621	↓ -23.2%	715	↓ -33.3%	3,952.0	4,441.0	↓ -11.0%
	% dropped due to no equipment	16.87%	50.00%	↑ -66.3%	23.64%	↑ -28.6%	28.33%	↑ -40.4%	17.27%	26.44%	↓ -34.7%
# added trips	208.0	3,222	↑ -93.5%	174	↓ 19.4%	66	↓ 217.6%	2,281.5	1,470.0	↓ 55.2%	
Dropped Rail Trips (heavy/light) [weekday only]	# dropped peak rail trips	192.5	174	↓ 10.7%	193	↑ -0.3%	185	↑ 4.1%	1,010.5	966.0	↑ 4.6%
	# scheduled peak rail trips	18,785.0	19,440	↑ -3.4%	21,600	↓ -13.0%	22,596	↓ -16.9%	131,600.0	161,273.0	↓ -18.4%
	% of scheduled peak operated	98.98%	99.11%	↓ -0.1%	99.11%	↓ -0.1%	99.18%	↓ -0.2%	99.23%	99.40%	↓ -0.2%
	# dropped off-peak rail trips	183.0	119	↓ 53.8%	132	↓ 38.5%	122	↑ 50.0%	778.5	532.0	↓ 46.3%
	# scheduled off-peak rail trips	29,036.0	27,653	↑ 5.0%	30,726	↓ -5.5%	32,781	↓ -11.4%	190,140.0	228,215.0	↓ -16.7%
	% of scheduled off-peak operated	99.37%	99.57%	↓ -0.2%	99.57%	↓ -0.2%	99.84%	↓ -0.5%	99.59%	99.77%	↓ -0.2%
	Total rail dropped trips	375.5	19,733	↑ -98.1%	21,925	↑ -98.3%	22,903	↑ -98.4%	1,789.0	1,498.0	↓ 19.4%
# Added rail trips	59.0										
Dropped Bus Trips (directly operated) [weekday only]	# dropped peak bus trips	1,324.0	1,174	↓ 12.8%	1,304	↑ 1.5%	1,283.50	↑ 3.2%	11,069.5	9,079.5	↓ 21.9%
	# scheduled peak bus trips	115,515.0	122,266	↑ -5.5%	135,851	↓ -15.0%	143,892.00	↓ -19.7%	818,825.0	1,012,336.0	↓ -19.1%
	% of scheduled peak operated	1.0	89.13%	↓ 10.9%	1	↑ -0.2%	0.99	↓ -0.3%	6.9	6.9	↓ -0.5%
	# dropped off-peak bus trips	1,128.0	899	↑ 25.5%	998	↓ 13.0%	933.50	↓ 20.8%	10,026.5	6,221.5	↓ 61.2%
	# scheduled off-peak bus trips	128,962.0	132,984	↑ -3.0%	147,760	↓ -12.7%	156,765.00	↓ -17.7%	902,155.0	1,098,331.0	↓ -17.9%
	% of scheduled off-peak bus trips operated	1.0	89.38%	↓ 10.9%	1	↑ -0.2%	0.99	↓ -0.3%	6.9	7.0	↓ -0.6%
	Total bus trips dropped	2,452.0	124,339	↑ -98.0%	138,155	↑ -98.2%	146,109.99	↑ -98.3%	21,096.0	1,027,643.9	↑ -97.9%
# added bus trips	149.0			91	↓ 64.5%	40.50	↑ 267.9%	1,510.0	755.0	↓ 100.0%	
Cancelled Commuter Rail Trains	# trips cancelled	124.0	44.3	↓ 179.7%	44.33	↓ 179.7%	66.00	↓ 87.9%	454.0	367.0	↓ 23.7%
	# trips scheduled	12,056.0	11,736.9	↑ 2.7%	11,736.92	↑ 2.7%	11,690.00	↑ 3.1%	83,175.0	82,839.0	↑ 0.4%
	# trips delayed	0.0	1,161.6	↑ -100.0%	1,162	↑ -100.0%	1,239.00	↑ -100.0%	0.0	0.0	↓ 22.5%
Customer Service (January 2015)											
Vertical Lift	MBTA escalator availability	99.15%	99.0%	↑ +0.2%	98.5%	↑ +0.7%	98.9%	↑ +0.3%	98.7%	98.2%	↑ +0.5%
	MBTA elevator availability	99.48%	99.0%	↑ +0.5%	99.4%	↑ +0.1%	99.1%	↑ +0.4%	99.4%	99.2%	↑ +0.2%
Mean Distance Between Failures	Red Line MDBF	54,389	47,000	↑ +15.7%	54,893	↓ -0.9%	35,793	↑ +52.0%	49,689	56,100	↓ -11.4%
	Orange Line MDBF	47,171	37,000	↑ +27.5%	43,593	↑ +8.2%	39,207	↑ +20.3%	49,301	41,692	↑ +18.3%
	Blue Line MDBF	33,613	35,000	↓ -4.0%	56,986	↓ -41.0%	60,188	↓ -44.2%	56,628	63,064	↓ -10.2%
	Green Line MDBF	5,214	5,500	↓ -5.2%	5,491	↓ -5.0%	6,075	↓ -14.2%	5,258	5,487	↓ -4.2%
	Commuter Rail MDBF	4,421	12,000	↓ -63.2%	6,030	↓ -26.7%	5,809	↓ -23.9%	5,214	6,473	↓ -19.4%
	Bus MDBF	10,596	10,200	↑ +3.9%	13,359	↓ -20.7%	14,343	↓ -26.1%	13,084	14,651	↓ -10.7%
Bus Mileage	Scheduled Mileage	2,265,365			2,223,655	↑ +1.9%	2,194,010	↑ +3.3%	11,086,891	11,066,290	↑ +0.2%
	Actual Miles Driven	2,183,504	2,265,365	↓ -3.6%	2,246,859	↓ -2.8%	2,185,604	↓ -0.1%	11,113,346	11,159,397	↓ -0.4%
	% of Scheduled Miles driven	96.39%	100.00%	↓ -3.6%	101.0%	↓ -4.6%	99.6%	↓ -3.2%	100.2%	100.8%	↓ -0.6%
Rail Mileage (heavy/light)	Scheduled Mileage	2,184,460			2,486,601	↓ -12.2%			12,698,323		
	Actual Miles Driven	2,508,477	2,184,460	↑ +14.8%	2,449,441	↑ +2.4%			12,214,888		
	% of Scheduled Miles driven	114.83%	100.00%	↑ +14.8%	98.51%	↑ +16.6%			96.19%		
AFC Equipment	Farebox uptime	96.4%	99.0%	↓ -2.6%	94.5%	↑ +2.0%	94.2%	↑ +2.3%	94.4%	94.5%	↓ -0.1%
	Faregate up-time	85.9%	99.0%	↓ -13.2%	92.7%	↓ -7.3%	95.7%	↓ -10.2%	89.9%	94.2%	↓ -4.6%
Customer Call Center	% tickets closed w/in 5 days	85.0%	95.0%	↓ -10.5%	86.75%	↑ -2.0%	83.0%	↑ +2.4%	87.0%	85.4%	↑ +1.8%
	Call Center wait time (mins)	0:36	1:20	↑ -55.0%	1:31	↓ -60.5%	1:44	↓ -65.4%	0:57	1:36	↑ -40.7%
	Call Center wait time (seconds)	36.00	90.00	↑ -60.0%	91.3	↓ -60.5%	104.00	↓ -65.4%	57.0	96.1	↑ -40.7%
	Call center abandonment rate	7.0%	5.0%	↓ 40.0%	16.83%	↑ -58.4%	19.0%	↓ -63.2%	10.4%	17.9%	↓ -41.6%
	Calls Received	33,506			45,326	↓ -26.1%	45,092	↑ -25.7%	257,815	335,571.00	↓ -23.2%
	Spanish Calls	734			864	↓ -15.0%	1,037	↓ -29.2%	5,428	6,307.00	↓ -13.9%
	Emails Received	1,947			2,114	↓ -7.9%	2,253	↓ -13.6%	15,387	14,872.00	↑ 3.5%

MBTA + R&T		Report Mo.	Target	Delta from Target	FY 14 Average	Delta from FY14 Average %	Same Mo. LY January 2014	Delta from LY %	FYTD FY15	FYTD FY14	FYTD Delta %
Performance Metrics		FY15									
Customer Service continued											
L1 "Pages" by type (All delays and exceptional events reported by the OCC)	Circumstantial (External)	20	25.6	↑ -21.8%	28.4	↑ -29.6%	29.0	↑ -31.0%	214.0		
	Collision	16	17.0	↑ -5.9%	18.9	↑ -15.3%	18.0	↑ -11.1%	150.0		
	Customer Injury	22	29.8	↑ -26.1%	33.1	↑ -33.5%	35.0	↑ -37.1%	174.0		
	Fire	45	15.0	↓ 199.4%	16.7	↓ 169.5%	15.0	↓ 200.0%	157.0		
	Human Error	-	1.4	↑ -100.0%	1.6	↑ -100.0%	-	#DIV/0!	5.0		
	Mech. Failure	249	165.6	↓ 50.4%	184.0	↓ 35.3%	272.0	↓ -8.5%	1,352.0		
	Medical Emergency	20	19.4	↓ 2.9%	21.6	↓ -7.4%	11.0	↓ 81.8%	164.0		Tracking began September 2013
	Missing Work	12	12.9	↑ -6.8%	14.3	↑ -16.1%	10.0	↓ 20.0%	81.0		
	Other	3	-	#DIV/0!	0.0	#DIV/0!	-	#DIV/0!	3.0		
	Police Activity	25	23.9	↓ 4.8%	26.5	↑ -5.7%	21.0	↓ 19.0%	251.0		
	Total	412	310.1	↓ 32.9%	344.5	↓ 19.6%	411.0	↓ 0.2%	2,551.0		
	Total Internal	277	196.2	↓ 41.2%	218.0	↓ 27.1%	300.0	↑ -7.7%	1,588.0		
	Total External	132	113.7	↓ 16.1%	126.3	↓ 4.5%	111.0	↓ 18.9%	960.0		
L1 "Pages" by Mode/Line	Blue	28	24.9	↓ 12.3%	27.7	↓ 1.1%	32.0	↓ -12.5%	210.0		
	Bus	85	64.6	↓ 31.5%	71.8	↓ 18.4%	60.0	↓ 41.7%	589.0		
	Com. Rail	24	17.5	↓ 37.5%	19.4	↓ 23.7%	33.0	↑ -27.3%	106.0		
	Facilities	-	11.3	↑ -100.0%	12.6	↑ -100.0%	18.0	↑ -100.0%	51.0		
	Ferries	1	-	#DIV/0!	0	#DIV/0!	1.0	↓ 0.0%	1.0		
	Light Rail	113	77.0	↓ 46.7%	85.6	↓ 32.0%	101.0	↓ 11.9%	717.0		Tracking began September 2013
	Orange	58	37.8	↓ 53.4%	42.0	↓ 38.1%	53.0	↓ 9.4%	368.0		
	Red	103	67.9	↓ 51.8%	75.4	↓ 36.6%	107.0	↑ -3.7%	501.0		
	RIDE	-	1.4	↑ -100.0%	1.6	↑ -100.0%	-	#DIV/0!	5.0		
	Station	-	11.2	↑ -100.0%	12.4	↑ -100.0%	6.0	↓ -100.0%	3.0		
EMPLOYEES (January 2015)											
Employee Assaults	Rail Employee Assaults	5	6.2	↑ -19.5%	6.90	↑ -27.5%	7	↑ -28.6%	33	49	↑ -32.4%
	Bus Employee Assaults	9	6.7	↓ 35.1%	7.40	↓ 21.6%	11	↑ -18.2%	71	51	↓ 39.8%
	Total Employee Assaults	14	12.9	↓ 8.8%	14.30	↓ -2.1%	18	↑ -22.2%	104	100	↓ 4.4%
	Assaults With Time Lost	2	1.9	↓ 6.7%	2.08	↑ -4.0%	4	↓ 0.0%	8	17	↑ -52.9%
	Assaults/100 employees	#DIV/0!	1.0	#DIV/0!	#DIV/0!	#DIV/0!	0.36	#DIV/0!	1.70	1.66	↓ 2.0%
Asit. w/ lost time/100 empls.	#DIV/0!	1.0	#DIV/0!	0.04	#DIV/0!	0.08	#DIV/0!	0.13	0.28	↑ -54.1%	
Employee Injuries	Recordable Injury	25	56.3	↑ -55.6%	62.58	↑ -60.1%	79	↑ -68.4%	401	455	↑ -11.9%
	Reportable Injury	58.0	33.6	↓ 72.6%	37.33	↓ 55.4%	56	↓ 3.6%	284	277	↓ 2.5%
	Total Injuries	83.0	89.9	↑ -7.7%	99.92	↑ -16.9%	135	↑ -38.5%	680	732	↑ -7.1%
	Recordable per 100 employees	#DIV/0!	1.0	#DIV/0!	#DIV/0!	#DIV/0!	1.58	#DIV/0!	6.54	7.60	↑ -13.9%
	Reportable per 100 employees	#DIV/0!	1.0	#DIV/0!	#DIV/0!	#DIV/0!	1.12	#DIV/0!	4.63	4.63	↓ 0.1%
	Total/100 Employees	#DIV/0!	1.0	#DIV/0!	#DIV/0!	#DIV/0!	2.71	#DIV/0!	11.09	12.23	↑ -9.3%
CR Employee Injuries	6	3.2	↓ 86.0%	3.58	↓ 67.4%	11.00	↑ -45.5%	32	25.0	↓ 28.0%	
Employee Availability (Average Days Absent/Employee)	Motorpersons	4.73	2.49	↓ 89.8%	3.49	↓ 35.5%	3.23	↓ 46.4%	26.70	18.56	↓ 43.9%
	Surface Operators	5.49	2.77	↓ 98.3%	3.77	↓ 45.7%	3.93	↓ 39.7%	29.16	18.44	↓ 58.1%
	Mechanics	5.14	1.73	↓ 196.4%	2.73	↓ 88.0%	2.10	↓ 144.8%	25.65	15.97	↓ 60.6%
	Trans. Supervisors	6.11	2.08	↓ 193.9%	3.08	↓ 98.4%	2.67	↓ 128.8%	30.25	17.52	↓ 72.7%
DiversiTY training	MBTA Slots Available	6					14	↓ -57.1%			
	MBTA Manager Slots Used	13					22	↓ -40.9%			
	% of Slots Used	46.15%					63.64%	↓ -27.5%			
# Under-Represented Job Groups	# Job Groups										
	# w/ Minority placement goal										
	# NOT Meeting Minority Goal										
	% NOT Meeting Minority Goal										
	# w/ Female placement goal										
# NOT Meeting Female Goal											
% NOT Meeting Female Goal											
MBTA Headcount	FT Operating Budget	5,122	5,549	↑ -7.7%	5,053	↓ 1.4%	5,037	↓ 1.7%	5,127	5,095	↓ 0.6%
	PT Operating Budget	576	497	↓ 15.9%	517	↓ 11.4%	514	↓ 12.1%	554	485	↓ 14.2%
	Capital Budget	439	532	↑ -17.5%	421	↓ 4.4%	444	↓ -1.1%	450	406	↓ 10.7%
	Total Headcount	6,137	6,578	↑ -6.7%	5,991	↓ 2.4%	5,995	↓ 2.4%	6,131	5,987	↓ 2.4%

MBTA + R&T		Report Mo.	Target	Delta from Target	FY 14 Average	Delta from FY14 Average %	Same Mo. LY January 2014	Delta from LY %	FYTD FY15	FYTD FY14	FYTD Delta %
Performance Metrics		FY15									
REGIONAL TRANSIT AUTHORITIES (January 2015)											
RTA Oversight	# RTA Site Visits	0			1.25	-100.0%	2	-100.0%	6	4	+50.0%
	# RTA's reporting monthly	15			15	+0.0%	15	+0.0%	72	45	+60.0%
RTA Ridership (Fixed Route Unlinked Passenger Trips)	BAT	264,708			239,359	↑ +10.6%	235,374	↑ +12.5%	1,260,663	748,104	↑ +68.5%
	BRTA	50,277			48,234	↑ +4.2%	47,128	↑ +6.7%	245,667	149,045	↑ +64.8%
	CATA	17,260			15,335	↑ +12.6%	14,348	↑ +20.3%	87,041	50,686	↑ +71.7%
	CCRTA	74,137			39,038	↑ +89.9%	33,752	↑ +119.7%	315,279	131,671	↑ +139.4%
	FRTA	14,863			10,481	↑ +41.8%	10,045	↑ +48.0%	59,128	32,155	↑ +83.9%
	GATRA	96,523			71,382	↑ +35.2%	74,200	↑ +30.1%	373,495	229,672	↑ +62.6%
	LRTA	143,624			127,814	↑ +12.4%	123,437	↑ +16.4%	668,049	401,173	↑ +66.5%
	MART	93,073			66,656	↑ +39.6%	68,804	↑ +35.3%	301,175	226,416	↑ +33.0%
	MVRTA	188,175			166,434	↑ +13.1%	164,185	↑ +14.6%	943,374	526,933	↑ +79.0%
	MWRTA	55,946			41,910	↑ +33.5%	45,973	↑ +21.7%	174,209	136,051	↑ +28.0%
	NRTA	559			9,787	↓ -94.3%	-	#DIV/0!	227,574	36,426	↑ +524.8%
	PVTA	974,294			992,127	↓ -1.8%	1,059,532	↓ -8.0%	5,209,959	3,433,492	↑ +51.7%
	SRTA	230,603			200,340	↑ +15.1%	196,621	↑ +17.3%	838,461	627,991	↑ +33.5%
	VTA	29,806			63,881	↓ -53.3%	30,053	↓ -0.8%	867,062	231,380	↑ +274.7%
WRTA	335,863			302,408	↑ +11.1%	296,887	↑ +13.1%	1,677,328	950,253	↑ +76.5%	
	Total	2,569,711			1,995,986	↑ +28.7%	2,400,339	↑ +7.1%	13,248,464	7,911,448	↑ +67.5%
INNOVATION											
Energy Efficiency Program	Kilowatts Saved #	1,837,669									
	Kilowatts Saved \$	192,955							Began tracking in FY15		
	Kilowatts Saved \$	287,882									
Inventory levels	Total Valuation	\$56,151,048			\$57,056,062	↑ -1.6%	\$56,657,650	↑ -0.9%	\$390,700,106	\$403,719,358	↑ -3.2%
	Valuation Goal	\$53,589,974			\$53,683,804	↑ -0.2%	\$53,683,804	↑ -0.2%	\$375,129,815	\$375,786,615	↑ -0.2%
	Delta from Goal \$	\$2,561,074			\$3,372,258	↑ -24.1%	\$2,973,847	↑ -13.9%	\$15,570,291	\$27,932,743	↑ -44.3%
	Delta From Goal%	4.78%			6.28%	↑ -23.9%	5.5%	↑ -13.7%	4.15%	7.43%	↑ -44.2%
	Reduction from Same Mo. Last year	-\$506,602							Began Tracking in FY 2014		