



# **Massachusetts Bay Transportation Authority**

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## **General Manager's Remarks**

### **Fiscal and Management Control Board**

**March 5, 2018**



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## Agenda

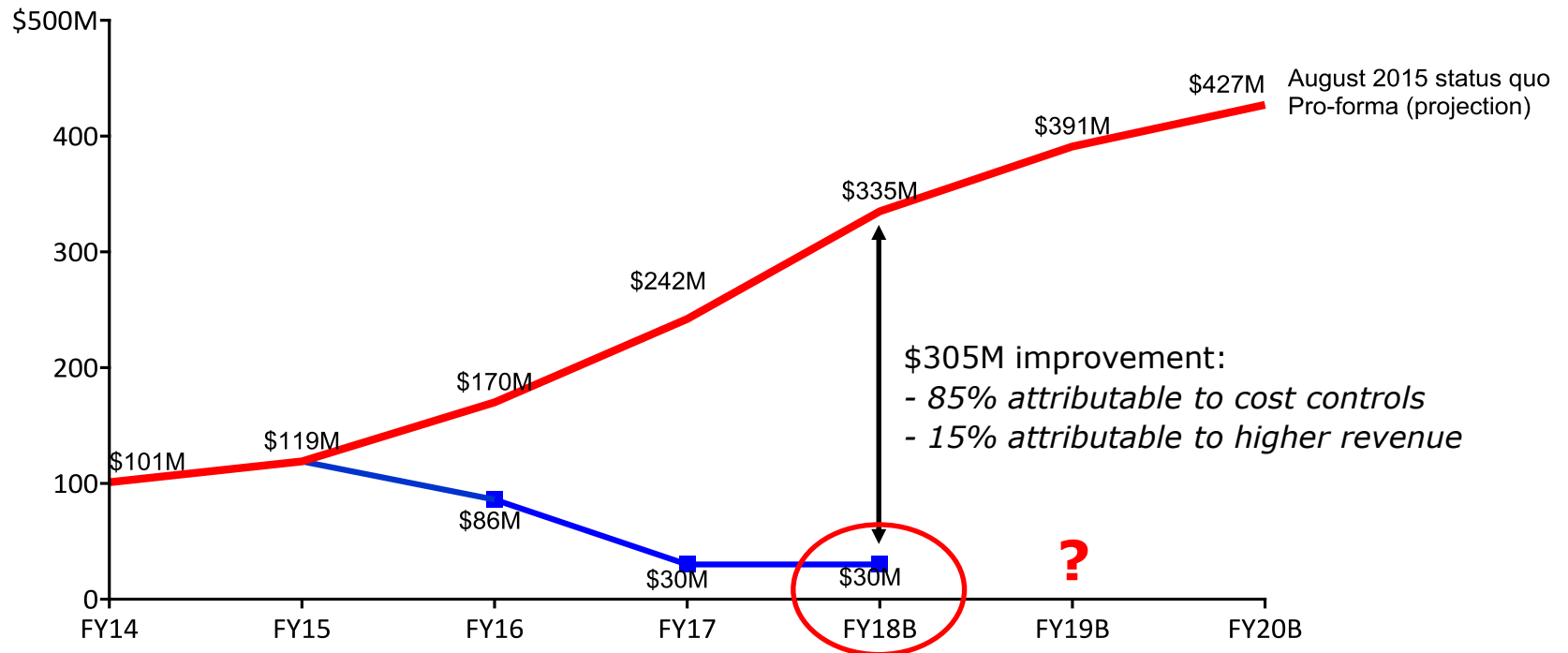
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- FY2019 budget overview
- Customer communications update
- Early morning bus pilot
- Recent storm surge



## FY18 deficit \$305M below projections; \$600M of cumulative savings since creation of FMCB

Structural deficit



MBTA management in process of recasting FY18-FY20.

Operating Deficit does not include Additional State Assistance received in FY16 (\$155M), FY17 (\$140.25M) or FY18 Projections (\$127M)



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## **FY2019 budget overview – statement of priorities**

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- Improving the customer experience
- Embracing safety
- Transforming business processes
- Investing in people
- Accelerating delivery of capital projects
- Maintaining fiscal discipline



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## FY2019 budget overview

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- Still face strong headwinds
- Potential for ~ \$100 million structural deficit
- New costs (i.e. Silver Line to Chelsea)
- Impacts from inflation
- Debt service increase
- Need to maintain fiscal discipline





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## Customer communications

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- Analysis is following five guiding principles:
  - Over communicate
  - Be consistent
  - Be transparent
  - Be helpful
  - Be considerate



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## Customer communications

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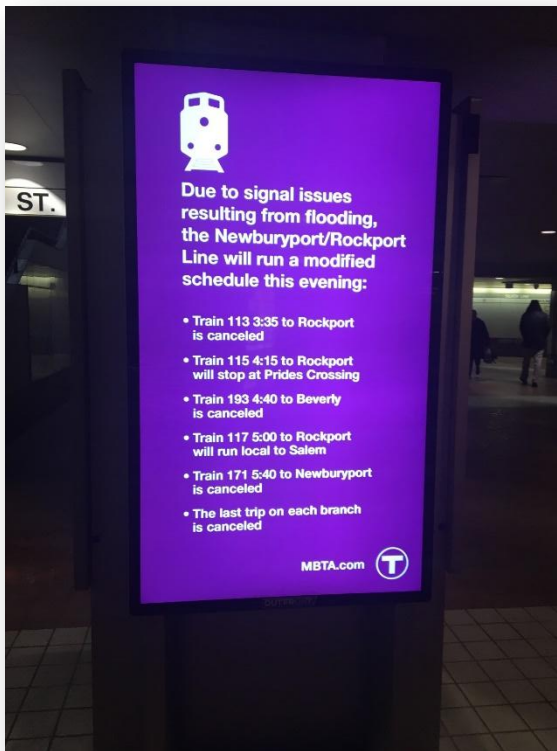
- Larger group broken down into four working groups, each tasked with specific objective:
  - Improving internal communications
  - Updating customer communications procedures
  - Revising communications training for front line staff
  - Protocols for emergency shuttle implementation





# Customer communications

- Initial changes based on lessons learned:



[#MBTA](#) [#GreenLine](#): 5-10 minute delays in eastbound service due to an earlier Transit Police investigation at Copley.

3/1/18, 5:44 PM

1 Retweet



[#MBTA](#) [#RedLine](#): Update: Train at JFK/UMass (southbound, Ashmont side) is currently stopped due to a door issue. Expect delays of 5 - 10 minutes btwn JFK & Ashmont. And delays of 5 - 10 mins btwn Alewife & Kendall.

3/1/18, 12:42 PM

2 Retweets 3 Likes



## Early Morning Pilot

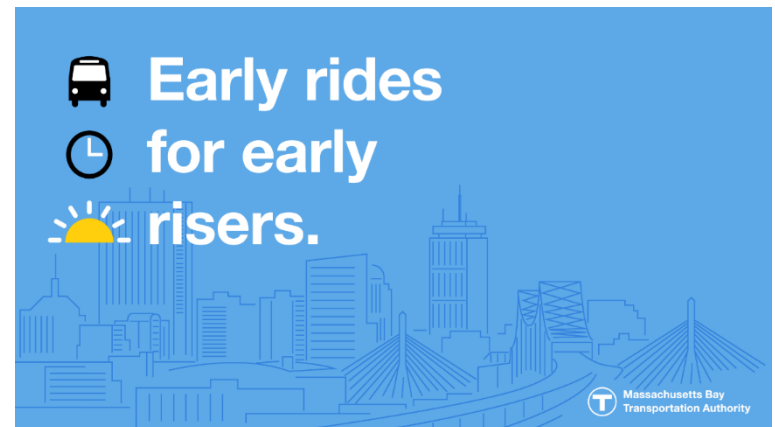
- As part of the Overnight Service pilot project, the MBTA identified first trips of the day that are crowded indicating demand for earlier service
- The FMCB approved an Early Morning Service pilot
- Starting April 1, 2018 new service will be added on 10 bus routes

**Weekdays:** 16, 19, 31, 32, 65, 70, 104, 109, 455

**Saturdays:** 109, 117, 455

**Sundays:** 31, 109, 455

- The MBTA and the sponsors have agreed on a set of performance measures
- The MBTA has retained a marketing firm to design a marketing strategy for all of our Early Morning service





## Benefits to customers: The Route 19

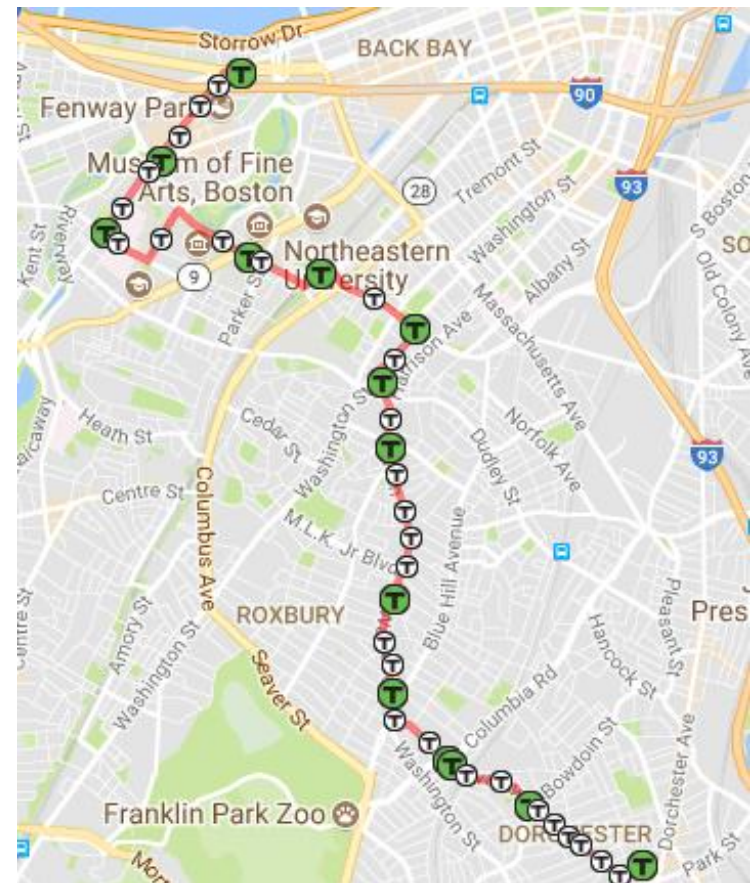
### The Route 19

Currently the first inbound trip at 6:08am has an average of 71 boardings and an average maximum load of 47 people.

This means on an average weekday people are standing on this trip and likely indicates a demand for earlier service

Starting April 1, we are adding an earlier trip at 5:50am.

We will monitor ridership on the new service to see if additional changes are needed



**Route 19**





## Storm update

