

## Meeting Summary

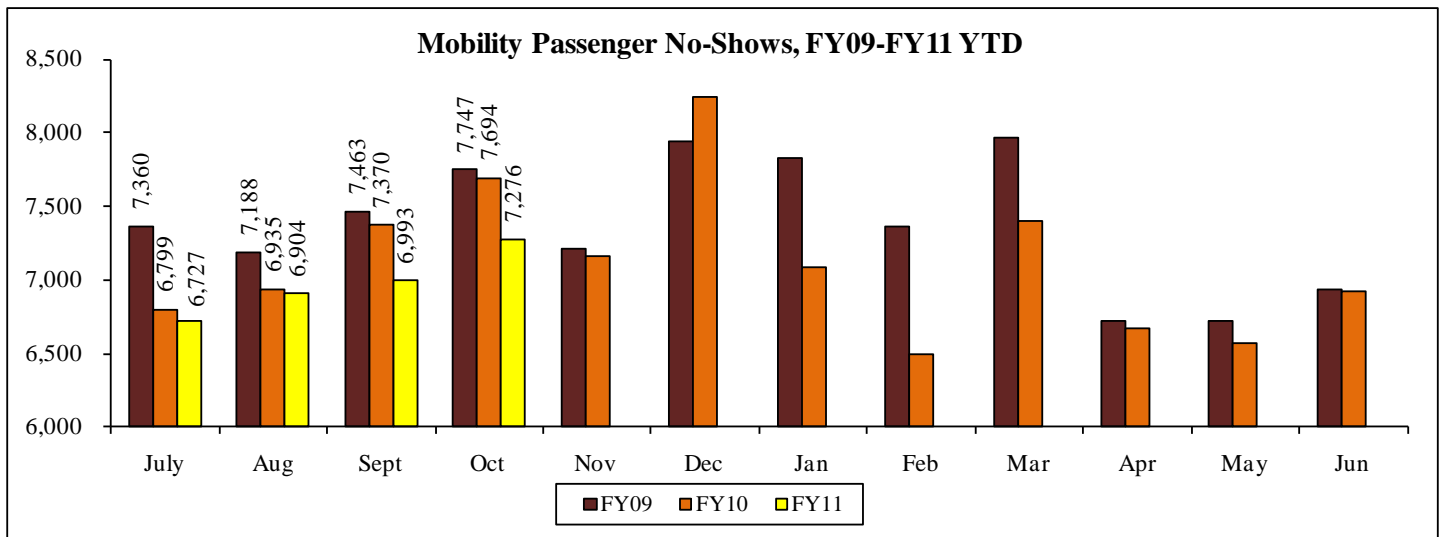
Following is a summary of issues discussed at the MDOT (MTA) Stat on December 10, 2010. Analysis is provided by StateStat and the Governor's Delivery Unit (GDU).

### Follow-Up

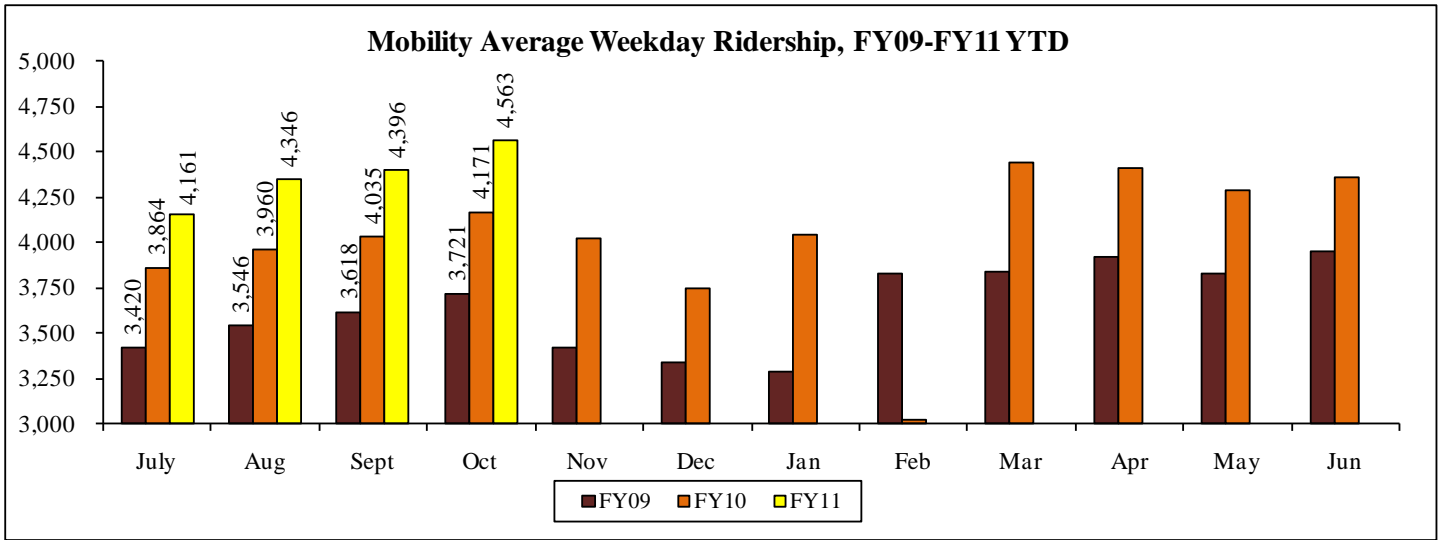
- **CharmCard.** The agency reported that 4,000 CharmCards have been sold to date, and that the agency has set a goal of selling 15,000 cards (10% market penetration rate) by September 2011. The agency is closely tracking the success of CharmCard sales through internal metrics, and plans to share these metrics with the panel.
- **ICC Express Bus Line.** The agency reported that all acceptance inspections of express line buses are complete, and that it expects procurements to operate express bus lines 201 and 202 to be approved at the December 15 BPW meeting.

### Mobility

- **No-Shows.** No-shows for the agency's Mobility program are often very costly. The agency reported that it was emphasizing reducing the number of riders who schedule trips but don't appear. As the data below reflects, the agency experienced annual declines in the number of no-shows over FY09 and FY10 in each of the first four months of FY11.

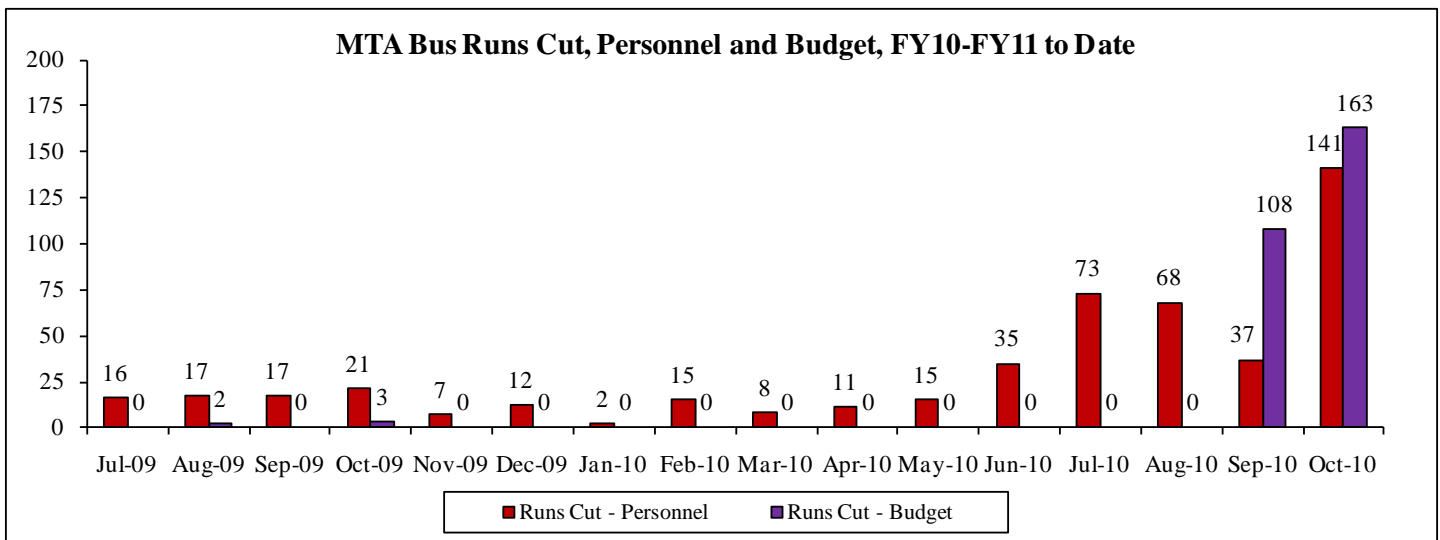


- **Ridership.** Matching projected growth figures that the agency predicted for its Mobility program, Mobility ridership experienced significant annual increases over FY09 and FY10 in each of the first four months in FY11.

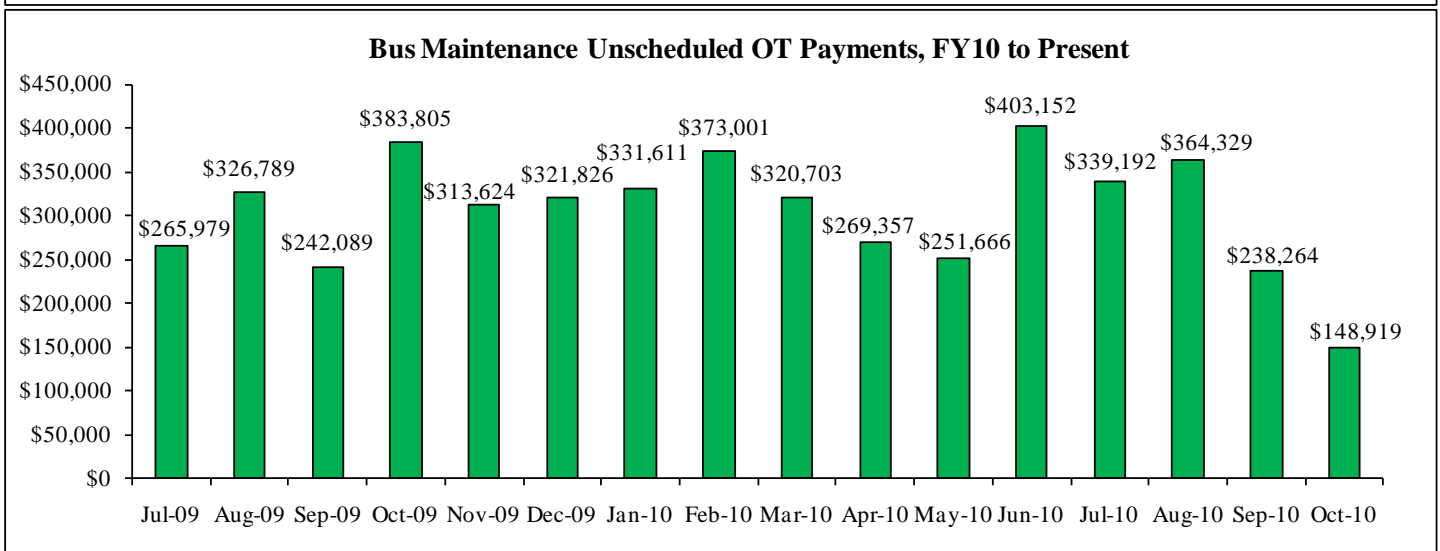
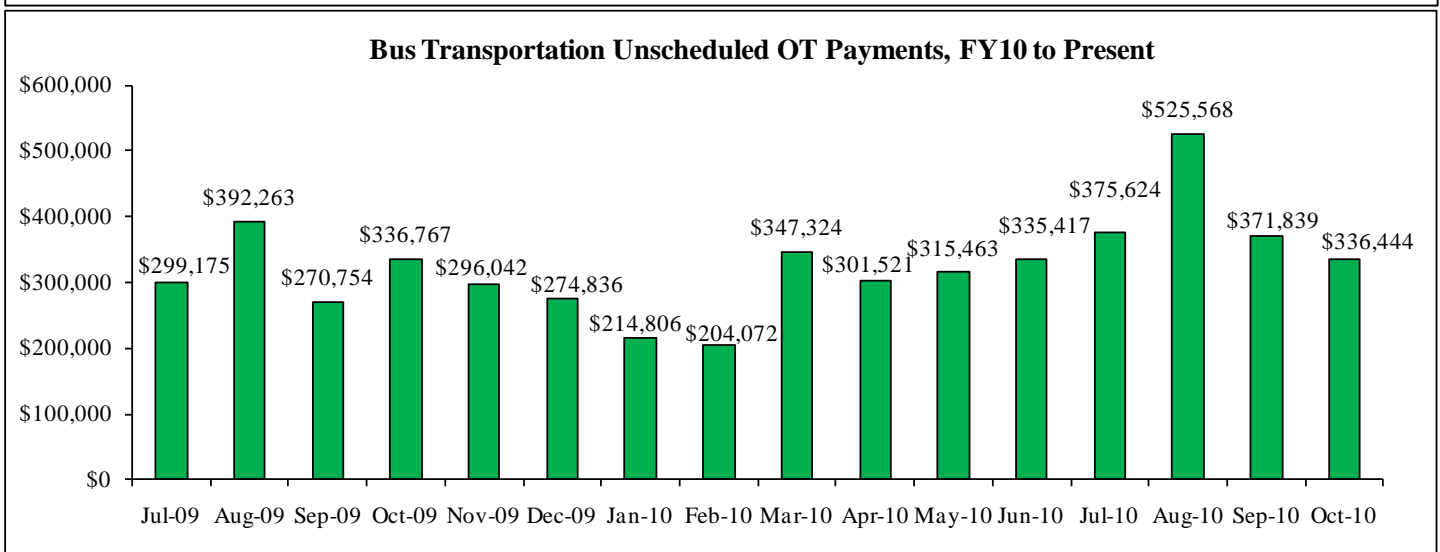
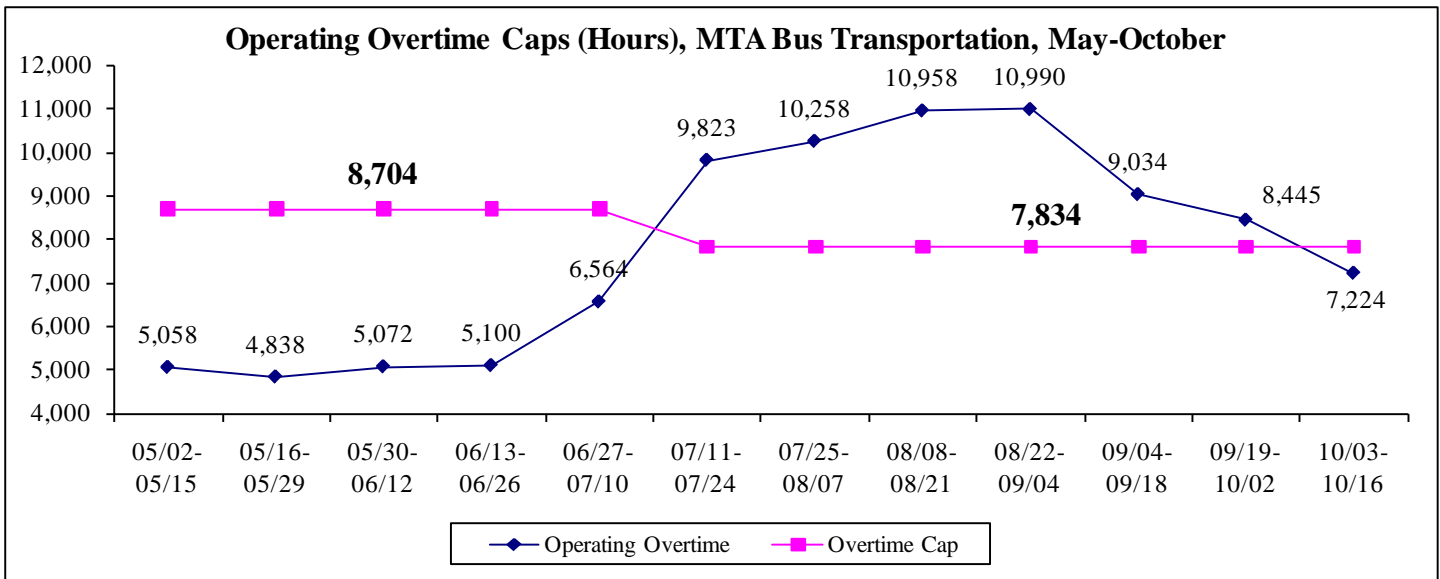


## MTA Bus

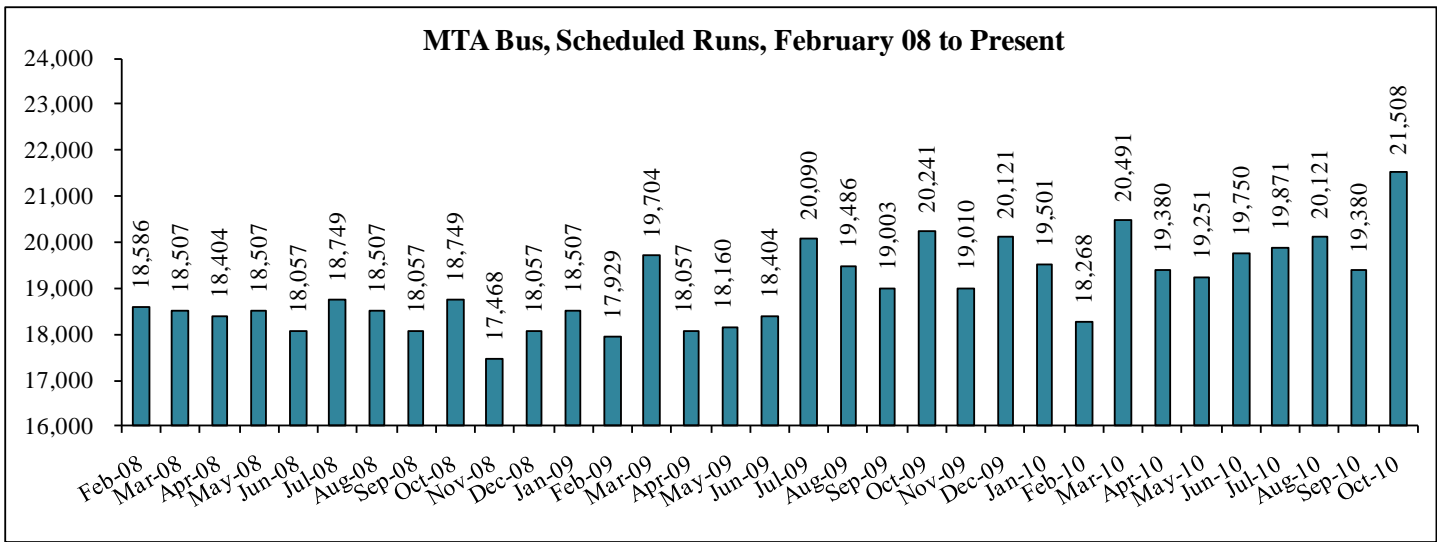
- Runs Cut.** The agency stated that it had begun to cut runs on its bus service as a means to reducing overtime. Bus runs continued to be cut in October at an elevated rate. The strategy appears to be accomplishing its intended effect, as unscheduled overtime spending for both bus transportation and bus maintenance are down in October, and bus transportation operating overtime was below cap in the last pay period on record for the first time in FY11.



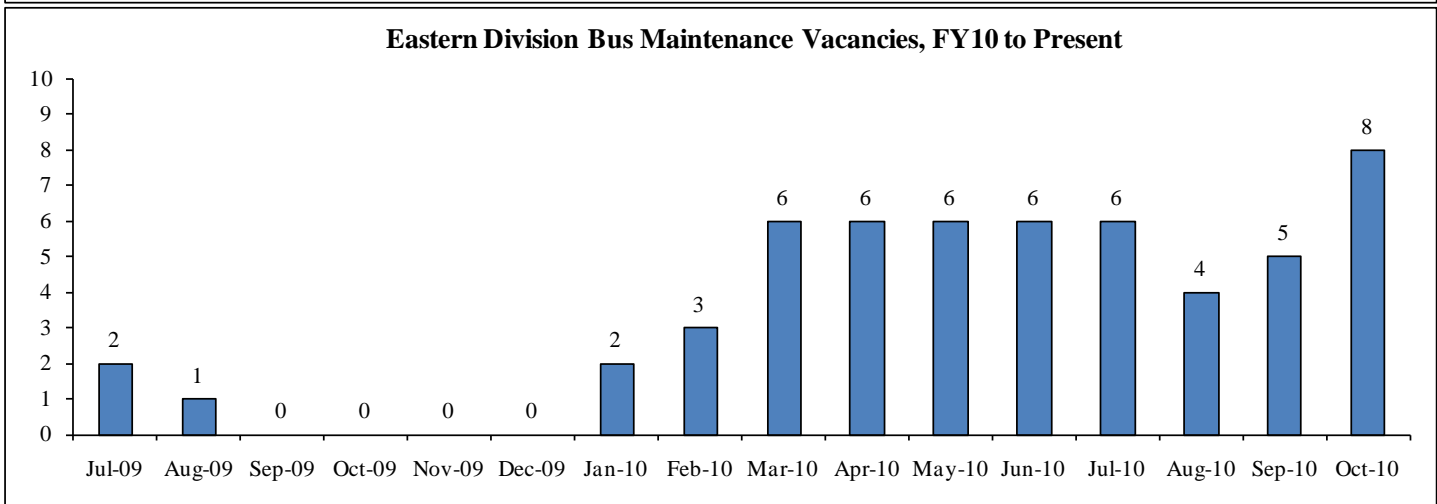
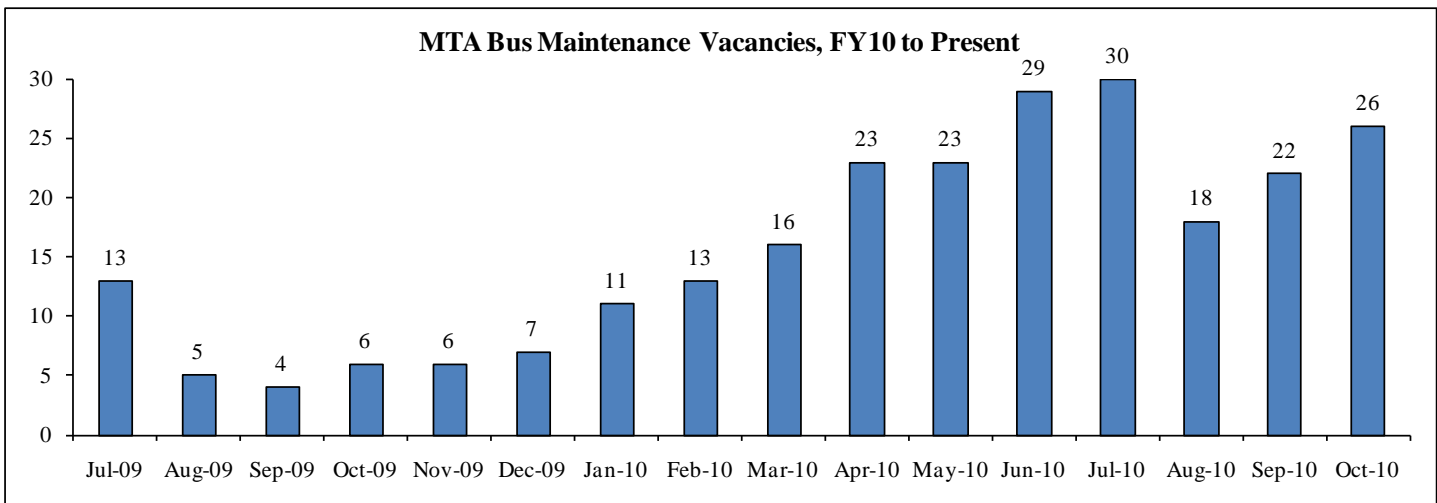
- Overtime.** As demonstrated below and referenced above, the agency reduced overtime hours and payments in October, due in part to cutting runs. The largest decline is in unscheduled bus maintenance overtime payments, which fell from \$364,329 in August to \$148,919 in October. The agency stated if overtime was held to current levels, that any impact on the budget would be minimal. The agency expects a slight uptick in overtime over the next few months to mitigate cuts and delays, but any increases would be fiscally manageable.



- Scheduled Runs.** Despite agency actions to cut bus runs, the number of schedule runs for MTA bus service in October was at its highest level since at least February 2008.



- Bus Maintenance Vacancies.** After a significant drop in bus maintenance vacancies from July to August, bus maintenance vacancies have steadily increased in each of the last two months. The Eastern maintenance shop added three additional vacancies in October, and is responsible for half of the vacancies gained over the last two months. The agency is reporting that it is actively engaged in its hiring process, and is hopeful to begin filling bus maintenance vacancies at some point in the near future.



## **ARRA**

- **Auditing Metrics.** Per the request of the StateStat team, the agency has provided data for the initial two months of tracking internal ARRA auditing activity. The data provided can be projected at the request of the panel. The metrics provided indicate while no auditing activity occurred in October, in November the agency performed two audits and one on-site review. The agency expects auditing activity to ramp up during the upcoming months.