#### Statement by Doug Johnson, MTA Director of Budget

#### MTA New York City Transit

#### before the New York City Council's Committee on Transportation

Thursday, March 6, 2014 at 10:45 a.m.

Good morning, Chairman Rodriguez and members of the City Council. I am Douglas Johnson, the MTA's Director of Budget. Thank you for holding this hearing and for inviting me to testify here today.

I am joined by Aaron Stern, Director of NYC Transit's Office of Management and Budget, Lois Tendler, NYCT Transit's Vice President of Government and Community Relations, and Steve Berrang, MTA Director of Capital Programs.

We are here today at the Council's invitation to discuss the Mayor's fiscal Year 2014 Preliminary Budget, particularly as it relates to the City's contribution to the budget of the Metropolitan Transportation Authority.

The MTA just released its 2014 Budget and Financial Plan, which presents a fully transparent view of our current and four-year financial outlook. Overall, the MTA has a \$13.5 billion operating budget for 2014, \$885 million of which will be funded by New York City. The City's contribution is an important source of funding which represents 6.5 percent of the MTA's budget. City-sourced funding is used to support the operation of New York City Transit, MTA Bus, and the Staten Island Railway, as well as support for commuter rail stations sited within New York City. Additionally, the Mayor's 2014 budget proposes to allocate \$100 million to the MTA's Capital Program.

The break-out of the \$885 million in operating funding from New York City is as follows:

- \$45 million for free or reduced school fares
- \$14 million for our reduced fare program for the elderly
- \$153 million for paratransit (or about one-quarter of its cost)
- \$90 million for station maintenance at 36 commuter rail stations in the City
- \$161 million to pay the local match for state aid payments
- \$390 million for the cost of MTA Bus the agency created by the MTA to operate formerly private bus lines at the City's request; and
- \$32 million to reimburse the MTA for the cost of the Staten Island Railway Operating Authority

While these reimbursements are all important to the MTA, it must be noted that these figures do not come close to covering the actual cost of the transportation services provided to riders each and every day.

The City's investments in the MTA generate tremendous dividends. The MTA's subway, bus and commuter rail operations provide the foundation for the economic well-being of the City and the region. Countless jobs, educational opportunities, and social mobility are available to the 8.5 million riders who use our services each day. Current ridership levels have reached all-time

highs. Late last year, in a single day, we moved nearly six million customers on our subway system alone—more than any other day since we started keeping daily records in 1985.

Our transit network supports four times the employment and population density of the next largest U.S. City and is the engine that drives the most valuable real estate market in the nation. The \$1.4 trillion regional economy rides on the steel rails and rubber tires of the MTA's transportation network.

The MTA's 2014 Budget and Financial Plan <u>strongly</u> reaffirms our organization-wide commitment to cost-cutting. And it shows that we've already cut nearly one billion dollars out of our annual operating budget. Here are just <u>some</u> of the things we're doing to make our organization more efficient, thereby reducing the upward pressure on fares, tolls, taxes and fees:

We refinanced \$6 billion of our long-term debt to capitalize on lower interest rates. We're
using these savings—more than a billion dollars—as a "down payment" for our next Capital
Program.

In fact, we've increased annual "pay-as-you-go" funding by \$40 million a year—on top of the \$80 million dollar increase we originally anticipated in July—for a total of \$370 million a year, to be used for our next Capital Program.

- We're using greater-than-expected real-estate revenue and unused general reserve funds—which is good news but hardly certain to recur—to pay down unfunded pension obligations. This will save us \$15 million a year for the next 20 years.
- And after Hurricane Sandy, we're thinking creatively about how to protect our network and save money at the same time. About six months ago, we secured \$200 million of insurance protection through the capital markets to help pay for repairs in the event of a storm similar to Sandy.

The insurance was funded through "catastrophe bonds," and our premiums are <u>well</u> below quotes we received this spring for traditional property coverage.

But we're not finished. Our latest financial plan increases our savings targets by \$50 million this year, growing by an additional \$50 million annually to reach \$200 million by 2017. New savings initiatives are being identified in the areas of prompt payment discounts, workers compensation, energy management, consolidations, purchasing, inventory, and employee benefits. These initiatives are increasing our total annual savings target to \$1.5 billion a year by 2017.

Another key element of our Plan is to address long-term costs like pensions, healthcare, and debt service—areas that for many years had been viewed as beyond our control. In total, we expect costs in these three areas <u>alone</u>—to increase 7.5 percent a year until 2017, at which time they will be \$1.5 billion a year higher than they are today. And even <u>after</u> we cut our paratransit costs by \$250 million a year through more aggressive management, they <u>still</u> rise some nine percent a year. At the <u>same</u> time, the costs we can <u>control</u> are projected to increase just 1.5 percent a year from 2013 to 2017—lower than the consumer price index.

Next, I want to point out that all of this work is making a <u>real difference</u> for our customers, in a few important ways. Thanks to these savings, the Plan projects a fare and toll increase of only four percent in 2015 and 2017. That's about the rate of inflation, and about <u>half</u> of what had been projected. These savings also have helped us put dollars where everyone wants them: <u>more and better service</u>. Last year, we announced \$19 million in service enhancements and improvements (\$14 million of which was for NYCT). That makes \$48 million in services created or restored in the past two years (\$32 million at NYCT).

At the same time, the MTA is investing in several areas designed to bring better service to our millions of daily riders. We are increasing the footprint of Select Bus Service, completing the Citywide deployment of BusTime, and moving forward with the purchase of new subway cars and buses.

Our deployment of new-technology communications devices is also moving forward. HelpPoint and On-the-Go travel information kiosks are just two examples of technology we have developed to keep riders safe and informed. These additions to the City's transit system will ease commutes, speed trips and allow us to move more customers more efficiently.

The Financial Plan contains certain risks, most notable among them being labor costs. Contracts with the vast majority of labor unions are open, and the MTA Financial Plan assumes that each new labor contract will include three years of "net zero" wage increases, which means wage increases only if they're offset by productivity improvements or contributions to benefit costs. Any slippage in that achievement would result in the need to increase fares and tolls at a greater rate than currently anticipated or to reduce critical funding for our capital program.

In closing, I want to say a few words about our capital program. Prior to Hurricane Sandy, the MTA's five-year, 2010-2014 Capital Program was about \$24 billion. Today, when you include repair and resiliency projects associated with the storm, the Program is about \$35 billion. But bear in mind, the MTA's network is a \$1 trillion asset and parts of it are more than 100 years old. That means our current Capital Program – even with all the Sandy projects – represents an investment back into the system of less than four percent of the system's total value over five years, or less than one percent of re-investment a year.

We have four overarching priorities for capital investment. In order of priority, they are; safety and security, reliability, service and system improvements and customer experience. With these priorities as a guide, we then invest capital funds in all of the indispensable components that keep New York moving – track, switches pumps, line structures, and thousands of components and systems that our customers never see.

This coming September, we will present the 2015 – 2019 Capital Program to our Board. It is expected that it will be roughly the same size as our current Capital Program, prior to the addition of Sandy-related projects.

Thank you to inviting us here today. My colleagues and I will now be happy to answer any questions you may have.

#### **Testimony of Conan Freud**

### NYC Taxi & Limousine Commission Chief Operating Officer PRELIMINARY BUDGET for FISCAL YEAR 2015

#### **City Council Transportation Committee**

#### March 6, 2014

Good morning, Chairs Rodriguez and Ferraras and members of the City Council Committee on Transportation and Committee on Finance. I am Conan Freud, Chief Operating Officer of the New York City Taxi and Limousine Commission. Thank you for the opportunity to speak to you today regarding the TLC's Fiscal Year (FY) 2015 Preliminary Budget. But before I talk about the budget, I would like to update you on what we accomplished during Calendar Year (CY) 2013 and our plans for Calendar Year 2014.

Our licensing, enforcement, and safety and emissions divisions had an extremely busy year in 2013. The licensing division approved close to 5,000 new drivers. This brings our total number of driver licensees to over 115,000. Additionally, with the sale of new yellow taxi medallions, the issuance of street hail livery permits, and the increases in the for-hire industry, we have licensed an additional 11,000 vehicles in CY'13.

We are also seizing more unlicensed vehicles. In CY'13, our enforcement division seized more than 9,600 vehicles operating illegally without a license, an increase of 59% (or more than 3,700 vehicles) compared to CY'12. Last but not least,

our safety and emissions division saw an increase in both medallion and FHV inspections. The number of inspections in CY'13 grew to 96,600, an 8% increase from the previous year. The increased number of inspections can be attributed to the new street hail liveries, which are required to be inspected by the TLC twice per year.

As you know, on February 18<sup>th</sup>, Mayor de Blasio announced the Vision Zero initiative to eliminate street fatalities in New York City. On February 24<sup>th</sup>, I testified before the Committee on Transportation and the Committee on Public Safety about how we plan to contribute to the Mayor's goal and bring our proposals from ideas to fruition. TLC staff is already hard at work on implementing the policy objectives outlined in the Vision Zero action plan. As discussed in detail in the report, the TLC will work toward promoting and ensuring that there are safe TLC licensees on the streets by increasing driver education, utilizing new technologies, and dedicating more enforcement resources. It is our goal to increase the number of safe TLC-licensed drivers on the road by incentivizing and rewarding safe driving, but more importantly, removing unsafe drivers from the road before tragic events occur.

Now I will move on to the Preliminary Budget for Fiscal Year '15.

The TLC's Preliminary Budget for FY'15 is just over \$61 million. Of that amount, \$33 million is for Personal Services and \$28 million is for Other Than Personal Services (OTPS). Of the \$28 million in the OTPS budget, \$18 million is allocated for issuing grants for street hail livery permit holders who are bringing a wheelchair accessible vehicle into service. These grants are being issued to cover the additional costs of purchasing a wheelchair accessible vehicle. As of March 3 we have issued 63 grants to

accessible street hail livery permit holders, with close to 100 more in the final approval process.

The agency's head count for FY'15 has also increased from 598 to 609. The eleven additional positions are being added to our safety and emissions division to address the increase in yellow taxi and street hail livery inspections.

This concludes my testimony on the TLC's preliminary budget for Fiscal Year 2015. I thank you for the opportunity to testify today about what we plan to accomplish in the coming year to improve safety for our licensees and the public. At this time, I would be happy to answer any questions you may have.

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#### FOR THE RECORD

TRI-STATE TRANSPORTATION CAMPAIGN



Testimony of Ryan Lynch, Associate Director NYC Transportation Committee Hearing on Preliminary FY15 Budget March 6, 2014

Good morning. My name is Ryan Lynch, and I am the associate director for the Tri-State Transportation Campaign, a non-profit policy watchdog working in New York, New Jersey and Connecticut. Thank you for the opportunity to testify today on the proposed FY 2015 New York City budget.

By calling for the reduction of traffic fatalities to zero and for the expansion of high quality mass transit service to underserved communities, Mayor de Blasio has set an ambitious agenda for his administration to meet in the coming years. Tri-State applauds both policies and hopes that, in concert with members of the City Council, they can be implemented as quickly as possible. In order to do so, New York City will need to make transportation funding a greater priority beginning with this year's budget.

#### **MTA Support and SBS Funding**

In 1982, New York City was contributing over \$200 million to the Metropolitan Transportation Authority's Capital Program (MTA) to help ensure our buses and subways were in a state of good repair and that the economic lifeblood of our City kept pumping. Today, New York City is contributing half of that sum. We urge the City Council to double the City's contribution in this year's budget. While this increase would not yet match the City's funding to 1982 levels given inflation, it would go a long way towards supporting the beleaguered Authority's Capital Program and provide a solid down payment on continuing to improve and enhance our transit system.

In addition, in order to achieve the expansion of high quality Select Bus Service (SBS) and world class bus rapid transit (BRT) along certain corridors in underserved communities, more investment from New York City is needed. It is important, however, that funding for these expanded services do not come at the cost of existing funding to the MTA system. New York City must broaden the funding pot, not divvy it up further. To date, New York City Department of Transportation (NYCDOT) and MTA have launched an SBS route every 12-15 months on average. In order to achieve the 20 routes the Mayor proposed to implement, additional funding for NYCDOT outreach staff will be necessary and additional operating support to MTA is imperative.

#### **Vision Zero Fund**

Funding for New York City Department of Transportation remains static in this year's budget, while at the same time the Mayor has called for the implementation of the Vision Zero Action Plan released last month. In order to fully implement Vision Zero's admirable goals of zero traffic fatalities, the Council should establish the creation of a Vision Zero Implementation Fund, or a dedicated budget for Vision Zero implementation. Ensuring adequate funds is integral to making certain the Vision Zero concept translates to reality quickly.

This budget proposal can modeled on the dedicated implementation fund and budget for PlaNYC, and would complement existing DOT work and funding to allow the agency, as well as other city agencies and stakeholders included in the Vision Zero Interagency Task Force, to implement actions outlined in the Vision Zero Action Plan. For example, a Vision Zero Fund could help to implement additional driver education and pilot new technologies for all Taxi and Limousine Commission drivers and vehicles, while also helping NYCDOT fast track the mayor's call to redesign fifty dangerous and unsafe intersections or corridors a year.

In short, the more funds available, the quicker Vision Zero can be achieved.

#### Citi Bike Expansion

By all accounts, the less than a year old bike share system has been an overwhelming success. Since its launch last May, membership has grown to nearly 100,000 annual members and even what can be only be conservatively described as rough winter, daily ridership, while lower than other times of year, has stayed strong, on certain days generating over 20,000 daily trips. Demand for Citi Bike expansion began immediately after its launch, and the continued success of the program has led to requests for expansion in all five boroughs. Unfortunately, without additional funding, expansion will be slow going. The City Council should add a Citi Bike line item to the budget help speed up bike share expansion to all corners of the City.

#### <u>Transportation</u>, <u>Economic Development and Quality of Life</u>

Finally, greenways are the place where our transportation and open space needs meet in New York City. The Hudson River Greenway has served to reconnect Manhattan residents with the waterfront and open space and has become an economic boon since its inception. Other boroughs deserve equal attention. No place better exemplifies this than the Bronx River Greenway, which is becoming a central north-south transportation artery (and a segment of the East Coast Greenway), while also adding new riverfront parkland—18 acres so far —in South Bronx neighborhoods that desperately need green space. When complete, the Bronx River Greenway will encompass 12 miles of trail in NYC, of which nine miles are now in place. However, the Greenway can be difficult to find and critical gaps impair its overall usefulness as a transportation corridor. To help bridge the gap, we urge you to provide \$3 million from City Council capital allocations to NYCDOT or the Department of Parks for Starlight Phase 2 of the Bronx River Greenway to ensure this critical gap is closed.



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### New York City Council Fiscal Year 2015 Preliminary Budget, Mayor's FY '14 Preliminary Management Report and Agency Oversight Hearings

Held by New York City Council Committees on Transportation Thursday March 5<sup>th</sup> 2014

Thank you Chair Rodriguez and members of the Transportation Committee for the opportunity to testify at this important hearing.

I am here on behalf of Transportation Alternatives, a non-profit advocacy organization that has worked for forty years to make New York's streets safer.

New Yorkers need the Council and Mayor's to establish a dedicated Vision Zero Fund in the budget, because our City's budget is how we articulate the City's priorities, and transform plans, goals, and policy reforms into tangible, permanent change on our streets.

Furthermore, the sheer scale of the challenge ahead of us makes it clear that we must allocate new dollars into a Vision Zero fund. Every week at least 1,250 New Yorkers are injured, 60 New Yorkers lose a limb or suffer another life-altering injury, and five New Yorkers are killed in traffic crashes. Addressing this emergency can't be done by reprioritizing existing resources. It is worth noting that investments in the Vision Zero Fund will, in addition to saving life and limb, also ultimately provide a boost to the City's bottom line.

#### Funding Vision Zero

A recent poll asked New Yorkers which streets are the most dangerous in their borough. New York's voters overwhelmingly cited major arterial streets like Atlantic Avenue, Queens Boulevard, the Grand Concourse, Hylan Boulevard and 5<sup>th</sup> and 6<sup>th</sup> avenue in Manhattan. Each of you has wide arterial streets like these in your district. Their high-traffic volume, high-speed, suburban-style streets with highway-width travel lanes are especially dangerous -while only 15% of New York's streets are arterials, they are responsible for 60% of pedestrian fatalities and serious injuries.

The Mayor's Action Plan, thankfully, identifies this problem and proposes ambitious solutions. Previous administrations, for generations, have avoided redesigning these arterial streets because they are expensive and complicated and politically vexing. Accordingly, we need a Vision Zero fund to:

• Allocate New Capital Funding: Increasing safety on these long, wide streets will require much more concrete, paint, signs, and equipment than we currently buy. It is also more complicated to perform the

- work when contending with high-traffic volumes, meaning it will take longer to get the work done. To advance Vision Zero, the City's capital budget will require a boost of hundreds of millions of dollars.
- Allocate New Funding to Hire Additional Engineering Personnel: Eliminating deaths and serious injuries on these major streets can be achieved without sharply reducing traffic volumes. Indeed, the City DOT has proven that they know how to make enormous safety gains while improving traffic flow consider their work on 1<sup>st</sup> and 2<sup>nd</sup> avenue, and 8<sup>th</sup> and 9<sup>th</sup> avenue in Manhattan but this work is complex, and requires careful study by very highly qualified staff. In order to achieve the scale of the change that is necessary the City must hire scores more engineers, designers, and planners this year.
- Allocate New Funding to Hire Outreach and Engagement Staff: The City must invest in a continued conversation with residents, small businesses, and other stakeholders to identify a project's safety goals, inform the selection of solutions, and fine tune the design after it is launched. This is New York, and we thrive on disagreement. Candidly speaking, only a small fraction of New Yorker are more concerned about preserving their parking spots than Vision Zero- but reliably, those few people can create so much noise that straightforward engineering solutions become transformed into vexing political problems. The overwhelming majority of New Yorkers support these projects, so bringing more of them to the table will always lead to more support. But the intensive community outreach and sustained and sincere public engagement that is necessary –i.e., moving beyond Community Boards and engaging other stakeholderscan't be done unless the City hires the dozens of staff needed to perform this work.

#### Financial Benefits of a Vision Zero Fund

Fatal and serious injury traffic crashes are an enormous drag on our City budget. According to Federal estimates, each fatal crash costs the New York City economy upwards of \$16.77 million dollars in expenditures from lost worker productivity, emergency services costs, medical costs and litigation costs. In 2010, the NYC Department of Transportation estimated the annual cost of all traffic crashes in New York City at \$4.29 billion annually, about 1% of the Gross City Product. The annual cost to the city's economy for pedestrian crashes alone is estimated at \$1.38 billion.

These estimates encompass the cost to crash victims, insurance companies, and the City's economy as a whole. But according to recent research, the direct cost to government is staggering: 12.6% of crash costs are borne by the taxpayer (7.1% Federal, and State/Local pay 5.5%).<sup>4</sup> This is a national estimate, and therefore not readily applicable to New York – we are unique in that our city is larger than most states, we are a net-exporter of tax dollars, and medical care, cost of living and litigation costs are all much higher here than elsewhere in the nation. The analysis, however, provides a useful reference, and even without controlling for our uniqueness we can see that crashes cost at least half a billion tax dollars a year(\$236 million to the state and local government, and another \$305 million in Federal losses).

In this sense, Vision Zero will require a significant investment in the short term, but in the out-years we should expect to see that investment pay dividends. Money that is being spent today on emergency response and hospitals stays can be utilized to fund priorities like pre-k and after school.

<sup>&</sup>lt;sup>1</sup> Blincoe LJ, Seay A, Zaloshnja E, et al. The Economic Impact of Motor Vehicle Crashes, 2000 (DOT HS 809 446) Washington, DC: U.S. Department of Transportation, National Highway Traffic Safety Administration; May, 2002.

<sup>&</sup>lt;sup>2</sup> The New York City Pedestrian Safety Study and Action Plan.

 $<sup>^3</sup>$  Id.

<sup>&</sup>lt;sup>4</sup> Miller, Ph.D., Ted. "Costs of Crashes to Government, United States, 2008." *Association for the Advancement of Automotive Medicine*. 55.Oct 2011, *available at* www.ncbi.nlm.nih.gov/pmc/articles/PMC3256813/.

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