



# BRTTC

BALTIMORE REGIONAL TRANSIT COMMISSION

## The BRTTC: A Collaborative Approach to Improving Transit in Baltimore



**Don Halligan, Senior Transportation Planner**

The Baltimore Regional Transit Commission is dedicated to enhancing transportation across Baltimore through a collaborative, innovative, and community-focused approach.



# The Baltimore Regional Transit Commission (BRTC)

The Baltimore Regional Transit Commission was created by the Maryland General Assembly in the 2023 legislative session

The BRTC will engage state partners at the Maryland Transit Administration (MTA), as well as Locally-Operated Transit Systems and transportation planning professionals, to pursue an ambitious vision of oversight and advocacy.

The BRTC had its inaugural meeting on Friday, February 2, 2024



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# The Baltimore Regional Transit Commission (BRTC)

The Commissioners were appointed by:

- Governor Moore
- Baltimore City Mayor Brandon Scott
- Baltimore County Executive John Olszewski, Jr.
- Anne Arundel County Executive Steuart Pittman, and
- Howard County Executive Calvin Ball

Members are appointed to represent transit riders, employers, industry experts and others with a stake in improving greater Baltimore's transit networks.



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# The Baltimore Regional Transit Commission (BRTC)

In their first meeting, Commissioners began the process of learning about the challenges facing transit in the Baltimore region, hearing from MTA Administrator Holly Arnold

In future meetings the Commission will begin to develop a forward-looking work plan.

BRTC members elected Baltimore attorney Jon Laria as Chair.



# The Baltimore Regional Transit Commission (BRTC)

Arjan Van Andel	Anne Arundel Co	Mike Netzer	Baltimore Co
Markus Moore	Anne Arundel Co	Toni St John	Baltimore Co
Luis Cardona	Baltimore City	Aaron Tomarchio	Baltimore Co
Celeste Chavis	Baltimore City	D'Andrea Walker	Baltimore Co
Lester Davis	Baltimore City	Lakey Boyd	Howard Co
Simone Johnson	Baltimore City	TBD	Howard Co
Jon Laria*	Baltimore City	Tony Bridges	MDOT
Scot Spencer	Baltimore City	Mike McMillan	ATU 1300

# What Are We Trying to Solve?



## Transparency / Influence

- Understand how decisions are made
- Develop ability / pathway to Influence decisions



## Stability / Sustainability

- Ensures priorities are consistent over longer term (administrations)



## Funding

- Influence the amount of funding available for transit
- Influence the distribution of funding (parity /equity regionally and by mode)
- Influence major investment decisions



## Local Influence

- Over Baltimore region projects and investments
- Regional service quality
- Regional coordination and land use
- Ability to raise funds and increase transit funding



# Vision & Objectives of the BRTC

**1**

## **Build Strong Partnerships**

The BRTC will strive to build and maintain strong partnerships with key transit stakeholders: government agencies, community organizations, and transportation providers. It will work to foster a culture of cooperation, coordination, collaboration and communication to ensure that all parties are working together towards common goals. .

**2**

## **Enhance Safety & Security**

The BRTC will work to empower MTA and LOTS to develop and implement a comprehensive safety and security plans to enhance the safety and security of riders and employees.

**3**

## **Immediately Champion the East-West Corridor**

Work closely with MDOT/MTA to develop initial concept, and ultimately champion that concept in Annapolis, in public communication, and through other means available to the BRTC.

**4**

## **Advocate for Resources for the region's Transit Systems:**

Work with the Administration and local governments to garner the necessary resources for MTA and LOTS systems.





# Vision & Objectives of the BRTC

## **5 Improve Customer Service**

The BRTC will encourage MTA and LOTS to implement customer service improvements to enhance the rider experience and increase ridership.

## **6 Build a High-Performance Transit Workforce**

The BRTC will strive to encourage MTA and LOTS to build a high-performing team that fosters a culture of excellence, accountability, and continuous improvement.

## **7 Educate Membership and the Public on the Transit System in the region**

An educated BRTC and an educated public will provide maximum benefit to the region.

## **8 Legislative Agenda**

Develop initial agenda to support regional transit in the Baltimore region and support that agenda in Annapolis and Washington.



# A Sneak-Peak at the Upcoming BRTC Meetings

## **March 8, 2024**

- Budget discussion
- Legislative session briefing that would include budget and review of new laws that impact MTA
- MTA Major projects
- LOTS primer

## **May 3, 2024**

- MDGA legislative wrap up – prep for next year
- RTP overview and other Plans (e.g. Cornerstone plans, corridor studies and other plans)
- TOD Project briefing (State Center)

## **June 7, 2024**

- Bylaws report and Vote to approve Bylaws
- MTA Budget discussion - budget requests

## **September 27, 2024**

- Draft CTP & MTA budget request
- Operating & capital budget overview
- Begin to draft BRTC report

## **November 8, 2024**

- Finalization and adoption of BRTC Year 1 annual report
- RTP updates
- MDGA Session outlook

## MARYLAND DEPARTMENT OF TRANSPORTATION

### Summary of Operating Expenditures

(Dollars in Millions)

Schedule B

Fiscal Years	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	Total <u>23-28</u>
The Secretary's Office	135	104	113	115	118	121	124	695
Washington Metro Area Transit	399	462	467	481	495	510	526	2,941
State Highway Administration	319	334	359	367	376	385	395	2,216
Maryland Port Administration	49	51	54	55	56	58	59	333
Motor Vehicle Administration	207	220	230	236	242	247	253	1,428
Maryland Transit Administration	972	991	1,045	1,071	1,096	1,160	1,203	6,566
Maryland Aviation Administration	213	211	228	233	239	244	250	1,405
Allowance for Contingencies	0	45	30	0	0	0	0	75
Total Operating Expenditures	2,294	2,418	2,526	2,558	2,622	2,725	2,810	15,659

## MDOT TTF Forecast of Operating Expenditures from 2023 and 2024

FY 23-28 = \$15.659B

24-29 = \$17.917B

**14%  
Increase**

Nearly two-thirds of operating budget spending is dedicated to transit operations across the State and in the Washington D.C. region.

Many transit agencies across the county, including MTA and WMATA are facing a fiscal cliff in FY 2025 as the last of federal relief funds for transit operating assistance run dry.

The six-year Financial Plan includes funding for addressing the operating budget funding shortfall at WMATA.

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The Secretary's Office	100	113	110	113	116	120	123	695
Washington Metro Area Transit	459	475	489	504	519	535	551	3,073
State Highway Administration	322	359	351	362	373	384	395	2,224
Maryland Port Administration	52	54	53	55	56	58	59	335
Motor Vehicle Administration	219	233	226	233	239	246	253	1,430
Maryland Transit Administration	1,078	1,129	1,125	1,180	1,252	1,303	1,340	7,329
Maryland Aviation Administration	225	227	236	244	251	258	265	1,481
Allowance for Contingencies	0	55	60	31	32	33	34	244
WMATA Contingency			150	155	259	267	275	1,105
Total Operating Expenditures	2,455	2,645	2,800	2,876	3,097	3,204	3,295	17,917

DEPARTMENT OF TRANSPORTATION  
OPERATING AND CAPITAL PROGRAM SUMMARY  
BY FISCAL YEAR  
(\$ MILLIONS)

	<u>CURRENT</u> <u>YEAR</u> <u>2024</u>	<u>BUDGET</u> <u>YEAR</u> <u>2025</u>	<u>Planning Years</u>				<u>SIX - YEAR</u> <u>TOTAL</u>
			<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	
<b><u>CAPITAL PROGRAM</u></b>							
The Secretary's Office D	67.9	36.7	21.8	21.0	14.1	9.9	171.4
Motor Vehicle Administration	34.8	21.8	9.7	8.9	8.2	12.4	95.9
Maryland Aviation Administration D	284.4	370.9	274.1	77.7	50.6	73.8	1,131.6
Maryland Port Administration	287.6	413.0	399.2	242.3	154.2	107.3	1,603.6
Maryland Transit Administration D	678.0	656.0	787.4	938.7	818.1	635.2	4,513.4
Washington Metropolitan Area Transit CD	509.0	514.3	523.3	531.7	539.7	547.6	3,165.6
State Highway Administration B	1,526.2	1,609.2	1,611.1	1,578.3	1,595.0	1,555.3	9,475.2
<b>TOTAL CAPITAL</b>	<b>3,388.0</b>	<b>3,622.0</b>	<b>3,626.6</b>	<b>3,398.6</b>	<b>3,179.9</b>	<b>2,941.6</b>	<b>20,156.7</b>
Special Funds	1,689.2	1,597.2	1,504.7	1,641.2	1,494.1	1,398.6	9,325.0
Federal Funds	1,243.7	1,436.1	1,428.3	1,414.5	1,474.5	1,347.1	8,344.1
Other Funds F	455.0	588.7	693.6	342.9	211.4	195.8	2,487.5
<b><u>OPERATING PROGRAM</u></b>							
The Secretary's Office	112.6	109.8	113.0	116.3	119.7	123.1	694.5
Motor Vehicle Administration	232.7	226.6	232.5	239.3	246.2	253.4	1,430.7
Maryland Aviation Administration	227.4	236.2	243.5	250.6	257.9	265.4	1,481.0
Maryland Port Administration	54.4	52.9	54.5	56.1	57.7	59.4	335.0
Maryland Transit Administration	1,128.5	1,125.2	1,179.9	1,251.6	1,302.7	1,340.0	7,327.9
Washington Metropolitan Area Transit	475.3	489.5	504.2	519.3	534.9	550.9	3,074.1
State Highway Administration	358.5	351.0	362.3	372.8	383.6	394.7	2,222.9
<b>TOTAL OPERATING</b>	<b>2,589.4</b>	<b>2,591.2</b>	<b>2,689.9</b>	<b>2,806.0</b>	<b>2,902.7</b>	<b>2,986.9</b>	<b>16,566.1</b>
Special Funds	2,341.2	2,451.3	2,550.0	2,666.1	2,762.8	2,847.0	15,618.4
Federal Funds	248.2	139.9	139.9	139.9	139.9	139.9	947.7
Other Funds		-	-	-	-	-	-
<b><u>DEBT SERVICE REQUIREMENTS</u></b>							
Special Funds	426.5	432.2	427.1	448.5	468.8	498.9	2,702.0
Federal Funds	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-
<b>DEPARTMENTAL TOTAL</b>	<b>6,403.9</b>	<b>6,645.4</b>	<b>6,743.6</b>	<b>6,653.1</b>	<b>6,551.4</b>	<b>6,427.4</b>	<b>39,424.8</b>
Special Funds	4,457.0	4,480.7	4,481.8	4,755.8	4,725.7	4,744.5	27,645.5
Federal Funds	1,491.9	1,576.0	1,568.2	1,554.4	1,614.4	1,487.0	9,291.8
Other Funds	455.0	588.7	693.6	342.9	211.4	195.8	2,487.5

MDOT CTP Capital and  
Operating Summary

Capital = \$20.2B

Operating = \$16.6B

This CTP totals \$20.2 billion, including \$9.3 billion from the Transportation Trust Fund, \$8.3 billion from federal aid, and \$2.5 billion from other capital funding sources.

Both MDOT’s operating and capital programs include reductions from planned spending to ensure that spending fits within available resources.

Some of these reductions require changes to Maryland law.

These provisions are included in the Budget Reconciliation and Financing Act (BRFA) of 2024.

MDOT’s BRFA actions include modifications to mandated funding levels for transit state of good repair needs in FY 2025 and highway user revenue capital grants in FY 2026 and 2027, modifications to the State transit fleet’s transition to zero-emission buses, and elimination of the requirement for registration stickers on vehicle license plates.

The amounts shown in the CTP assume passage of these BRFA provisions.



# A Capital and Operating Comparison of FY 23-28 & FY 24-29 CTP By Year of MTA with Purple Line spending highlighted

MTA		2023	2024	2025	2026	2027	2028	2029	Six Yr Tot
<a href="#">2023</a>	CAP	\$830.0	\$735.5	\$761.0	\$777.7	\$714.8	\$598.8		\$4,417.8
<a href="#">2024</a>	CAP		\$678.0	\$656.0	\$787.4	\$938.7	\$818.1	\$635.2	\$4,513.4
	Diff		-\$57.5	-\$105.0	\$9.7	\$223.9	\$219.3		\$95.6
<a href="#">2023</a>	OP	\$990.7	\$1,045.4	\$1,070.5	\$1,096.2	\$1,160.0	\$1,203.0		\$6,565.8
<a href="#">2024</a>	OP		\$1,128.5	\$1,125.2	\$1,179.9	\$1,251.6	\$1,302.7	\$1,340.0	\$7,327.9
	Diff		\$83.1	\$54.7	\$83.7	\$91.6	\$99.7		\$762.1
2023	AnnTot	\$1,820.7	\$1,780.9	\$1,831.5	\$1,873.9	\$1,874.8	\$1,801.8		\$10,983.6
2024	AnnTot		\$1,806.5	\$1,781.2	\$1,967.3	\$2,190.3	\$2,120.8	\$1,975.2	\$11,841.3
	Ann Diff Tot		\$25.6	-\$50.3	\$93.4	\$315.5	\$319.0		\$857.7

The Purple Line cost increase comprises a significant portion of funds added to MTA’s capital line.

Significant project = Purple Line Cost Comparison	
Phase	Tot Est Cost
Planning 23	\$47,371.0
Planning	\$47,370.0
Engineering 23	\$512,535.0
Engineering	\$512,535.0
ROW 23	\$303,864.0
ROW	\$303,035.0
Utility 23	\$524.0
Utility	\$674.0
CO 23	\$1,979,187.0
CO	\$2,428,905.0
Total 23	\$2,843,481.0
Total	\$3,292,519.0
	\$449,038.0