

MDOT RESPONSE TO DLS ANALYSIS

*DLS Budget Analysis Comments*

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**1. Productivity and Quality – Recruit and Retain Quality Employees (Page 7).**

*The Maryland Department of Transportation (MDOT) should comment on the factors leading to the increase in MTA’s vacancy rate and the steps being taken to remedy the situation.*

**MDOT Response:**

The vacancy rate since August 2014 has been impacted by several factors, and as noted, the addition of new positions has affected MTA’s rate since July 1, 2014. The additional PINs were allocated in conjunction with a major reorganization designed to address inefficiencies within the organization and most importantly, to enhance operational effectiveness throughout the MTA. The reorganization was approved by MDOT and implemented in October 2014. As of this writing, 166 of the 230 new positions have been filled. It is noted that MTA’s Collective Bargaining Agreements (CBA’s) with three (3) Unions require that vacancies are filled by a mandated Posting and Bid Process as defined within the CBA; 200 of the 230 new positions were Union positions.

As of January 22<sup>nd</sup>, the remaining vacancies, Union and Management, are in varying stages of the recruitment process. Efforts to streamline and expedite the recruitment turnaround times include the following:

- Ongoing review of internal recruitment processes to incorporate best practices
- Enhanced communication with Hiring Managers to maximize accountability throughout the recruitment process
- Ongoing improvements to recruitment strategies for attracting qualified candidates
- Creating eligibility lists for certain union positions to decrease recruiting time
- Conducting joint Human Resources Staff and Union meetings to quickly transition full time Union positions

A May 2015 completion date is anticipated to fill the remaining vacancies authorized in FY2015. This projection is based on current offers with pending start dates; scheduled and pending interviews; completion/initiation of bid process and job posting/development of eligible lists.

MDOT RESPONSE TO DLS ANALYSIS

*DLS Budget Analysis Issues*

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**1. Paratransit Pilot Program to Wrap-up Fiscal 2015 with Permanent Service Modal Dependent on Evaluation of Results (Page 20).**

*MDOT should update the committees on the status of the MOU renegotiations, when it expects the pilots to begin operations, and the expected ending date(s) for the pilots. Committee narrative is included in the Recommended Actions section of this analysis requesting MDOT to report on the outcomes of the pilots and any plans to implement the new service delivery model(s) for paratransit services.*

**MDOT Response:**

In December 2014, the Department was prepared to move forward with two pilots with The Arc of Prince George’s County and extending the Montgomery County Community Support Services (CSS) pilot once the Memorandum of Understanding (MOU) with WMATA was renegotiated. With twelve months of pilot experience with CSS, MDOT believed an updated MOU was necessary. In addition, the MOU had to cover the ARC pilots. Agreement with WMATA on the MOU was ultimately reached on January 28, 2015.

Department leadership has been briefed on the CAPS Pilot Program, the MOU, and the pending grant agreements. At this time, the Department is prepared to execute the three grant agreements. The Department anticipates the new pilot programs to begin operations in the next several weeks. The pilot with the Montgomery County Community Support Services (CSS) will end June 30, 2015. The two pilots with The Arc of Prince George’s County will conclude on February 28, 2016.

**J00A01 - MDOT – The Secretary’s Office**

**MDOT RESPONSE TO DLS ANALYSIS**

***Operating Budget Recommended Actions***

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**1. Add the following language to the special fund appropriation (Page 21).**

provided that no more than \$4,094,947 of this appropriation may be expended for operating grants-in-aid, except for:

- (1) any additional special funds necessary to match unanticipated federal fund attainments; or
- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.

Further provided that no expenditures in excess of \$4,094,947 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either item (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees.

**Explanation:** This annual language caps the level of special funds provided for operating grants-in-aid. The cap may be increased to match unanticipated federal dollars or to provide new or expanded grant funding upon notification to the budget committees.

**MDOT Response:** MDOT concurs with the recommended language.

**J00A01 - MDOT – The Secretary’s Office**

**MDOT RESPONSE TO DLS ANALYSIS**

***Operating Budget Recommended Actions (Continued)***

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**2. Adopt the following narrative: (Page 21).**

**Coordinated Alternative to Paratransit Service Pilot Project Evaluation:** The Maryland Department of Transportation (MDOT), in coordination with the Washington Metropolitan Area Transit Authority (WMATA), and various human service providers, has implemented a pilot project to test alternative service delivery models for customers of WMATA’s MetroAccess paratransit services. The hope is that alternative transportation services can be provided at a lower cost for certain MetroAccess subset populations. The budget committees request that MDOT report the results of its evaluation of the pilot program including the service improvements realized and potential cost savings achieved. The report should also include a discussion of the broader paratransit policy challenges and what role, if any, a future alternative service could play in addressing the unsustainable growth projections for MetroAccess services.

**MDOT Response:** MDOT concurs with the recommended narrative.

**J00A01 - MDOT – The Secretary’s Office**

**MDOT RESPONSE TO DLS ANALYSIS**

***PAYGO Operating Budget Recommended Actions (Continued)***

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**1. Add the following language to the special fund appropriation (Page 23).**

.provided that no funds may be expended by the Secretary’s Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2015-2020 Consolidated Transportation Program except as outlined below:

- (1) the Secretary shall notify the budget committees of any proposed system preservation or minor project with a total project cost in excess of \$500,000, including the need and justification for the project, and its total cost; and
- (2) the budget committees shall have 45 days to review and comment on the proposed system preservation or minor project.

**Explanation:** This language provides legislative oversight of grants exceeding \$500,000 that are not listed in the current Consolidated Transportation Program.

**MDOT Response:** MDOT concurs with the recommended language.