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ORGANIZATION-WIDE PERFORMANCE DASHBOARD

Data through June 2013 (for SFY 2013) unless otherwise noted

Goals				
Safety	 	 	 	 
Customer Service	 	 	 	 
Employee Engagement	 	 	 	 
Fiscal Responsibility	 	 	 	 
Innovation	 	 	 	 



Performance Key			
 100%	 75% -99%	 Below 75%	
 Meeting or exceeding expectations	 Needs Improvement	 Not meeting expectations	
	 Under development / Data missing		



PERFORMANCE DASHBOARD

Aeronautics Division

Aeronautics sub-goals	Status	Current	Prior	Target	Trend	Notes
Safety						
Inspect 36 public-use airports per calendar year		36	36	36	Stable	CY13 vs. CY12
Customer Service						
Implement the Statewide Airport Pavement Management System		Complete	On-track	Project benchmarks	Stable	SFY13 vs. SFY12
Ensure that construction projects are trending on-time (pilot)	⊙	Under development	Under development	Under development	-	-
Employee Engagement						
Participate in "How Can I Help You Today?" training		On-track	On-track		Stable	SFY13 vs. SFY12
Fiscal Responsibility						
Ensure that operating expenses are at or below operating budget (YTD)		-10%	-	Expenses do not exceed budget	-	June 2013 Prior data is not available One month offset
Disburse 90% of the airport capital budget by the state fiscal year's end		80.7%	94.0%	90.0%	Worsening	SFY13 vs. SFY12 Disbursed 80.7% as of SFY closeout (Aug 2013)
Ensure that construction projects are trending on-budget (pilot)	⊙	Under development	Under development	Under development	-	-
Innovation						
Implement the Carbon Neutral Airport Project		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12

Performance key	Meeting or exceeding expectations 	Needs improvement 	Not meeting expectations 	Under development / Data missing 
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PERFORMANCE DASHBOARD

Highway Division

Highway sub-goals	Status	Current	Prior	Target	Trend	Notes
Safety						
Prevent the number of structurally deficient bridges from exceeding 463	■	447	464	≤ 463	Improving	CY13 vs. CY12
Maintain at least a 81.98 system-wide bridge health index	■	82.05	81.65	≥ 81.98	Improving	SFY13 vs. SFY12
Ensure that at least 65% of total pavement is in good or excellent condition (PSI)	■	64.1%	63.3%	≥ 65%	Improving	FFY12 vs. FFY11 FFY13 data is not yet available
Customer Service						
Ensure that at least 80% of construction projects are completed on time	■	71%	64%	≥ 80%	Improving	SFY13 vs. SFY12
Ensure that 80% of pavement on the Interstate system within MassDOT jurisdiction is in good or excellent condition (CRSI)	■	81.8%	82.9%	≥ 80%	Worsening	SFY13 vs. SFY12
Develop a travel speed data collection pilot program on I-93 to inform statewide congestion metrics	⊙	Under development	Under development	Under development	-	-





Performance key	Meeting or exceeding expectations ■	Needs improvement ■	Not meeting expectations ■	Under development / Data missing ⊙
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PERFORMANCE DASHBOARD

Highway Division

Highway sub-goals	Status	Current	Prior	Target	Trend	Notes
Employee Engagement						
Reduce the number of workplace injuries by at least 10% from last year's level		202	267		Improving	SFY13 vs. SFY12
Participate in "How Can I Help You Today?" training		On-track	On-track		Stable	SFY13 vs. SFY12
Develop an engineering fellowship program		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12
Fiscal Responsibility						
Ensure that net project costs are on or under budget at construction completion		-\$34,960,661	-\$13,540,109	≤ \$0 above budget	Improving	SFY13 vs. SFY12
Ensure that at least 90% of projects are trending on-budget at completion of construction		80%	74%	≥ 90%	Improving	SFY13 vs. SFY12
Ensure that the time between advertisement and notice to proceed does not exceed 120 days		131	139	≤ 120 days	Improving	SFY13 vs. SFY12
Advertise at least 80% of projects that are programmed on the STIP		80%	91%	≥ 80%	Stable	FFY13 vs. FFY12
Ensure that operating expenses are at or below operating budget (YTD)		-4%	-	Expenses do not exceed budget	-	June 2013 Prior data is not available One month offset
Maintain forecasted cashflow for construction projects (YTD)	⊙	Under development	Under development	Under development	-	-
Complete an on-budget and on-time trending program (5 mega projects, 12 district projects)	⊙	Under development	Under development	Under development	-	-
Innovation						
Incorporate Accelerated Bridge Program best practices into all projects		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12

Performance key	Meeting or exceeding expectations 	Needs improvement 	Not meeting expectations 	Under development / Data missing 
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PERFORMANCE DASHBOARD

Rail and Transit Division

Rail & Transit sub-goals	Status	Current	Prior	Target	Trend	Notes
Safety						
Reduce the number of year-to-date MBTA customer injuries by at least 10% from the previous year		216	226		Improving	Jan 2013 - Jun 2013 vs Jan 2012 - Jun 2012
Reduce the YTD number of MBTA total "Part 1" crime incidents from the previous year		427	508		Improving	Jan 2013 - Jun 2013 vs Jan 2012 - Jun 2012
Customer Service						
Ensure that at least 95% of Red Line trips run on time		97.0%	88.7%	≥95%	Improving	June 2013 vs. June 2012
Ensure that at least 95% of Orange Line trips run on time		88.2%	85.5%	≥95%	Improving	June 2013 vs. June 2012
Ensure that at least 95% of Blue Line trips run on time		93.3%	91.9%	≥95%	Improving	June 2013 vs. June 2012
Ensure that at least 95% of Commuter Rail trips run on time		91.1%	90.4%	≥95%	Improving	Average for SFY13 vs. SFY12
Ensure that at least 95% of MBTA customer inquiries are closed within 5 days		76%	75%	≥ 95% within 5 business days	Stable	Average for SFY13 vs. SFY12
Ensure that call center wait times do not exceed 1 minute and 20 seconds		02:02	01:52	≤ 1:20 Min	Worsening	Average for SFY13 vs. SFY12
Reduce the percentage of MBTA call abandonments from the previous year		23%	22%	22%	Stable	Average for SFY13 vs. SFY12
Maintain at least a 99% level of MBTA escalator availability		98.3%	-	≥99%	-	June 2013 Prior data is not available
Maintain at least a 99% level of MBTA elevator availability		99.5%	-	≥98%	-	June 2013 Prior data is not available
Charlie Store wait times	⊙	Under development	Under development	Under development	-	-
Increase the farebox uptime for all bus and trolley equipment		95.0%	95.0%	≥95%	Stable	Average for Jan 2013 - Oct 2013 vs. Jan 2012 - Oct 2012

Performance key	Meeting or exceeding expectations		Needs improvement		Not meeting expectations		Under development / Data missing	⊙
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PERFORMANCE DASHBOARD

Rail and Transit Division

Rail & Transit sub-goals	Status	Current	Prior	Target	Trend	Notes
Employee Engagement						
Participate in "How Can I Help You Today?" training	Green	On-track	On-track		Stable	SFY13 vs. SFY12
Reduce the number of MBTA employee injuries resulting in lost time by at least 10% from the previous year	Red	655	615		Worsening	SFY13 vs. SFY12
Fiscal Responsibility						
Ensure MBTA operating expense does not exceed budget	Green	-0.3%	-	Expenses do not exceed budget	-	June 2013 Prior data is not available One month offset
Ensure that YTD MBTA overtime spending does not exceed budget	Red	195%	-		-	June 2013 Prior data is not available Data is one month offset
Ensure that non-fare revenues meet or exceed budgeted amounts	Green	\$44,859,582	\$28,181,260		Improving	SFY13 vs. SFY12 Data is one month offset
Ensure that Rail and Transit Unit operating expenses are at or below operating budget (YTD)	Green	0%	0%	Expenses do not exceed budget	Stable	SFY13 vs. SFY12 Data is one month offset
Reduce additional funds for MBTA extra work orders by dollars and percent from the previous year	Under development	Under development	Under development	Under development	-	-
Ensure that MBTA construction projects are completed on-time	Under development	Under development	Under development	Under development	-	-
Innovation						
Install countdown clocks in MBTA stations	Green	On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12 Project complete
Mobile ticketing on Commuter Rail project	Green	On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12 Project complete
Energy efficiency program	Under development	Under development	Under development	Under development	-	Working with Nstar to develop milestones for SFY 2013 and 2014





Performance key	Meeting or exceeding expectations 	Needs improvement 	Not meeting expectations 	Under development / Data missing 
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PERFORMANCE DASHBOARD

Registry Division

RMV sub-goals	Status	Current	Prior	Target	Trend	Notes
Safety						
Reduce the number of accidents involving Junior Operators from previous year		2,967	3,267	Decrease from previous year	Improving	Jan 2013 - Jun 2013 vs Jan 2012 - Jun 2012 Data is (6) months offset
Inspect each vehicle inspection station at least three times per year		8,382	8,633	7,170	Stable	CY13 vs. CY12
Customer Service						
Keep the statewide average branch wait time below 15 minutes		26:35	17:56	≤ 15 Minutes	Worsening	Average for SFY13 vs. SFY12
Keep the statewide average call center wait time below 10 minutes		21:53	21:16	≤ 10 Minutes	Worsening	Average for SFY13 vs. SFY12
Increase the portion of online transactions by 3% from previous year (12 month moving average)		25.6%	24.7%	27.7%	Improving	Average for SFY13 vs. SFY12
Keep the average wait for road tests below 28 days		41	35	≤ 28 Days	Worsening	Average Jun 2013 - Dec 2013 vs. Jun 2012 - Dec 2012
Employee Engagement						
Participate in "How Can I Help You Today?" training		On-track	On-track		Stable	SFY13 vs. SFY12
Fiscal Responsibility						
Ensure RMV operating expenses are below operating budget (YTD)		-7%	-	Expenses do not exceed budget	-	June 2013 Prior data is not available
Innovation						
Increase the number of RMV transactions conducted through industry partners from the previous year		2,361,286	1,495,109	1,495,109	Improving	Jan 2013 - Nov 2013 vs. CY2012
Install the new ALARS system		On-track	On-track	Project benchmarks	Stable	SFY13 vs. SFY12

Performance key	Meeting or exceeding expectations 	Needs improvement 	Not meeting expectations 	Under development / Data missing 
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