

APPENDIX C: Measure Descriptions

Measure Descriptions

The following table provides descriptions for each of the performance indicators currently being measured and tracked by MassDOT:

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|-------------|---|---|-----------------------|
| Aeronautics | Inspect 36 public-use airports per calendar year | This measure tracks the number of public-use airports inspected for safety. Inspections include, but not limited to: paved and unpaved airside operations areas, lighting and markings, and navigational aids. The current month year to date total is compared to the target for that month | MassDOT - Aeronautics |
| | Implement the Statewide Airport Pavement Management System | This measure tracks the progress toward implementing a new Airport Pavement Management System against a series of established benchmarks | MassDOT - Aeronautics |
| | Complete the Westfield-Barnes Regional Airport runway rehabilitation | This measure tracks the progress on the Westfield-Barnes Regional Airport runway rehabilitation project against a series of established benchmarks | MassDOT - Aeronautics |
| | Ensure that construction projects are trending on-time (pilot) | This measure tracks the progress of all Aeronautics construction projects, over time, against a series of established benchmarks to determine whether the projects are trending on time | MassDOT - Aeronautics |
| | Participate in "How Can I Help You Today?" training | This measure tracks the number of Aeronautics employees attending the "How Can I Help You Today?" training and is compared to established benchmarks | MassDOT - Aeronautics |
| | Send 6 employees to OSHA training | This measure tracks the number of Aeronautics employees attending OSHA training and is compared to the target participation rate | MassDOT - Aeronautics |
| | Ensure division managers complete their job training | This measure tracks the progress of division managers toward completing their job training activities | MassDOT - Aeronautics |
| | Ensure that operating expenses are at or below operating budget (YTD) | This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month | MassDOT - Aeronautics |

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|----------|--|--|-----------------------|
| | Disburse 90% of the airport capital budget by the state fiscal year's end | This measure tracks the timeliness and utilization of MassDOT-Aeronautics to fund capital improvements at public use airports under its jurisdictions, as either grants to municipalities or Aeronautics managed projects, against the total annual budgeted amount. Reported as the year to date percentage distributed. The reported month is compared to previous month | MassDOT - Aeronautics |
| | Ensure that construction projects are trending on-budget (pilot) | This measure tracks the estimated future progress of a current construction projects each month against the projected construction schedule | MassDOT - Aeronautics |
| | Implement the Carbon Neutral Airport Project | This measure tracks the progress in implementing the Carbon Neutral Airport Project at Nantucket Airport against a series of established benchmarks. The program seeks to identify energy reductions and alternative energy sources for ground operations. | MassDOT - Aeronautics |
| | Implement the Statewide Terminal Building Program | This measure tracks the progress of implementing the Statewide Terminal Building Program against a series of established benchmarks | MassDOT - Aeronautics |
| Highway | Prevent the number of structurally deficient bridges from exceeding 463 | This measure tracks the total number of structurally deficient bridges each month and is compared to a target of 463 | MassDOT – Highway |
| | Maintain at least a 81.98 system-wide bridge health index | This measure tracks the average bridge health index for highway bridges state-wide. The health index typically includes about 10 to 12 different elements that are evaluated by the department. The reported month is compared to same month of the previous year. | MassDOT – Highway |
| | Ensure that at least 65% of total pavement is in good or excellent condition (PSI) | This measure tracks the percentage of pavement in the highway roadway inventory that is in good or excellent condition as measured by the Present Serviceability Index (PSI) which measures longitudinal roughness, patch work, rutting and cracking. The reported year compared to previous year. | MassDOT – Highway |

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|----------|---|--|-------------------|
| | Spend all available Highway Safety Investment Program Funds | This measure tracks the annual expenditure of Highway Safety Investment Program Funds from the Federal Highway Administration (FHWA). The percent expenditure of the previous Federal Fiscal Year (FFY) is compared to the percent expenditure for the preceding FFY | MassDOT – Highway |
| | Conduct 25 road safety audits by year's end | This measure tracks the progress toward conducting road safety audits against the target | MassDOT – Highway |
| | Continue to have the nation's lowest fatality rate | This measure tracks annual fatality rate ranking of Massachusetts against the other 49 states. | MassDOT – Highway |
| | Develop new workplace safety initiatives | This measure tracks the progress toward developing new workplace safety initiatives | MassDOT – Highway |
| | Ensure that at least 80% of construction projects are completed on time | This measure tracks the percent of construction project that are completed on time. This is compared to on time completion percentage of the previous year | MassDOT – Highway |
| | Ensure that 80% of pavement on the Interstate system within MassDOT jurisdiction is in good or excellent condition (CRSI) | This measure tracks the annually reported condition of pavement on the Interstate system in good or excellent condition according to the MassDOT Customer Ride Satisfaction Index (CRSI) | MassDOT – Highway |
| | Develop a travel speed data collection pilot program on I-93 to inform statewide congestion metrics | This measure tracks the progress toward implementing a travel speed data collection pilot program on I-93 against establish benchmarks | MassDOT – Highway |
| | Conduct a user satisfaction survey to assess driver attitudes and priorities | This measure tracks the progress of developing a customer satisfaction survey against established benchmarks | MassDOT – Highway |
| | Reduce the number of workplace injuries by at least 10% from last year's level | This measure tracks the number of workplace injuries in the highway division. The reported month is compared to same month of the previous year. | MassDOT – Highway |
| | Participate in "How Can I Help You Today?" training | This measure tracks the number of Highway employees attending the "How Can I Help You Today?" training and is compared to established benchmarks | MassDOT – Highway |
| | Develop an engineering fellowship program | This measure tracks the progress toward developing an engineering fellowship program against established benchmarks | MassDOT – Highway |

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|----------|--|---|-------------------|
| | Ensure 70% of employees attend "When Seconds Count" CPR/AED training | This measure tracks the progress of training employees in CPR/AED techniques against the established target | MassDOT – Highway |
| | Develop a management training reporting system | This measure tracks the progress toward developing a management training reporting system against established benchmarks | MassDOT – Highway |
| | Ensure that net project costs are on or under budget at construction completion | This measure tracks the net total project cost for highway projects completed within the measurement period and compares it with budgeted totals for those projects. The reported month is compared to same month of the previous year. | MassDOT – Highway |
| | Ensure that the time between advertisement and notice to proceed does not exceed 120 days | This measure tracks the number of monthly average number of days to process a contract as measure from the time when there are advertised to when the winning contractor receives a notice to proceed. This is compared to the established target | MassDOT – Highway |
| | Advertise at least 80% of projects that are programmed on the STIP | This measure tracks the number of number of projects, as a percentage of total projects, on the State Transportation Improvement Program (STIP) that have been advertised for bid. This is compared t an established target | MassDOT – Highway |
| | Ensure that operating expenses are at or below operating budget (YTD) | This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month | MassDOT – Highway |
| | Maintain forecasted cashflow for construction projects (YTD) | This measure tracks the difference actual cashflow and the forecasted cashflow | MassDOT – Highway |
| | Complete an on-budget and on-time trending program (5 mega projects, 12 district projects) | This measure tracks the progress in developing an on-budget and on-time trending report for 5 mega project and 12 district projects against established benchmarks | MassDOT – Highway |

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|----------------|---|--|--------------------------|
| | Incorporate Accelerated Bridge Program best practices into all projects | This measure tracks the progress of incorporating Accelerated Bridge Program best practices into all projects against established benchmarks | MassDOT – Highway |
| | Implement Maximo project | This measure tracks the progress toward implementing the Maximo project against established benchmarks | MassDOT – Highway |
| | Implement Bridge Inspection Mobile Device Pilot | This measure tracks the progress toward implementing the Bridge Inspection Mobile Device Pilot against established benchmarks | MassDOT – Highway |
| | Consolidate incident clearing software enterprise-wide | This measure tracks the progress toward consolidating incident clearing software enterprise-wide against established benchmarks | MassDOT – Highway |
| | Reduce road salt use per inch by at least 5% from the previous year (tons of salt per inch of snow) | This measure tracks the annual use of road salt expressed as tons per inch of snow. This is compared to the previous year | MassDOT – Highway |
| | Increase the recycled asphalt tonnage by 25% from previous year | This measure tracks the annual usage of recycled asphalt as a percentage of total asphalt tonnage. This is compared to the previous year's ratio | MassDOT – Highway |
| | Increase the number of warm mix projects by 15% from previous year | This measure tracks the annual number of warm mix asphalt projects. This is compared to the total of the previous year | MassDOT – Highway |
| Rail & Transit | Reduce the number of year-to-date MBTA customer injuries by at least 10% from the previous year | This measure tracks the year-to-date reportable customer injuries. This is compared to the established target | MassDOT – Rail & Transit |
| | Reduce the YTD number of MBTA total "Part 1" crime incidents from the previous year | This measure tracks the year-to-date number of "Part 1" crimes. This is compared to the established target | MassDOT – Rail & Transit |
| | Ensure that at least 95% of Red Line trips run on time | This measure tracks the percent of on time trips each month. This is compared to the established target | MassDOT – Rail & Transit |
| | Ensure that at least 95% of Orange Line trips run on time | This measure tracks the percent of on time trips each month. This is compared to the established target | MassDOT – Rail & Transit |
| | Ensure that at least 95% of Blue Line trips run on time | This measure tracks the percent of on time trips each month. This is compared to the established target | MassDOT – Rail & Transit |

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|----------|---|---|--------------------------|
| | Ensure that at least 95% of Commuter Rail trips run on time | This measure tracks the percent of on time trips each month. This is compared to the established target | MassDOT – Rail & Transit |
| | Re-develop MBTA Red line on-time performance data in collaboration with MIT and OPM&I | This measure tracks the progress in developing a new on-time performance metric based on customer wait time. This is compared to an established benchmark | MassDOT – Rail & Transit |
| | Ensure that at least 95% of MBTA customer inquiries are closed within 5 days | This measure tracks the percent of MBTA customer inquiries each month that are closed within 5 days. This is compared to an established benchmark | MassDOT – Rail & Transit |
| | Ensure that call center wait times do not exceed 1 minute and 20 seconds | This measure tracks the monthly average call center wait time. This is compared to an established target | MassDOT – Rail & Transit |
| | Reduce the percentage of MBTA call abandonments from the previous year | This measure tracks the monthly number of call abandonments. This is compared to an established benchmark | MassDOT – Rail & Transit |
| | Maintain at least a 99% level of MBTA escalator availability | This measure tracks the inverse of the average monthly time escalators are not available due to failure as a percentage of total of total monthly operating hours. This is compared to an established target | MassDOT – Rail & Transit |
| | Maintain at least a 99% level of MBTA elevator availability | This measure tracks the inverse of the average monthly time elevators are not available due to failure as a percentage of total of total monthly operating hours. This is compared to an established target | MassDOT – Rail & Transit |
| | Charlie Store wait times | This measure tracks the average monthly wait time for Charlie Store customers This is compared to an established target | MassDOT – Rail & Transit |
| | Increase the farebox uptime for all bus and trolley equipment | This measure tracks the inverse of the average monthly breakdown time for fareboxes on busses and trollies during operating hours as a percentage of total monthly operating hours. This is compared to an established target | MassDOT – Rail & Transit |
| | Increase fare gate up-time for all stations | This measure tracks the inverse of the average monthly breakdown time for fare during operating hours as a percentage of total monthly operating hours. This is compared to an established target | MassDOT – Rail & Transit |

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|----------|---|---|--------------------------|
| | Increase mean miles between failures for the Red Line | This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target | MassDOT – Rail & Transit |
| | Increase mean miles between failures for the Orange Line | This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target | MassDOT – Rail & Transit |
| | Increase mean miles between failures for the Blue Line | This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target | MassDOT – Rail & Transit |
| | Increase mean miles between failures for the Green Line | This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target | MassDOT – Rail & Transit |
| | Increase mean miles between failures for Buses | This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target | MassDOT – Rail & Transit |
| | Increase mean miles between failures for the Commuter Rail | This measure tracks the monthly mean number of miles between failures for transit vehicles. This is compared to an established target | MassDOT – Rail & Transit |
| | Average length of time of service disruption due to mechanical failure | This measure tracks the average monthly length of time a passenger trip is disrupted due to mechanical failure. This is compared to an established target | MassDOT – Rail & Transit |
| | Participate in "How Can I Help You Today?" training | This measure tracks the number of Rail and Transit employees attending the "How Can I Help You Today?" training and is compared to established benchmarks | MassDOT – Rail & Transit |
| | Reduce the number of MBTA employee injuries resulting in lost time by at least 10% from the previous year | This measure tracks the monthly and year-to-date number of MBTA employee injuries resulting in lost time. This is compared to an established target | MassDOT – Rail & Transit |
| | Reduce the number of YTD assaults on employees | This measure tracks the monthly and year-to-date number of assaults on MBTA employees. This is compared to an established target | MassDOT – Rail & Transit |

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|----------|--|---|--------------------------|
| | Ensure MBTA operating expenses does not exceed budget | This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month | MassDOT – Rail & Transit |
| | Ensure that YTD MBTA overtime spending does not exceed budget | This measure tracks the monthly and year-to-date expenditures on overtime. This is compared to the expenditure for the previous month and previous year | MassDOT – Rail & Transit |
| | Ensure that non-fare revenues meet or exceed budgeted amounts | This measure tracks the non-fare revenue. This is compared to an established benchmark | MassDOT – Rail & Transit |
| | Ensure that Rail and Transit Unit operating expenses are at or below operating budget (YTD) | This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month | MassDOT – Rail & Transit |
| | Reduce additional funds for MBTA extra work orders by dollars and percent from the previous year | This measure tracks the amount of additional payments made for extra work orders above the contract amount. This is compared to an established benchmark | MassDOT – Rail & Transit |
| | Ensure that MBTA construction projects are completed on-time | This measure tracks the percent of construction project that are completed on time. This is compared to on time completion percentage of the previous year | MassDOT – Rail & Transit |
| | Install countdown clocks in MBTA stations | This measure tracks the progress toward installing countdown clocks at MBTA stations. This is compared to established benchmarks | MassDOT – Rail & Transit |
| | Mobile ticketing on Commuter Rail project | This measure tracks the progress toward rolling out a mobile ticketing scheme for smart phones on Commuter Rail lines. This is compared to established benchmarks | MassDOT – Rail & Transit |
| | Energy efficiency program | This measures tracks the kilowatt hours saved due to infrastructure and equipment investments. | MassDOT – Rail & Transit |

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|----------|--|---|--------------------|
| RMV | Reduce the number of accidents involving Junior Operators from previous year | This measure tracks the monthly and year-to-date number of accidents involving Junior Operators. Junior Operators are drivers under 18 years of age. This is compared it to the same month in the previous year. | MassDOT – Registry |
| | Inspect each vehicle inspection station at least three times per year | This measure tracks the number of inspections, including re-inspections, made on vehicle inspection stations by Registry of Motor Vehicle (RMV) personnel. This is compared to an established benchmark | MassDOT – Registry |
| | Inspect each public school bus three times per year | This measure tracks the number of inspections, including re-inspections, made on public school busses by Registry of Motor Vehicle (RMV) personnel. This is compared to an established benchmark | MassDOT – Registry |
| | Keep the statewide average branch wait time below 15 minutes | This measure tracks the average monthly branch wait time for customers seeking in-person assistance at a Registry of Motor Vehicle (RMV) branch. This includes all branch transactions, including licensing, registration, hearings, and permit testing. This is compared to an established benchmark | MassDOT – Registry |
| | Keep the statewide average call center wait time below 10 minutes | This measure tracks the monthly average call center wait time. This is compared to an established target | MassDOT – Registry |
| | Increase the portion of online transactions by 3% from previous year (12 month moving average) | This measure tracks the number of online transactions completed by Registry of Motor Vehicle (RMV) customers on line. This is compared to a twelve month moving average | MassDOT – Registry |
| | Keep the average wait for road tests below 28 days | This measure tracks the monthly average wait time for road tests. This is compared to an established benchmark | MassDOT – Registry |
| | Increase the number of automated kiosk transactions from the previous year | This measure tracks the number of Registry of Motor Vehicle (RMV) transactions made at self-service automated kiosks. This is compared to an established benchmark | MassDOT – Registry |
| | Reduce the percent of errors per transaction from the previous year | This measure tracks the number of transaction errors on audited Registry transaction. | MassDOT – Registry |
| | Decrease the number of customer complaints from the previous year | This measure tracks the monthly number of customer completes. This is compared to the same month in the previous year. | MassDOT – Registry |

| DIVISION | MEASURE | DESCRIPTION | SOURCE |
|----------|--|---|--------------------|
| | Participate in "How Can I Help You Today?" training | This measure tracks the number of Registry employees attending the "How Can I Help You Today?" training and is compared to established benchmarks | MassDOT – Registry |
| | % of employees taking CPR/AED training | This measure tracks the progress of training employees in CPR/AED techniques against the established target | MassDOT – Registry |
| | Ensure RMV operating expenses are below operating budget (YTD) | This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. It is compared to the expenditure percent for the previous month | MassDOT – Registry |
| | Increase the number of RMV transactions conducted through industry partners from the previous year | This measure tracks the number of Registry of Motor Vehicles (RMV) transactions completed by third party vendors like automobile dealers, insurance companies and the American Automobile Association (AAA). This is compared to an established benchmark | MassDOT – Registry |
| | Install the new ALARS system | This measure tracks the progress of the installation a new Automated License and Registration System (ALARS). Progress is measured against project benchmarks. | MassDOT – Registry |

APPENDIX D: Noteworthy Changes, Additions or Deletions

Noteworthy Changes, Additions or Deletions

Due to operational realities and/or evolving management priorities, some of the measures, which are listed in the strategic plan, are not being tracked nor are they under development excluded from the performance dashboards/scorecards. Conversely, some of the measures listed in the performance dashboards/scorecards have been subsequently added and are not listed in the strategic plan. The following tables outline these noteworthy changes.

| DIVISION | MEASURE | CHANGE, ADDITION OR DELETION EXPLANATION |
|-------------|--|--|
| Aeronautics | Hold 12 round tables/town hall meetings per year | Deletion: Objectives of the measure have been captured in a different way |
| Aeronautics | Complete Phase A of succession planning by December 2013 | Deletion: Objectives of the measure have been captured in a different way |
| Aeronautics | Ensure Statewide Airport Pavement Management System is completed on budget | Change: Monitor implementation of Statewide Airport Pavement Management System according to project benchmarks |
| Aeronautics | Complete the Westfield-Barnes Regional Airport runway rehabilitation | Addition: Project added to monitor Aeronautics' ability to manage construction projects |
| Aeronautics | Send 6 employees to OSHA training | Addition: To improve employee safety |
| Aeronautics | Implement the Carbon Neutral Airport Project | Addition: Project added to monitor Aeronautics' ability to manage complex project design and partnerships |
| Aeronautics | Complete Diversity Training | Addition: To track and monitor participation in mandatory Diversity training |
| Highway | Reduce average incident clearing times by 5% from the previous year (Mins) | Deletion: Objectives of the measure have been captured in a different way and upgrade in computer system is necessary. |
| Highway | Ensure that at least 80% of pavement is in good or excellent condition (IRI) | Change: Maintain all MassDOT-owned pavement in good or excellent condition (PSI) |
| Highway | Hold 12 round tables/town hall meetings per year | Deletion: Objectives of the measure have been captured in a different way |
| Highway | Complete Phase A of succession planning by December 2013 | Deletion: Objectives of the measure have been captured in a different way |
| Highway | Ensure that 90% of construction projects are on or under budget upon fiscal closeout | Change: Ensure that net projects costs are on or under budget at construction completion |

| DIVISION | MEASURE | CHANGE, ADDITION OR DELETION EXPLANATION |
|----------|---|---|
| Highway | Develop a scope for a standardized asset management program by December 2013 | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| Highway | Develop and implement an All Electronic Tolling pilot, in collaboration with Labor, by April 2014; expand to other roadways according to the project plan | Addition: project added to monitor and ensure delivery |
| Highway | Expand Real Time Traffic Management (RTTM) system to Route 3, Route 84, and I-90 according to project plan | Addition: project added to monitor and ensure delivery |
| Highway | Spend all available Highway Safety Investment Program Funds each Federal fiscal year | Addition: project added to monitor Highway's implementation of safety projects |
| Highway | Conduct 25 road safety audits by year's end | Addition: project added to improve highway safety |
| Highway | Continue to have the nation's lowest fatality rate | Addition: measure of safety |
| Highway | Develop new workplace safety initiatives | Addition: to improve employee and contractor safety |
| Highway | Ensure that at least 80% of construction projects are completed on time | Addition: to monitor project management |
| Highway | Ensure that 80% of pavement on the interstate system within MassDOT jurisdiction is in good or excellent condition (CSRI) | Addition: to improve customer satisfaction with road conditions |
| Highway | Develop a travel speed data collection pilot program on I-93 to inform statewide congestion metrics | Addition: measure of customer service |
| Highway | Conduct a user satisfaction survey to assess driver attitudes and priorities | Addition: to assess customer satisfaction and priorities |
| Highway | Ensure 70% of employees attend "When Seconds Count" CPR/AED training | Addition: to improve employee and public safety |
| Highway | Develop a management training reporting system | Addition: project added to monitor investment in employee opportunities |
| Highway | Implement Maximo project | Addition: measure of innovation |
| Highway | Implement Bridge Inspection Mobile Device Pilot | Addition: measure of innovation |
| Highway | Consolidate incident clearing software enterprise wide | Addition: added to optimize incident response time to reduce congestion |

| DIVISION | MEASURE | CHANGE, ADDITION OR DELETION EXPLANATION |
|----------------|--|---|
| Highway | Increase the recycled asphalt tonnage by 25% from previous year | Addition: monitor implementation of a GreenDOT initiative |
| Highway | Increase the number of warm mix projects by 15% from previous year | Addition: measure of innovation |
| Highway | Complete Diversity Training | Addition: To track and monitor participation in mandatory Diversity training |
| Rail & Transit | Reduce the number of year-to-date employee injuries from the previous year | Deletion: Similar measure already included; "Reduce the number of MBTA employee injuries resulting in lost time by at least 10% from the previous year" |
| Rail & Transit | Reduce the average MBTA response time to customer inquiries from the previous year | Change: Ensure that at least 95% of customer inquiries are closed within 5 days |
| Rail & Transit | Reduce MBTA customer call wait times from previous year | Change: Ensure that call center wait times do not exceed 1 minute and 20 seconds |
| Rail & Transit | Decrease the number of MBTA fare box out-of-service incidents and downtime on buses and trolleys | Change: Increase the fare box uptime for all bus and light rail vehicles |
| Rail & Transit | Hold 12 round tables/town hall meetings per year | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| Rail & Transit | Develop a comprehensive workforce assessment and succession plan | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| Rail & Transit | Create a model for monitoring and managing employee availability | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| Rail & Transit | Ensure that MBTA construction projects are completed on-budget | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| Rail & Transit | Increase non-fare revenues by 10% | Change: Ensure that non-fare revenues meet or exceed budgeted amounts |
| Rail & Transit | Identify next generation Wi-Fi program by December 2013 | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| Rail & Transit | Maintain at least a 99% level of MBTA elevator availability | Addition: to improve customer service and monitor MBTA's ability to manage their physical plant |
| Rail & Transit | Charlie Store wait times | Addition: to improve customer service |

| DIVISION | MEASURE | CHANGE, ADDITION OR DELETION EXPLANATION |
|----------------|---|--|
| Rail & Transit | Ensure that the mean miles between failures for the Red Line is at least 39,000 | Addition: mean miles between failure is a national metric reported to the Federal Transit Administration |
| Rail & Transit | Ensure that the mean miles between failures for the Orange Line is at least 32,000 | Addition: mean miles between failure is a national metric reported to the Federal Transit Administration |
| Rail & Transit | Ensure that the mean miles between failures for the Blue Line is at least 26,000 | Addition: mean miles between failure is a national metric reported to the Federal Transit Administration |
| Rail & Transit | Ensure that the mean miles between failures for Busses is at least 6,000 | Addition: mean miles between failure is a national metric reported to the Federal Transit Administration |
| Rail & Transit | Ensure that the mean miles between failures for the Commuter Rail is at least 10,200 | Addition: mean miles between failure is a national metric reported to the Federal Transit Administration |
| Rail & Transit | Average length of time of service disruption due to mechanical failure | Addition: average length of time of service disruption due to a mechanical failure is a national metric reported to the Federal Transit Administration |
| Rail & Transit | Increase fare gate up-time for all stations | Addition: measure of fiscal responsibility |
| Rail & Transit | Reduce the number of YTD assaults on employees | Addition: to measure improvements to employee safety |
| Rail & Transit | Ensure that YTD MBTA overtime spending does not exceed budget | Addition: measure of fiscal responsibility |
| Rail & Transit | Ensure that MBTA construction projects are completed on-time | Addition: measure of customer satisfaction |
| Rail & Transit | Mobile ticketing on Commuter Rail Project | Addition: to monitor the implementation of the project according to benchmarks |
| Rail & Transit | Energy efficiency program | Addition: measure of fiscal responsibility |
| Rail & Transit | Complete Diversity Training | Addition: To track and monitor participation in mandatory Diversity training |
| RMV | Reduce, by 5%, the number of accidents caused by Junior Operators resulting in citations to below the previous year | Change: Reduce the number of accidents involving Junior Operators from previous year |
| RMV | Reduce the average time school buses are in non-compliance | Change: Inspect each public school bus three times per year |
| RMV | Increase customer compliments from the previous year | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |

| DIVISION | MEASURE | CHANGE, ADDITION OR DELETION EXPLANATION |
|----------|--|---|
| RMV | Reduce the percent of errors per branch from the previous year | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| RMV | Reduce the number of employee injuries from the previous year | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| RMV | Hold 12 round tables/town hall meetings per year | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| RMV | Complete Phase A of succession planning by December 2013 | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| RMV | Complete Phase 3 of One-Voice by December 2013 | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| RMV | Complete E-Citation project according to its project plan | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| RMV | Research and plan improvements for the QMATIC system by June 2013; implement selected solutions by December 2013 | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| RMV | Post additional wait time information on website, including month-over-month data for each branch by December 2013 | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| RMV | Post wait time information in branch offices, including month-over-month data by April 2013 | Deletion: Objectives of the measure have been captured in a different way or are no longer considered a management priority |
| RMV | Decrease the number of customer compliments from previous year | Addition: to measure level of customer service |
| RMV | Complete Diversity Training | Addition: To track and monitor participation in mandatory Diversity training |
| RMV | % of employees taking CPR/AED training | Addition: a measure of employee and customer safety |

APPENDIX E: Budgetary Programs for Measurement

Budgetary Programs for Measurement

Based on the governor’s FY2014 budget request, MassDOT’s budgetary programs for measurement and their corresponding measures are as follows:

| PROGRAM NAME | PROGRAM DESCRIPTION | PERFORMANCE MEASURES | MEASURE DESCRIPTIONS |
|--------------------------------------|--|---|--|
| <p>Airport Administration</p> | <p>For the purpose of oversight of aviation investments, airport improvements, aviation education outreach, safety and security at the Commonwealth's public use airports.</p> | <p>Inspect 36 public-use airports per calendar year</p> | <p>This measure tracks the number of public-use airports inspected for safety. Inspections include, but not limited to: paved and unpaved airside operations areas, lighting and markings, and navigational aids. Year to date current month vs. same month prior year.</p> |
| | | <p>Ensure that operating expenses are at or below operating budget year to date (YTD)</p> | <p>This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. The reported month is compared to same month of the previous year.</p> |

| PROGRAM NAME | PROGRAM DESCRIPTION | PERFORMANCE MEASURES | MEASURE DESCRIPTIONS |
|-----------------------------------|---|--|---|
| Airport Improvements | For the purpose of effective management of aviation capital improvement programs at the Commonwealth's public use airports. | Disburse 90% of the airport capital budget by the state fiscal year's end | This measure tracks the timeliness and utilization of MassDOT-Aeronautics to fund capital improvements at public use airports under its jurisdictions, as either grants to municipalities or Aeronautics managed projects, against the total annual budgeted amount. Reported as the percentage distributed. The reported month is compared to previous month |
| | | Ensure that construction projects are trending on-budget | This measure tracks the estimated future progress of a current construction projects each month against the projected construction schedule |
| | | Implement the Carbon Neutral Airport Project | This measure tracks the progress in implementing the Carbon Neutral Airport Project at Nantucket Airport. The program seeks to identify energy reductions and alternative energy sources for ground operations. |
| Registry Branch Operations | For the purpose of operating and improving customer service functions at Registry of Motor Vehicle branch locations. | Ensure Registry of Motor Vehicles operating expenses are below operating budget year to date (YTD) | This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year. Reported as the percentage over or under budget. This month compared to same month previous year. |

| PROGRAM NAME | PROGRAM DESCRIPTION | PERFORMANCE MEASURES | MEASURE DESCRIPTIONS |
|--|---|---|--|
| | | Install the new Automated License and Registration System (ALARS) | This measure tracks the progress of the installation a new Automated License and Registration System (ALARS). Progress is measured against project benchmarks. |
| | | Participate in "How Can I Help You Today?" training | This measure tracks the progress of employees completing the "How Can I Help You Today?" customer service training. |
| Development & Support for Registry Customer Service | For the purpose of managing resources dedicated to providing customers with more efficient ways of conducting registry transactions, including supporting online transaction to reduce the number of customers using physical registry locations. | Keep the statewide average call center wait time below 10 minutes | This measure tracks the monthly average Registry of Motor Vehicle call center wait time for each month. Reported in minutes. |
| | | Increase the portion of online transactions by 3% from previous year (12 month moving average) | This measure tracks the number of online transactions completed by Registry of Motor Vehicle (RMV) customers and compares it to the same period in the previous year. |
| | | Increase the number of Registry of Motor Vehicles (RMV) transactions conducted through industry partners from the previous year | This measure tracks the number of Registry of Motor Vehicles (RMV) transactions completed by third party vendors like automobile dealers, insurance companies and the American Automobile Association (AAA). |

| PROGRAM NAME | PROGRAM DESCRIPTION | PERFORMANCE MEASURES | MEASURE DESCRIPTIONS |
|---|---|---|---|
| Driver Licensing, Registration, Titles and Inspections | For the purpose of managing resources to support driver licensing, vehicle registration and title services; ensuring the integrity of the state’s motor vehicle inspection network; and ensuring the safety of the Commonwealth’s student transportation fleet by conducting statutorily mandated school bus inspections. | Inspect each vehicle inspection station at least three times per year | This measure tracks the number of inspections, including re-inspections, made on vehicle inspection stations by Registry of Motor Vehicle (RMV) personnel. |
| | | Keep the average wait for road tests below 28 days | This measure tracks the average monthly road test wait time from when a test is scheduled to the appointment date, in days. |
| | | Keep the statewide average branch wait time below 15 minutes | This measure tracks the average monthly branch wait time for customers seeking in-person assistance at a Registry of Motor Vehicle (RMV) branch. This includes all branch transactions, including licensing, registration, hearings, and permit testing. The reported month is compared to same month of the previous year. |

| PROGRAM NAME | PROGRAM DESCRIPTION | PERFORMANCE MEASURES | MEASURE DESCRIPTIONS |
|---|--|--|---|
| Rail and Transit Administration | For the purpose of administrative oversight of Regional Transit Authorities along with essential functions associated with awarding, distributing, and managing transit grants at the State and Federal level. | Number of site visits to Regional Transit Authorities (RTA's) each month by Rail and Transit | This measure tracks the number of times in a reported month that a Regional Transit Authority (RTA) is visited by Rail and Transit personnel. |
| | | Percent of Regional Transit Authorities (RTA's) in compliance with monthly data reporting requirements | This measure tracks the percent of Regional Transit Authorities (RTAs) that are in compliance with their month data reporting requirements. |
| Rail and Transit Infrastructure | For the purpose of providing capital assistance to the Commonwealth's Regional Transit Authorities | Percent of Regional Transit Authorities (RTA's) Capital funds allocated | This measure tracks the level of capital funding allocated by Rail and Transit. The reported month is compared to same month of the previous year. |
| Road, Bridge, and Tunnel Construction and Design | For the purpose of implementing smart and innovative construction and design of road, bridge, and tunnel projects across the Commonwealth. | Ensure that at least 80% of construction projects are completed on time | This measure tracks the percentage of highway construction projects that are completed on time. Construction projects are considered completed when they are usable by the public. The reported month is compared to same month of the previous year. |

| PROGRAM NAME | PROGRAM DESCRIPTION | PERFORMANCE MEASURES | MEASURE DESCRIPTIONS |
|--|--|--|--|
| | | Ensure that at least 80% of construction projects are completed on time | This measure tracks the percentage of rail and transit construction projects that are completed on time. Construction projects are considered completed when they are usable by the public. The reported month is compared to same month of the previous year. |
| | | Ensure that net project costs are on or under budget at construction completion | This measure tracks the net total project cost for highway projects completed within the measurement period and compares it with budgeted totals for those projects. The reported month is compared to same month of the previous year. |
| Road, Bridge and Tunnel Operations and Management | For the purpose of operating and maintaining the Commonwealth's road, bridges, and tunnels to keep drivers safe. | Ensure that at least 65% of total pavement is in good or excellent condition (PSI) | This measure tracks the percentage of pavement in the highway roadway inventory that is in good or excellent condition as measured by the Present Serviceability Index (PSI) which measures longitudinal roughness, patch work, rutting and cracking. The reported year compared to previous year. |

| PROGRAM NAME | PROGRAM DESCRIPTION | PERFORMANCE MEASURES | MEASURE DESCRIPTIONS |
|--------------|---------------------|---|--|
| | | Maintain at least a 81.98 system-wide bridge health index | This measure tracks the average bridge health index for highway bridges state-wide. The health index typically includes about 10 to 12 different elements that are evaluated by the department. The reported month is compared to same month of the previous year. |
| | | Reduce the number of workplace injuries by at least 10% from last year's level | This measure tracks the number of workplace injuries in the highway division. The reported month is compared to same month of the previous year. |
| | | Reduce the number of workplace injuries by at least 10% from last year's level | This measure tracks the number of workplace injuries in the rail and transit division. The reported month is compared to same month of the previous year. |
| | | Develop a travel speed data collection pilot program on I-93 to inform statewide congestion metrics | This measure tracks the progress in developing a "Real Time Transportation Management" system on I-93 that collects travel times and makes that data available to drivers to plan their commutes. |

| PROGRAM NAME | PROGRAM DESCRIPTION | PERFORMANCE MEASURES | MEASURE DESCRIPTIONS |
|------------------------------|---|--|---|
| | | Ensure that operating expenses are at or below operating budget year to date (YTD) | This measure tracks the level of actual accumulated operating expenditures against budgeted accumulated expenditures at the end of each month in the state fiscal year to ensure the department does not exceed its operating budget. Reported as a percentage under or over budget. The reported month is compared to same month of the previous year. |
| Transportation Safety | For the purpose of ensuring roadway safety through highway patrol and regulation. | Reduce the number of accidents involving Junior Operators from previous year | This measure tracks the number of accidents involving Junior Operators and compares it to the same month in the previous year. Junior Operators are drivers under 18 years of age. |