

Capital Investment Plan Development 2023-2027

MassDOT Board of Directors

February 16, 2022

CIP 2023-2027 Development

Agenda

- CIP Programs
 - Key assumptions
- MassDOT Sources
 - Preliminary assumptions
- Transportation Bond Bill
- Next Steps

CIP Programs and Investments

- CIP programs include:
 - Programs and investments to achieve established targets (federal and/or state policy, including 2021 Tracker targets) for asset conditions
 - Examples: Highway Bridge program and new federal formula funds along with grant anticipation notes (GANs) funding, Highway - Interstate and Non-Interstate Pavement program, Tunnels, Rail – Track and ROW (Positive Train Control on the Knowledge Corridor), Aeronautics – Airport Pavement, RTA Vehicle Replacements, among others
 - Programs and investments that support our municipalities and improve their asset conditions
 - Examples: Chapter 90, Complete Streets, Small Municipal Bridge, Municipal Pavement, Shared Streets and Spaces, Transit Infrastructure Partnership
 - Programs to implement new federal formula funds and recommended policy initiatives that address asset condition, traffic congestion, climate change mitigation, etc.
 - Examples include; *new Electric Vehicle Infrastructure Charging Program, Local Bottleneck Reduction*

MassDOT CIP Funding Sources: Assumptions and changes

- **Federal Funds**

- New surface transportation reauthorization (BIL) funding was approved and signed into law on November 15, 2021
- CIP sources reflect new apportionment and obligation authority limitations available for MassDOT for FFY 2023-FFY2026 with an assumption for FFY 2027; obligation authority assumed at 90% of FHWA apportionments
 - New HIP bridge funding – approximately \$225 million/year will be included in the 2023-2027 STIP
 - Federal Coronavirus Response and Relief Supplemental Appropriations Act funding – approximately \$150.8 million has been incorporated into the STIP for 2023-2027 (not programmed in 2022 CIP)
 - New Carbon Reduction, PROTECT and EV Charging formula funds (authorized in BIL) will be programmed in 2023-2027 STIP and reimbursements reflected in CIP

- **Pay-Go Capital Funds (Tolls)**

- Preliminary estimates of funds available after projected operating revenues and expenses
- May need to be adjusted during the development of the final operating budget for FY 2023
- Pay-go estimates based on revised projections of toll traffic and revenues and incorporate actual traffic and revenue results post-COVID that have been experienced for each of the toll facilities

- **Bond Cap Funds**

- Bond cap sources based on preliminary baseline estimates provided by ANF; additional state match funds for incremental federal formula funds to be requested as part of our CIP development

MassDOT CIP Funding Sources: Base Bond Cap Comparison (2023-2027 vs 2022-2026)

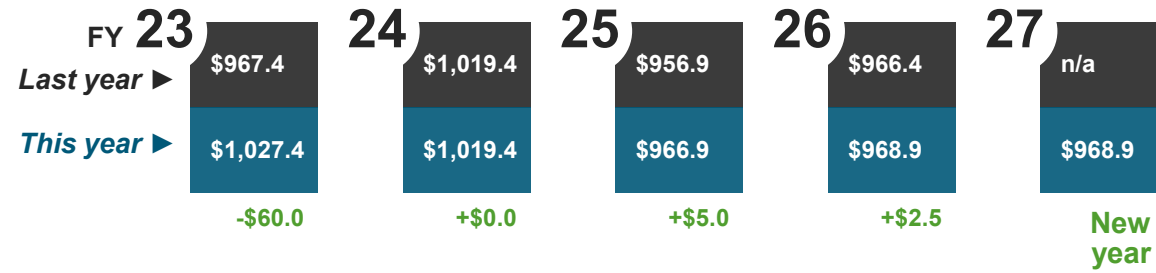
Changes from year to year

- ANF has provided preliminary estimates for our baseline bond cap; Commonwealth capital planning is still in early stages
- Requests for state match funds to support new federal formula funding are under development and will be submitted to ANF for funding consideration (Aeronautics, Highway, & Transit)
- Any other Divisional requests for state funding for new and/or existing programs will be submitted to ANF for consideration in March
- Program sizes and available bond cap by fiscal year will be reviewed for fiscal constraint

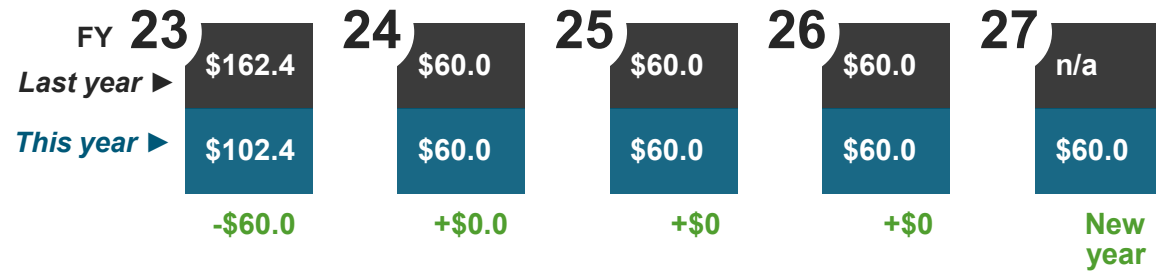
FY2023-2027 impacts on source

- State bond cap match funds needed for new federal formula funding not provided in base; MassDOT expects to receive the additional cap to support our increased federal formula funding
- Cap to support new programs/policy initiatives not guaranteed
- Discuss program sizes and budgets by FY within context of funds available (i.e., bond cap targets) and additional funds needed
- No Commonwealth funding for Massport; commitment done
- MBTA funding remains at \$60 million/year except for FY 2023
 - \$240 million total over 2024-2027

Year to year comparison – MassDOT + MBTA Preliminary Base Bond Cap



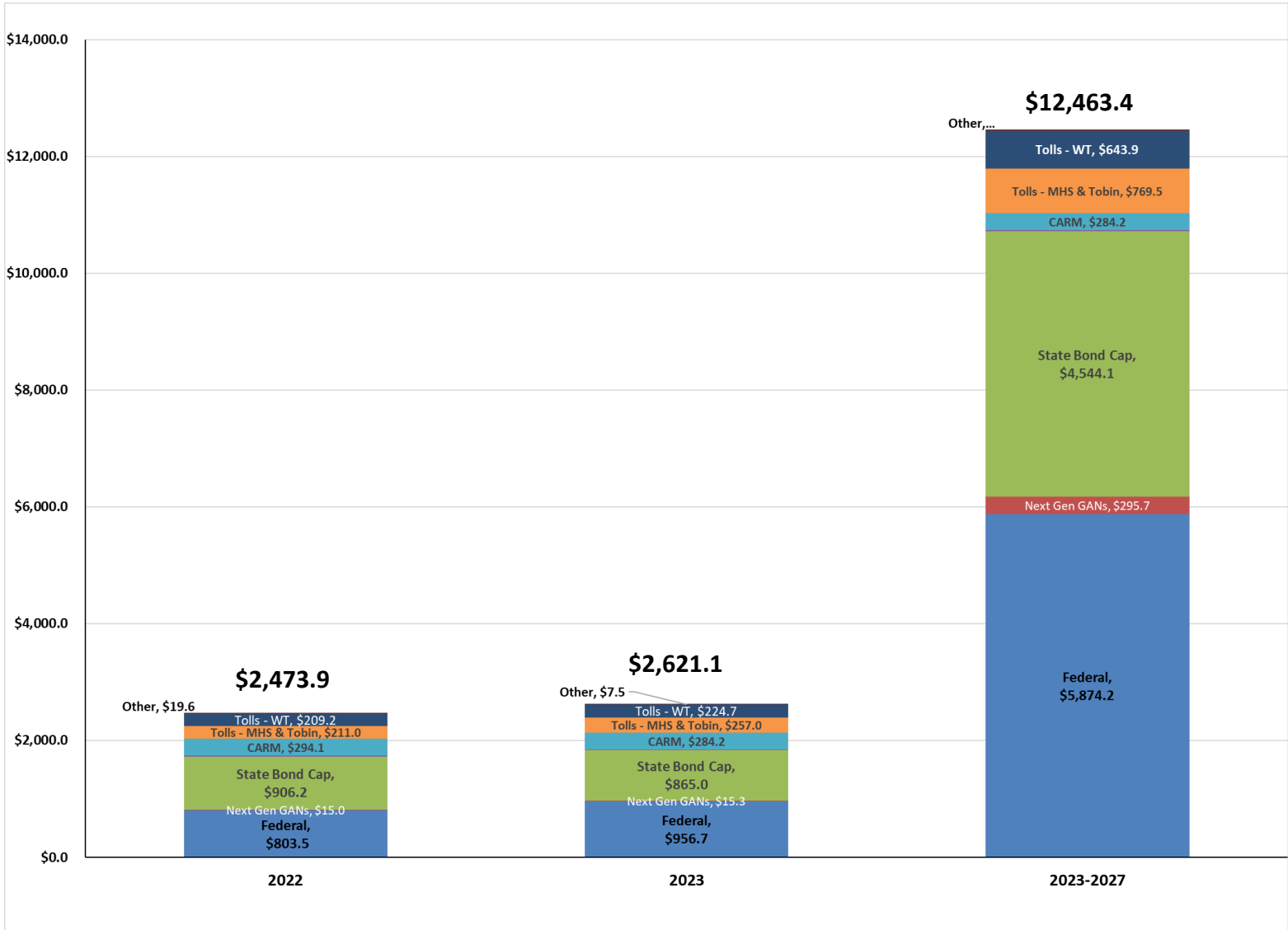
Year to year comparison – MBTA + Commonwealth



Overall impacts on 2023-2027 update

- Amounts in 2023–2027 are less than last year’s bond cap targets (-\$52.5 million) reflecting shift in 2023 for MBTA to operating funds in lieu of bond cap (\$60 million) net of additional bond cap of \$7.5 million
- Bond cap funding for SCR remains as assumed in the FY 2022 CIP (\$102.4 million in 2023); balance of SCR funding assumed to be REP funding
- \$200 million/year included for Chapter 90
- Approximately \$400 million is estimated in additional state bond cap (over 5 years) needed to support federal formula funding

MassDOT Preliminary Estimated Sources



Source highlights:

Federal funds continue to be the most significant funding source for the MassDOT capital plan

- Assumes new BILL apportionment funding levels through 2027 and reflects anticipated federal reimbursements
- Incorporates BUILD grant for I-495/I-90
- Includes FRA grant for NECR project
- Includes \$150.8 million in CRRSAA funds
- Includes new Highway Bridge Formula Funds (HIP)

State Bond Cap is also one of our largest funding sources and estimates are based on initial guidance from ANF and include additional funds to support increased federal formula funds authorized under BIL

Next Generation Bridge funds

- GANs funding authorized in TBB in support of the Highway Bridge Program

Rail Enhancement Program (REP) funds a portion of the Taunton Rt. 24/Rt. 140 project that intersects with SCR and culvert/specialized track work

Toll pay-go capital funds based on projected revenues/expenses (tied to operating budget) and available reserves

Other funding sources include local and private (railroads) and public use airport contributions, and VW settlement funds (from the Commonwealth) for RTA electric bus procurements

Transportation Bond Bill (anticipated)

- On November 15, 2021, President Biden signed the Bipartisan Infrastructure Law (BIL) which primarily reauthorized the federal formula funding for our surface transportation program
 - MassDOT, in concert with the Executive Office of Administration and Finance, has been evaluating the current authorization provided in the 2020 Transportation Bond Bill to assess the amount and timing of additional bond authorization needed to utilize the federal formula funding provided in BIL as well the authorization needed to support existing spending through 2026
 - The current TBB authorization is sufficient to cover the federal aid program through spring 2024 based on the pre-BIL spending levels
 - With the new BIL formula funds, TBB authorization for the federal aid program is only anticipated to last until spring 2023
 - The Governor is preparing to file a new Transportation Bond Bill this spring to enable MassDOT/MBTA to fully utilize the new formula funding provided by BIL
 - BIL includes new federal formula programs which will be included in the TBB: carbon reduction, PROTECT, electric vehicle charging infrastructure and new bridge funding

Next Steps

- Discussions with Secretary and individual Divisions to review programs, sizes and requests for additional funds (within reasonable financial constraint)
- Project readiness and spending analysis
- Submit programs and estimated spending to Executive Office for Administration and Finance (ANF)
- Iterate based on available/confirmed sources
- March CPC and April CPC/Board meetings
 - Discuss program sizes, project readiness, initial project list, updated sources and fiscal constraint analysis
 - Update on stakeholder engagement

Appendix

- CIP/STIP Development Schedule
- MassDOT Board Engagement Schedule
- MassDOT Funding Sources Overview
- Tracker 2021 Performance Measures
 - Aeronautics and Registry of Motor Vehicles
 - Highway Division
 - Rail and Transit Division

Key Milestones for CIP/STIP Development

<h3>December</h3>	<ul style="list-style-type: none"> • Review and update of program sizes • Programs definitions (purpose and need) submitted • Preliminary financial guidance (FHWA, FTA), ANF
<h3>January</h3>	<ul style="list-style-type: none"> • Finalize CIP program sizes • Project scoring • Initial estimates of capital funding sources • Federal OA/Targets (MARPA) distributed to MPOs & Highway Division
<h3>February</h3>	<ul style="list-style-type: none"> • Readiness Days (Highway and Planning; other Divisions) • Refine source estimates • Prioritization of projects and draft project selection completed by Divisions
<h3>March</h3>	<ul style="list-style-type: none"> • Fiscal constraint analysis • Lockdown CIP program sizes and draft project lists • MPO development scenarios/preferred projects selected • Assess proposed program sizes and project lists within context of fiscal constraints and any source adjustments • Initiate draft CIP document development
<h3>April</h3>	<ul style="list-style-type: none"> • QA/QC on sources & uses • Final fiscal constraint analysis • MPOs release draft 5-year TIPs for 21-day public comment • Finalize draft CIP document
<h3>May</h3>	<ul style="list-style-type: none"> • Draft project list mapped for comment tool • Finalize draft CIP and present to CPC and Board; Vote to release draft CIP for public comment • Public & Stakeholder engagement on draft MassDOT CIP • TIPs are endorsed by MPOs
<h3>June</h3>	<ul style="list-style-type: none"> • Equity Analysis completed • CPC and Board review and approve final CIP; final changes submitted to ANF • STIP is endorsed after public comment period • Final STIP sent to FHWA, FTA, DEP and EPA

Proposed MassDOT Board Engagement for CIP / STIP Development

	Capital Program Committee	MassDOT Board
December	CIP strategic framework/federal funding update/initial estimate of federal sources / changes	
January	CIP / timeline / milestones / public engagement / proposed programs and/or changes / initial federal funding estimates (1/12/22)	
February	Status of CIP programs and size considerations / changes / preliminary source estimates (2/9/22)	Status of CIP programs and size considerations / changes / preliminary source estimates (2/16/22)
March	Final discussion on programs, sizes / prior CIP comparisons and initial fiscal constraint analysis / initial draft project lists for MPO engagement / begin drafting CIP (3/9/22)	
April	Final draft sources and uses; initial project lists and project changes from the 2022 CIP / MPOs release draft 5-year TIPs for 21-day public comment period (4/6/22)	Final draft sources and uses; initial project lists and project changes from the 2022 CIP / MPOs release draft 5-year TIPs for 21-day public comment period (4/13/22)
May	Draft CIP update including any updates to sources & uses / MassDOT Board vote to release for public comment / STIP released for public comment (5/11/22 and 5/18/22)	
June	Final CIP update / public outreach analysis / equity analysis / MassDOT Board vote to approve CIP / Final 5-year STIP submitted to FTA, FHWA, DEP & EPA (6/8/22 and 6/15/22)	

MassDOT CIP Funding Sources: Overview

Federal Funding - Formula

Federal Highway Administration (FHWA)

- FHWA reimbursements represent the cash flows (spending) for projects programmed in the State Transportation Improvement Program (STIP) with FHWA apportionments; assumes FHWA apportionment levels for Massachusetts reflected in the Bipartisan Infrastructure Law (BIL); reimbursements include Highway Infrastructure Program (HIP) funding and Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) funding

Federal Transit Administration (FTA)

- Represents Section 5310 grants awarded to support the enhanced mobility of seniors and individuals with disabilities
- MassDOT obligates available FTA funds every federal fiscal year. The funds do not include FTA funds available to Regional Transit Authority partners which flow directly to the RTAs

Federal Aviation Administration (FAA)

- MassDOT's Aeronautics Division applies for Federal Aviation Administration grants every federal fiscal year to support eligible airport pavement and capital improvement projects for the Commonwealth's public use airports (not controlled by Massport) and draws down on those approved grants to support the project spending.

Federal Railroad Administration (FRA)

- MassDOT's Rail Group applies for FRA grants to support eligible rail projects and draws down on those approved grants to support the planned project spending.

Toll Revenues: Pay-Go Capital

Metropolitan Highway System (MHS)

- Projected annual revenues available for capital for the toll facilities east of I-95 plus any existing projected reserve balances

Western Turnpike (WT)

- Projected annual revenues available for capital for the toll facilities west of I-95 plus any existing projected reserve balances

Tobin Bridge (Tobin)

- Projected annual revenues available for capital for this toll facility plus existing projected reserve balances

MassDOT CIP Funding Sources: Overview

State Funding

State General Obligation Bonds (bond cap)

- Commonwealth general obligation bond proceeds allocated to specific projects; primarily for project design, management, capital maintenance and other construction support provided to the Aeronautics, Highway, IT, Rail and Transit, RMV, and Planning & Enterprise Services; funding allotted to MassDOT through the Commonwealth's annual capital plan development

Rail Enhancement Program (REP) Bonds

- REP bonds are for specific project spending that involve an MBTA project; REP primarily supports the MBTA's expansion projects such as South Coast Rail program

Accelerated Bridge Program Bonds and Next Generation Bridge Bonds

- Commonwealth special obligation bond proceeds allocated to specific bridge projects to fund the state match required for the Grant Anticipation Notes (GANs)

Next Generation Bridge Grant Anticipation Notes (GANs)

- Grant anticipation notes (GANs) are notes issued by the Commonwealth and repaid with future federal highway obligation authority. Funds will be used to improve the condition of the Commonwealth's bridges

Other

Municipal and Local Funds

- Funds provided by municipalities to match federal-aid sources or to pay for construction bid items

Reimbursable and Third Party

- Third party funding for specific initiatives

Other State Funds

- Additional funds provided by the Commonwealth to MassDOT to be used for clean transit vehicles and transportation improvements in the Seaport District

2021 Tracker Targets – Aeronautics and RMV Divisions

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	2022 Target	2024 Target	Long Term Target
Aeronautics Division						
PCI - % good condition	Airport Pavement Condition	89%	97%	85%	87%	90%
# of Departments utilizing drones	Drone Program	11	18	Context Only		
# of Drone Missions	Drone Program	195	352			
Registry of Motor Vehicles (RMV) Division						
% of system wide registration transactions conducted online	Customer Service Modernization	40%	43%	50%	65%	75%
% of system wide license transactions conducted outside of service center	Alternative Service Channels / Kiosks	53%	68%	Context Measure Only		
% of system wide registration transactions conducted outside of service center	Alternative Service Channels / Kiosks	77%	86%			

2021 Tracker Targets

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	2022 Target	2024 Target	Long Term Target
Highway Division						
PSI - % poor condition	Interstate Pavement	2.1%	1.5%	<4%	<4%	<4%
PSI - % poor condition	Non-Interstate Pavement	9.7%	9.8%	12%	10%	10%
Structurally deficient bridge deck area (NHS only)	NHS Bridges	13%	13%	12%	12%	<10%
% poor bridges by count	Statewide bridge condition	9%	9%	<10%	<10%	<10%
Number failed or missing	Curb ramps	4,106	3,975	4,250	4,000	continue to decrease
Number of fatalities (actual)	Roadway	355 (CY18)	336 (CY19)	320	311	"towards zero"
Rate of serious injuries per 100 million VMT (5-year rolling average)	Roadway	4.5 (CY18)	4.4 (CY19)	4.16	3.81	"towards zero"
Number of motorcycle fatalities (5-year rolling average)	Roadway	51 (CY18)	51 (CY19)	"towards zero"		
Number of bicycle fatalities (5-year rolling average)	Bicycle Accommodations	9 (CY18)	9 (CY19)			
Number of pedestrian fatalities (5-year rolling average)	Pedestrian Accommodations	77 (CY18)	76 (CY19)			
Fatalities in roadway work zones	Roadways	8 (CY18)	9 (CY19)	0	0	0
Number of policies approved	Complete Streets	215	246	250	305	351
Number of municipal construction grants awarded	Complete Streets	148	172	Not yet established		
GHG avoided (metric tons) through EV charging station use	Greenhouse Gas Emissions (GHG)	29	30	Context Only		

2021 Tracker Targets – Rail & Transit Division

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	2022 Target	2024 Target	2024 Target
MassDOT Rail Group						
% poor condition and non-operable condition	Track Segment	1%	1%	1%	1%	1%
% poor condition and non-operable	Rail Bridges	7%	7%	2%	3%	1%
% poor condition and non-operable	Culverts	13%	12%	11%	9%	1%
% poor condition and non-operable	Grade Crossings	11%	2%	7%	4%	1%
Number of derailments (per 1,000 track mile 5-year rolling average)	Curb ramps	6.2	4.9	0		

2021 Tracker Targets – Rail & Transit Division

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	Short Term Target
Brockton Area Regional Transit Authority (BAT)				
% of revenue vehicles that have met or exceeded their ULB*	Bus	2%	7%	16%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	100%	25%	30%
% of revenue vehicles that have met or exceeded ULB	Van	17%	16%	20%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	33%	33%	35%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	38%	38%	40%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	0%
Berkshire Regional Transit Authority (BAT)				
% of revenue vehicles that have met or exceeded their ULB	Bus	46%	11%	11%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	44%	19%	19%
% of revenue vehicles that have met or exceeded their ULB	Minivan	0%	0%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	100%	100%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	78%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities			

*Useful Life Benchmark (ULB)

2021 Tracker Targets – Rail & Transit Division

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	Short Term Target
Cape Ann Transportation Authority (CATA)				
% of revenue vehicles that have met or exceeded their ULB	Bus	25%	43%	40%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	33%	25%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	33%	100%	100%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	0%
Cape Cod Regional Transit Authority (CCRTA)				
% of revenue vehicles that have met or exceeded their ULB	Cutaway	9%	5%	10%
% of revenue vehicles that have met or exceeded their ULB	Minivan	0%	0%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos			
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	0%	0%	10%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	-
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	-

2021 Tracker Targets – Rail & Transit Division

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	Short Term Target
Franklin Regional Transit Authority (FRTA)				
% of revenue vehicles that have met or exceeded their ULB	Bus	0%	0%	10%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	0%	0%	16%
% of revenue vehicles that have met or exceeded ULB	Van	81%	42%	10%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	100%		33%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	29%		20%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%		0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	50%		50%
Greater Attleboro-Taunton Regional Transit Authority (GATRA)				
% of revenue vehicles that have met or exceeded their ULB	Bus	19%	0%	0%
% of revenue vehicles that have met or exceeded ULB	Van	29%	0%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	33%	0%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	40%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	0%

2021 Tracker Targets – Rail & Transit Division

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	Short Term Target
Lowell Regional Transit Authority (LRTA)				
% of revenue vehicles that have met or exceeded their ULB	Bus	18%	5%	10%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	17%	40%	35%
% of revenue vehicles that have met or exceeded their ULB	Minivan	0%	0%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	33%	33%	33%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	67%	75%	67%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	0%
Montachusett Regional Transit Authority (MART)				
% of revenue vehicles that have met or exceeded their ULB	Bus	18%	23%	15%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	17%	18%	21%
% of revenue vehicles that have met or exceeded ULB	Van	42%	0%	22%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	100%	100%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	12%	7%	12%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	0%

2021 Tracker Targets – Rail & Transit Division

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	Short Term Target
Merrimack Valley Regional Transit Authority (MVRTA)				
% of revenue vehicles that have met or exceeded their ULB	Over the Road BUs	33%	0%	
% of revenue vehicles that have met or exceeded their ULB	Bus	16%	0%	
% of revenue vehicles that have met or exceeded their ULB	Cutaway		0%	
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	0%	0%	
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	18%	0%	
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	
Metrowest Regional Transit Authority (MWRTA)				
% of revenue vehicles that have met or exceeded their ULB	Automobile	100%	100%	100%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	18%	13%	25%
% of revenue vehicles that have met or exceeded ULB	Van	0%	0%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	100%	0%	100%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	47%	50%	50%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	0%

2021 Tracker Targets – Rail & Transit Division

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	Short Term Target
Nantucket Regional Transit Authority (NRTA)				
% of revenue vehicles that have met or exceeded their ULB	Bus	0%	0%	68%
% of revenue vehicles that have met or exceeded ULB	Van	50%	50%	50%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	0%	25%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	0%	0%	0%
Pioneer Valley Transit Authority (PVTA)				
% of revenue vehicles that have met or exceeded their useful life benchmark (ULB)	Articulated Bus	0%	0%	0%
% of revenue vehicles that have met or exceeded their ULB	Bus	27%	33%	35%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	18%	38%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	60%	83%	60%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	32%	33%	35%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	0%

2021 Tracker Targets – Rail & Transit Division

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	Short Term Target
Southeastern Regional Transit Authority (SRTA)				
% of revenue vehicles that have met or exceeded their ULB	Bus	48%	41%	0%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	81%	48%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	75%	67%	1%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	41%	56%	1%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	50%	50%	0%
Martha's Vineyard Transit Authority (VTA)				
% of revenue vehicles that have met or exceeded their ULB	Bus	8%	0%	12%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	0%	0%	17%
% of revenue vehicles that have met or exceeded their ULB	Minivan	0%	100%	0%
% of revenue vehicles that have met or exceeded ULB	Van	0%	0%	0%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	83%	56%	36%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	0%

2021 Tracker Targets – Rail & Transit Division

Division/Performance Measure	Asset Category	FY20 Actual	FY21 Actual	Short Term Target
Worcester Regional Transit Authority (WRTA)				
% of revenue vehicles that have met or exceeded their ULB	Bus	21%	38%	32%
% of revenue vehicles that have met or exceeded their ULB	Cutaway	20%	54%	52%
% of revenue vehicles that have met or exceeded their ULB	Minivan	0%	100%	100%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Autos	67%	50%	67%
Equipment - Percent of service vehicles that have met or exceeded their ULB	Trucks	75%	75%	75%
Facility - Percent of facilities rated below 3 on the condition scale	Passenger / Parking Facilities	0%	0%	0%
Facility - Percent of facilities rated below 3 on the condition scale	Administrative / Maintenance Facilities	0%	0%	0%