



Secretary Stephanie Pollack Report to the Boards

June 11, 2018

Consolidated FY19 Budget by Funding Source

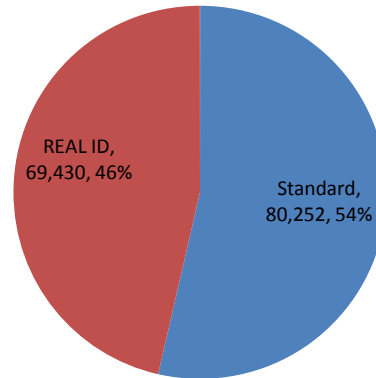
(\$ in 000's)	Non-Toll Operating	Toll Operating	Federal Grants	MVITF	Total FY19 Budget
REVENUE:					
Toll Revenue	0	441,253	0	0	441,253
Operating Revenue	26,588	0	0	0	26,588
Commonwealth Transfers	420,448	125,000	0	0	545,448
Federal Grants	0	0	17,998	0	17,998
Motor Vehicle Inspection Trust Fund	0	0	0	55,528	55,528
Investment Income	1,567	6,963	0	95	8,626
TOTAL REVENUE	448,604	573,217	17,998	55,623	1,095,441
EXPENDITURES:					
Employee Compensation and Benefits					
Salaries	181,817	54,699	676	2,851	240,043
Overtime	10,941	10,087	0	100	21,128
Fringe and Other Benefits	78,441	27,556	275	1,508	107,780
Total Employee Compensation and Benefits	271,199	92,342	951	4,459	368,951
Maintenance, Supplies, and Equipment	88,629	29,243	4,197	2	122,071
Professional Services	36,274	81,233	4,517	6,900	128,924
Office and Administrative	43,501	47,666	1	64	91,231
Grants, Subsidies, Contract Assistance	88,000	1,729	8,330	0	98,059
Interdepartmental Service Agreements (ISA)	7,198	1,910	3	3,711	12,822
Debt Service	0	147,593	0	0	147,593
TOTAL EXPENDITURES	534,801	401,717	17,998	15,135	969,652
Excess (deficit) Revenue over Expenditures before OFS	(86,198)	171,499	(0)	40,487	125,789
Other Financing Sources (OFS):					
MVITF Transfer In/(Out)	40,487	0	0	(40,487)	0
Supplemental Funding for Snow & Ice	45,000	0	0	0	45,000
Reserve	710	0	0	0	710
Total Other financing Sources	86,198	0	0	(40,487)	45,710
Available for Capital	0	171,499	(0)	0	171,499

FY 19-FY 23 Capital Investment Plan

2019-2023 DRAFT Capital Investment Plan Update

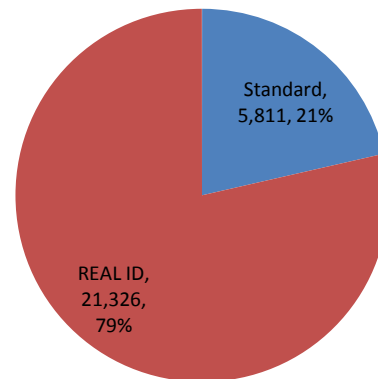
Real ID Choice Remains Steady

RMV



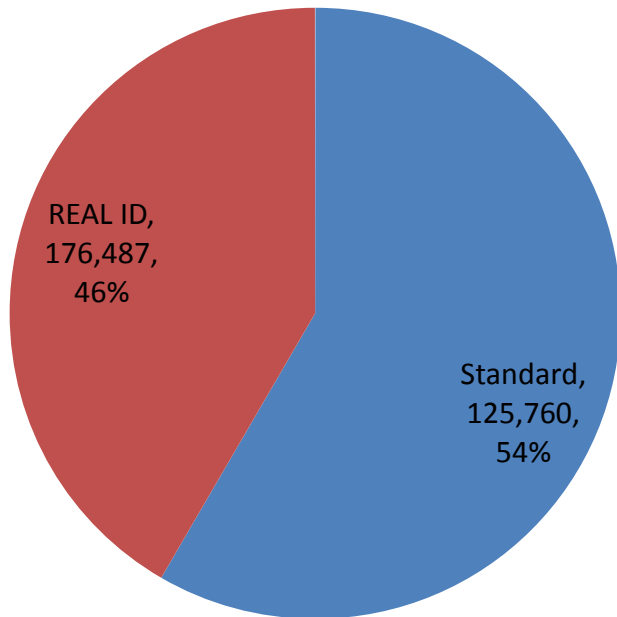
Less than half of all customers have chosen REAL IDs rather than standard IDs, but proportions vary between RMV and those using AAA

AAA



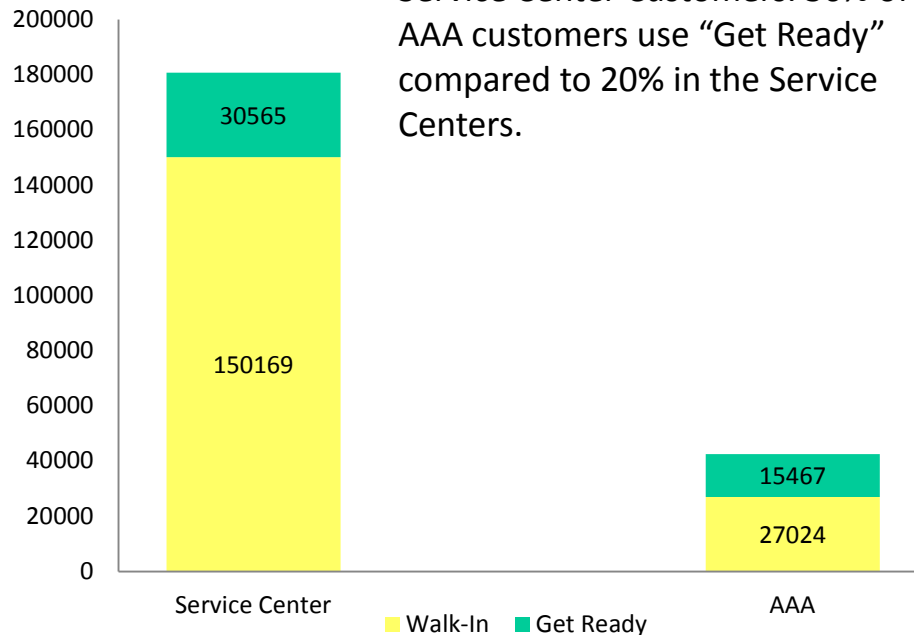
- 79% of AAA customers opt for a Real ID
- 46% of RMV customer opt for Real ID

System-wide



We Have Not Educated Customers to “Get Ready”

A higher percentage of AAA Customers are using Get Ready than Service Center Customers. 36% of AAA customers use “Get Ready” compared to 20% in the Service Centers.



April		May	
Service Center	16%	Service Center	19%
AAA	36%	AAA	39%

Service Center Performance is Not Yet

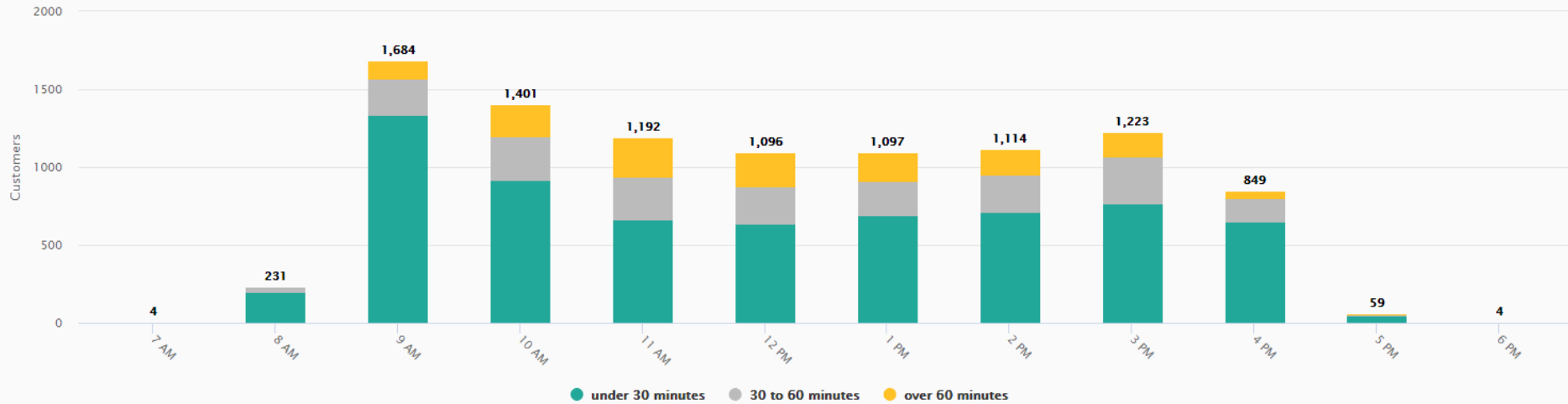
Consistent

Wait times

67%
under 30 minutes

20%
30 to 60 minutes

14%
over 60 minutes



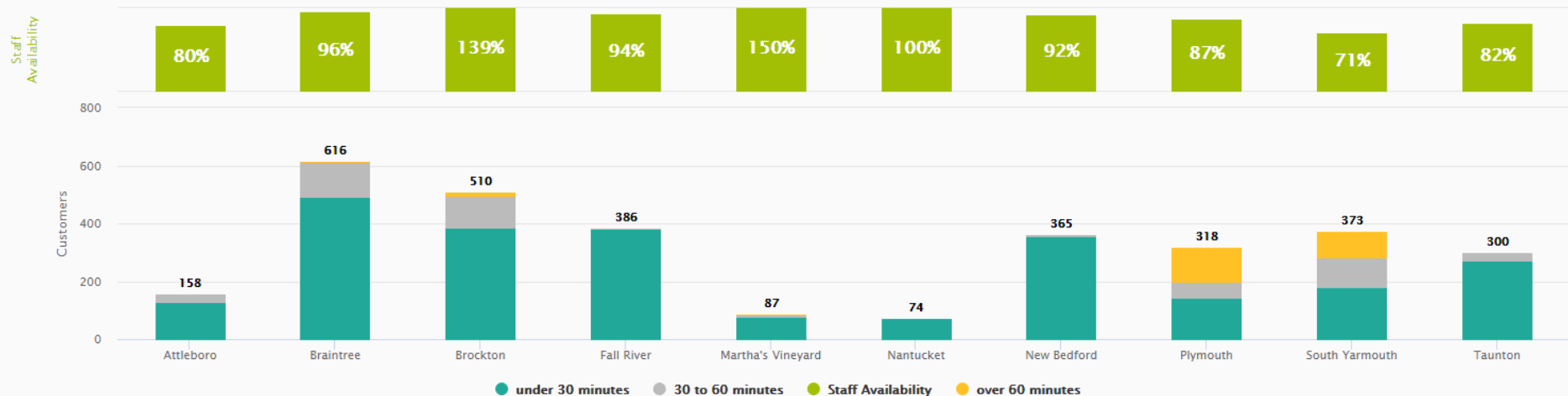
Wait times by service center: Southeast Region

78%
under 30 minutes

14%
30 to 60 minutes

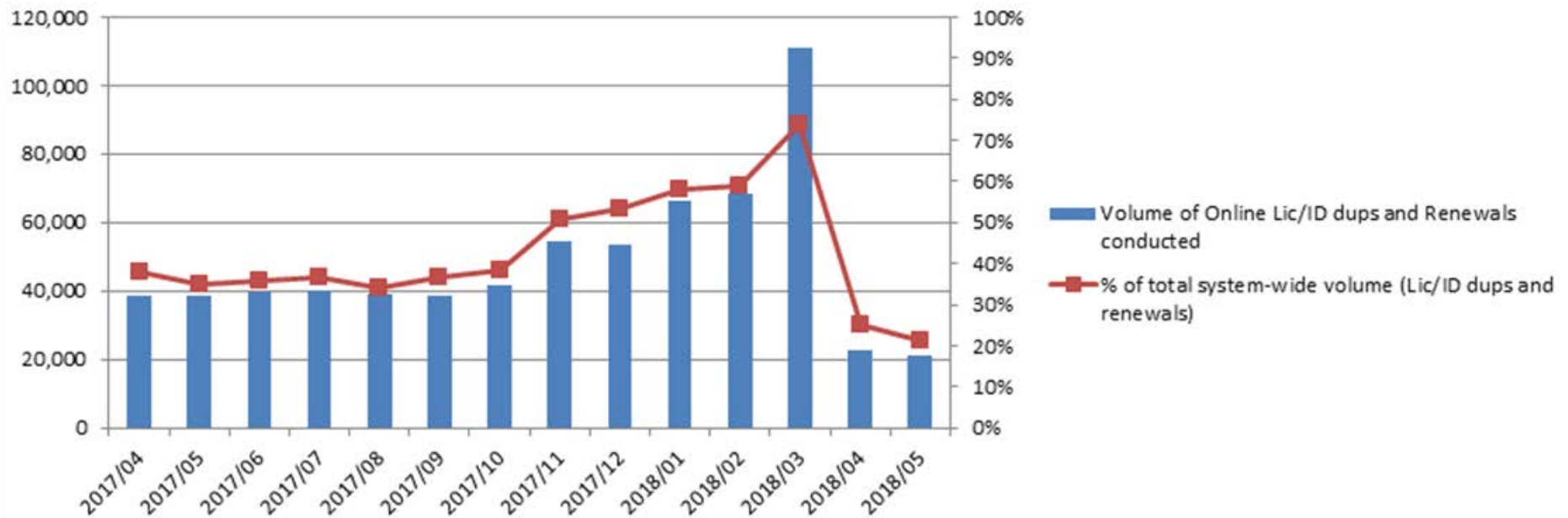
7%
over 60 minutes

96%
Staff Availability 🟢



Online License Renewal Volume Has Dropped Shortly

Volume of Online License/ID renewals and Duplicates conducted and % of system-wide volume (Lic/id dups and renewals)



Commission on the Future of Transportation in the Commonwealth



Listening Session – Autonomous Vehicles
Tuesday, May 29 in Amherst, MA

Commission's Upcoming Listening Sessions

Jun

11

[Listening Session: Transportation Electrification →](#)

Clark University, Higgins Community Center, Grace Conference Room, 950 Main St, Worcester, MA 01610

1 p.m. - 3 p.m.

Jun

15

[Listening Session: Transit, Active Transportation, and Mobility Services →](#)

UMass Lowell, University Crossing Bldg., Moloney Hall, 220 Pawtucket St., Lowell, MA 01854

1 p.m. - 3 p.m.

Jun

27

[Listening Session: Land Use and Demographic Trends →](#)

UMass Boston, Campus Center, Alumni Lounge, 100 William T Morrissey Blvd., Boston, MA 02125

1 p.m. - 3 p.m.

Jul

10

[Listening Session: Climate and Resiliency →](#)

UMass Dartmouth, Fall River Bldg., Center for Innovation & Entrepreneurship, 151 Martine St., Fall River, MA 02723

1 p.m. - 3 p.m.

Spring Cleaning

An estimated 1500+ tires were cleared from the bottom of slope along the ramp from 140 SB to Rte. I-195 WB in New Bedford.



Hingham Road Diet Pilot Project



- Lane reduction pilot through July 30th
- 4 lanes to 2 lanes to create pedestrian and cyclist travel lanes
- Effort by MassDOT and Hingham to improve safety for the Summer Street corridor.

Holding Public Meetings

- May 24 public meeting on plans to replace Bass River Bridge carrying Rt. 28 traffic between Yarmouth-Dennis
- \$17.25 million project in design phase
- Construction scheduled to start 2020

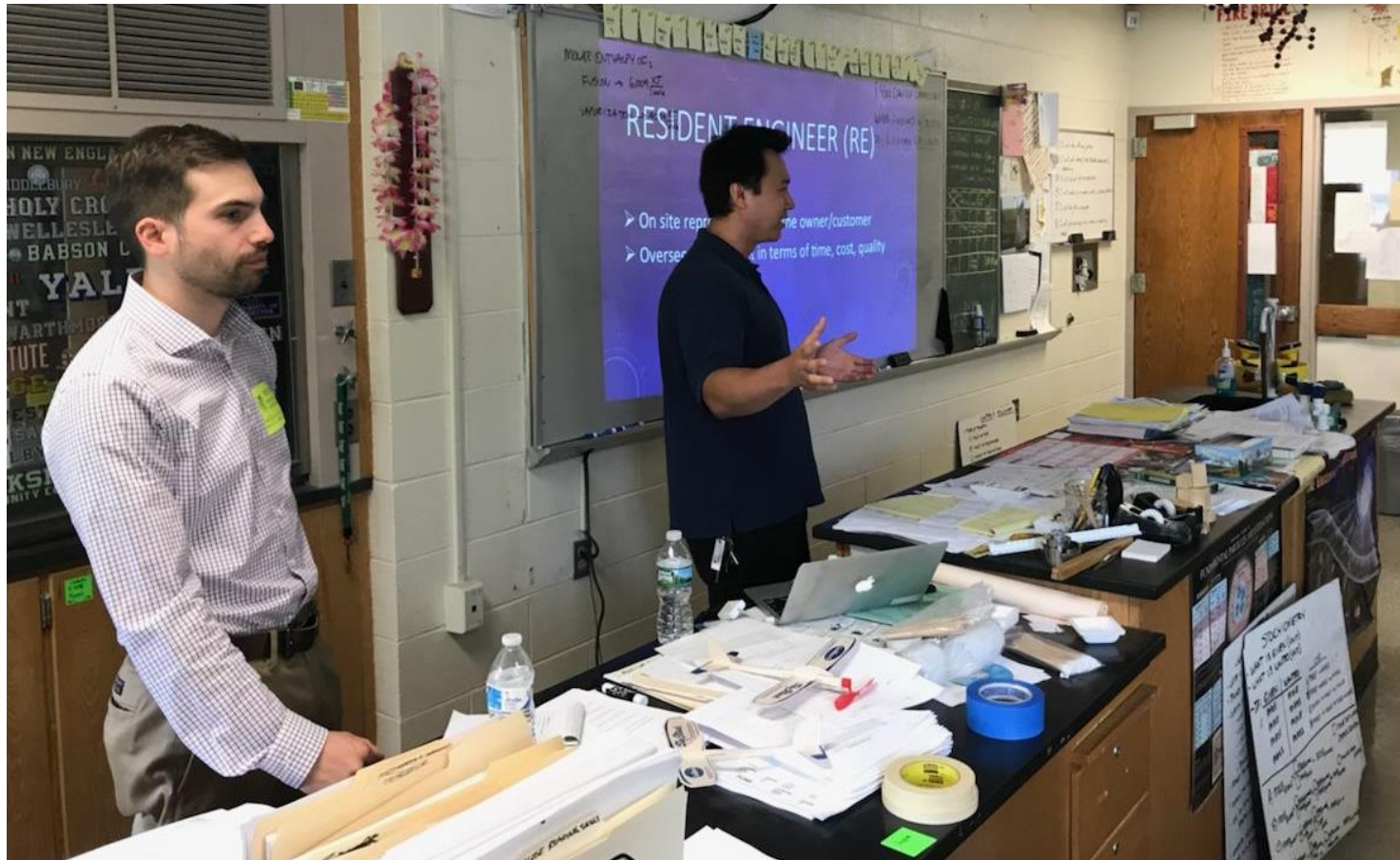


Newly created bike/pedestrian paths looking from Arboretum toward Forest Hills



Taconic High School in Pittsfield:

MassDOT Engineers Jiang Liang and Rino Vona speak to students about their work.



Ribbon cutting June 7: \$4.4 million bike/pedestrian underpass in Northampton



- Tunnel under tracks connects MA Central Rail Trail and Northampton Bike Trail
- 5-year CIP sets aside \$160 million for multi-use pathways as well as \$60 million for high-priority projects through the statewide Pedestrian and Bicycle Plans that are currently being completed.

Completion of Milestone Marker Preservation Project



BEFORE -Milestone Marker #7 on North Harvard Street in Boston



AFTER -Milestone Marker #7