

# Secretary's Report to the MassDOT Board

October 19, 2020



# Fiscal Year 2021 Budget

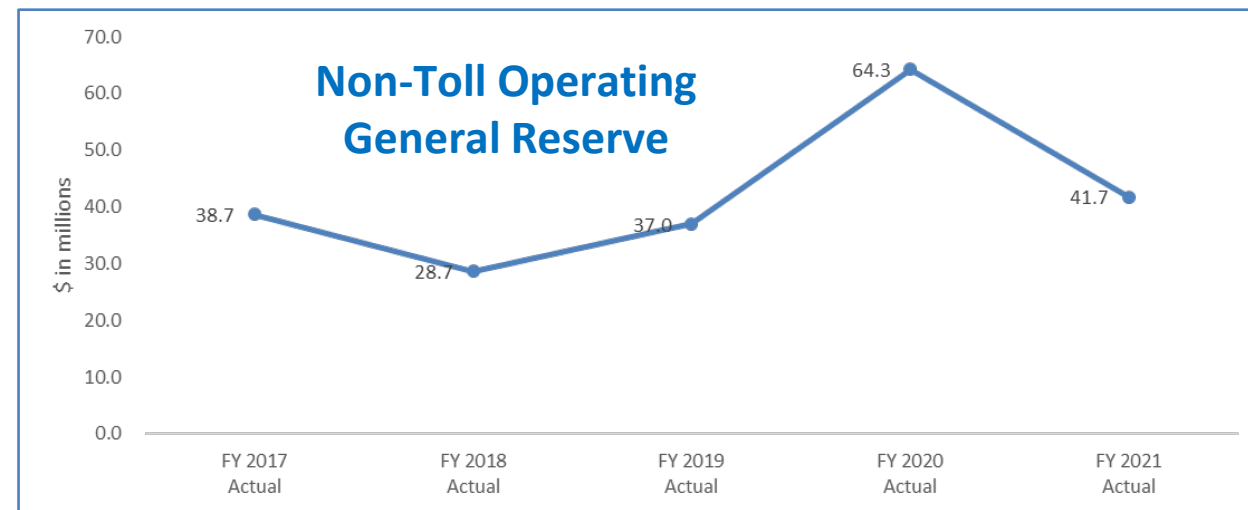
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- State government, including MassDOT, has been operating under interim budgets that generally fund agencies at the same level as what they received in Fiscal Year 2020
- On Wednesday, October 14 Administration and Finance updated the state tax revenue forecast and submitted a revised Fiscal Year 2021 budget recommendation (House 2 Revised).
- The \$45.5 billion proposal does not rely on new taxes and protects substantial financial reserves for the future
- It is expected that the interim budget that expires at the end of October will be extended for another month and hoped that the Legislature and Governor will act on a final budget for the current state fiscal year sometime in November



# Fiscal Year 2021 Budget: MassDOT

- Revised House 2 proposes a total investment of \$386 million in MassDOT, an increase of \$40 million over FY20.
- Non-toll Operating general reserve beginning balance for FY21 is \$41.7M, higher than the projected balance of \$35.2M that was presented to the Board in August (primarily due to some expenses coming in under budget)
- While the Board-approved FY21 budget will need to be revised to reflect this Commonwealth Transportation Fund transfer, with increased reserve draws and careful administrative spending, the budget will support needed employee headcount levels



# Fiscal Year 2021 Budget: MBTA

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- The revised FY21 budget proposal continues strong support for public transit and provides a total operating budget transfer of \$1.269 billion for the MBTA, an increase of \$64 million over FY20. Part of that is \$127 million in operating assistance for the MBTA.
- The current MBTA budget for FY 21 does not account for \$59M in additional potential revenue to the MBTA in FY21 from the revised FY21 budget proposal
  - \$19M increase in sales tax above the budgeted certified base revenue amount of \$1,083M to an estimated \$1,102M
  - \$40M increase in estimated sales tax revenue collections contingent on the Legislature's adoption of a sales tax acceleration proposal

# Fiscal Year 2021 Budget: RTAs

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- The state has 15 Regional Transit Authorities (RTAs)
- The FY21 revised budget proposal sustains the FY20 level of funding for RTAs with a total investment of \$90.5 million. This includes \$87 million in base funding as well as \$3.5 million in innovation grants for those RTAs which best demonstrate a commitment to service quality, and environmental sustainability.
- This level of funding, combined with the federal CARES Act received by the RTAs, will allow all RTAs to maintain service and keep fares at pre-COVID levels

# Fiscal Year 2021 Budget: Merit Rating Board

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- To promote safety on roadways throughout the Commonwealth, MassDOT is improving RMV operations and ensuring full service for customers. This includes improving branch security and minimizing touchpoints in response to COVID19 challenges and continuing to add additional staff to addressing safety.
- Revised House 2 proposes an increase of \$800,000 to the Merit Rating Board which will enable the board to fund new employees, enact reforms, and improve business practices.



# Merit Rating Board Update

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- The MRB met in a virtual meeting on October 6th and continues to oversee critical traffic citation and insurance service functions.
- Standard Operating Procedures (SOPs) and Policies:
  - Citation Processing SOP complete & Policy being reviewed by Director of Policy and Risk
  - Document Control SOP drafted & currently being reviewed by CCO and Director of Risk and Policy
  - Quality Control SOP nearly complete and expected to be submitted for review soon
- Processing batches from law enforcement and courts within 2 days.  
There has been a steady month-to-month increase in citations.

# October is Distracted Driving Month

## Distracted Driving / Hands-Free Law



- **Law Effective on February 23rd**
  - 22,265 Total Citations (Including Warnings)
    - 9,330 via eCitation
    - 12,935 via Paper
    - 19,380 (Warnings)
- **Fineable Offense Citations Effective April 1<sup>st</sup>**
  - 2,885 1<sup>st</sup> Offense Citations Issued
  - 18 2<sup>nd</sup> Offense Citations / Class Requirement
  - 0 3<sup>rd</sup> Offense Citations / Class Requirement & Surcharge





# Shared Streets & Spaces

- Program launched on June 10; provided technical and funding assistance to help Massachusetts cities and towns conceive, design, and implement tactical changes to curbs, streets, on-street parking spaces and off-street parking lots in support of public health, safe mobility, and renewed commerce.
- Total amount provided municipalities: \$10.2 million.
- Program funded 124 projects in 103 municipalities across the Commonwealth, of which 60% are Environmental Justice communities.



# Needham-Newton Corridor Project

Construction starting on 1.7 miles of corridor improvements:

- To Improve Pedestrian Accommodations
  - Continuous designated sidewalks
  - Designated crosswalks
- To Provide Bicycle Accommodations
  - 5 foot wide raised bike lane
  - Shared use path connections
- To Improve Traffic Operations/ Safety
  - Exclusive turn lanes, two-way left turn lanes
  - Protected phasing at signals
  - Reduce conflict points
- To Improve Transit
  - Adjust locations to optimize service (Newton)



# East – West Passenger Rail study

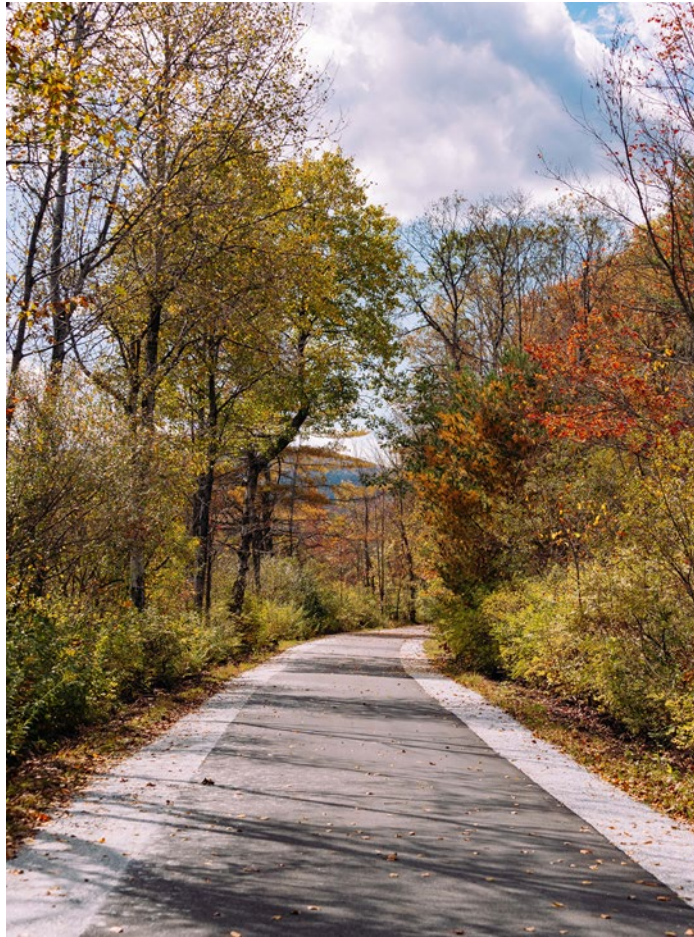
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- Virtual public meeting at 6 p.m., Thursday, October 22. Join: [www.mass.gov/east-west-passenger-rail-study](http://www.mass.gov/east-west-passenger-rail-study). Meeting to solicit feedback on analysis and Draft Report.
- Study examining costs, benefits, and investments necessary to implement a range of passenger rail service alternatives between Pittsfield, Springfield and Boston.
- MassDOT's study used strategic comparative modeling, cost-benefit and ridership analyses, and has included a robust public engagement and outreach process.



# Reopening of Ashuwillticook Rail Trail

Photos taken the week of October 4<sup>th</sup> show the northern portion. District 1 crews resurfaced 11 miles of the northern portion between June 2020-October 9, 2020.





# Current Pavement Conditions

	Desired Trend	Calendar Year	
		2018	2019
Interstate % Good	Up	83	88.3
Non-Interstate % Good	Up	61.5	67.2

**Pavement Conditions on both interstate and non-interstate systems showed solid improvement in calendar year 2019**

Increased investment is beginning to manifest itself through improved non-interstate pavement condition, even while interstate condition continues to improve. In SFY 2020, through increased funding within the CIP, Highway was able to preserve or rehabilitate state-owned non-interstate pavement on roadways in over 25 communities.



# Current Bridge Conditions

	Desired Trend	Calendar Year	
		2019	2020
Total Poor Count	Down	461	462
NHS Area Poor	Down	12.58	13 %

**Bridge condition remained roughly the same in SFY 2020 within the key indicators of overall poor count and poor NHS Area**

- 2019 TAMP forecasts a decline in both measures at current investment levels
- Massachusetts is 16<sup>th</sup> in the nation for highest % poor count, and 4<sup>th</sup> in the nation for highest poor area
- States in excess of 10% NHS poor area are required to commit a set portion of federal funds to NHS bridges, thus limiting flexibility
- Authorization of additional Grant Anticipation Notes (GANS) in the transportation bond bill (currently in conference committee) would support increased bridge investments

