

Strategic Priorities: Budget Discussion Part 1

MassDOT Board

January 22, 2018



Overview of Budget Process

- The process of working with the Board on the MassDOT budget generally begins after the Governor files the state budget and concludes with a Board vote on an operating budget at the June Board meeting
- On Wednesday Governor Baker will file a state budget for Fiscal Year 2019
- This year we are beginning the Board's involvement in the budget process (for both the MBTA and MassDOT) with a discussion of proposed priorities for FY19
- Based on Board input, these priorities will be finalized and used to guide the quantitative process of building MassDOT's FY19 budget
- The slides that follow present ten proposed budget priorities for FY19 developed by the Secretary and reviewed by senior staff (followed by examples of specific initiatives/focus areas)

SAFETY

Advance “toward zero” safety objective by working across the organization and with other state agencies and municipalities to develop a Strategic Highway Safety Plan that moves the needle on safety for all transportation system users, while also working to improve work zone safety for MassDOT employees, contractors and public safety employees.

- Strategic Highway Safety Plan
- Work Zone Safety
- Rail Safety (inc. at grade crossings)

SYSTEM CONDITION

Put better asset management and maintenance at the center of efforts to improve the condition of transportation system assets including roads and bridges, bicycle and pedestrian infrastructure and MassDOT and MBTA-owned rail assets, as well as assets owned by our partners such as cities and towns, RTAs and general aviation airports.

- Highway reorganization to elevate asset management
- Asset Management Plan to be submitted to FHWA
- Triennial report for Metropolitan Highway System
- Capital planning work with Regional Transit Authorities

CONGESTION AND CUSTOMER EXPERIENCE

Advance and systemize efforts to better understand and address congestion, as well as to minimize customer disruption due to construction projects in order to ensure that efforts to get the system into a State of Good Repair do not unnecessarily interfere with our customers ability to get where they need to go.

- Statewide traffic data acquisition and use across departments
- Identification of and planning for congestion “hot spots” associated with 2018 construction projects
- Improved communication on congestion and work zones
- Evaluation of transportation demand management programs

PLANNING AND IMPLEMENTATION

Complete ongoing planning processes for freight, rail, bicycle infrastructure, pedestrians, water transportation and MBTA (Focus40) and use pilots and other “early actions” to immediately begin implementation.

- Complete Focus40 and translate into MBTA initiatives and capital project development
- Complete bicycle and pedestrian plans, begin implementing operational and capital project recommendations
- Complete water transportation study and develop partnerships to pilot financially sustainable routes
- Complete freight and rail plans and advance priority projects and studies

PARTNERSHIPS

Deepen partnerships that will allow MassDOT to work continuously and collaboratively with cities and towns, Regional Transit Authorities, industry/contractors, real estate developers and other public and private sector partners to provide more and better transportation services and options and make needed investments

- Improve delivery of Highway division municipal grant programs
- Continue partnerships with industry/contractor communities to improve project development and delivery
- Finalize and implement Third Party contribution policy to support increased capital investments and new services
- Develop and implement new sustainable mobility partnerships

HUMAN CAPITAL

Implement Human Resources Strategic Plan so that HR is partnering with all MassDOT business units to recruit, develop and retain people, who are our most important asset

- Become an employer of choice
- Improve processes for recruitment and retention
- Invest in training and professional development
- Create new employee engagement and recognition programs

TECHNOLOGY TRANSFORMATION

Modernize and digitize outdated business practices to better deliver customer services, construction projects, and asset management as well as streamline critical internal business processes.

- Use technology to improve project development and delivery (bluebeam, eBuilder)
- Transform Registry services with launch of ATLAS and accompanying end-to-end process changes
- Leverage OPMI resources to advance process improvement projects (eg Human Resources strategic plan implementation)
- Reduce number and complexity of legacy paper processes



METRICS AND PERFORMANCE

Drive improved performance in everything we do with data and dashboards and metrics that help identify performance deficiencies and track performance improvements.

- Revisit/revise Tracker metrics consistent with federal performance standards
- Implement changes to streamline and improve project development and delivery
- Develop new internal dashboards and tools for performance improvement at RMV, Highway and in Fiscal
- Develop new external dashboards to drive transparency and accountability to customers and stakeholders

INNOVATION

Embrace innovation and innovative approaches to plan, deliver and finance projects, provide our customers with more and better transportation options and take advantage of and prepare for disruptive changes in the transportation sector from drones to autonomous vehicles.

- Accelerate use of Public Private Partnerships for both project delivery and project financing
- Incorporate best thinking about disruptive technology (eg autonomous vehicles) and Mobility-As-A-Service into capital and long-range planning
- Consider adoption of Innovation Policy like that used at MBTA