

TRACKER FY19

Office of Performance Management & Innovation

12/16/2019

Background

- Federal and state legislation requires MassDOT to continuously track and report on the performance of the state's transportation system
 - **Chapter 25 of the Acts of 2009** requires MassDOT to publish an annual performance report that must include specific performance measures and targets
 - Federal transportation legislation such as Moving Ahead for Progress in the 21st Century (MAP-21) and Fixing America's Surface Transportation (FAST) Act further require MassDOT to report on performance measures using a specific framework that includes two year and four year targets
- Tracker aims to respond to these requirements by creating a report card for our stakeholders, including state and local elected officials, DOT administrators, and all who use and rely on our network

Background



Why Tracker?

- While it is legislatively required, Tracker improves accountability and transparency
- Tracker illustrates progress in improving our roads, bridges, airports, railways, bikeways, and the performance of bus, subway, rail, and the Registry of Motor Vehicles
- Tracker also shows us where performance is falling short, and when and where additional investments or changes in investment strategies is needed.
- Tracker development is coordinated with CIP process to align investment and performance goals

Why Tracker? ●

MassDOT Performance Goals



Customer Experience: Provide reliable and accessible services to MassDOT and MBTA customers and ensure that they are satisfied with the services provided.



System Condition: Ensure that the transportation system is well maintained and follows best practices for maintaining, preserving, and modernizing assets.



Budget and Capital Performance: Maximize MassDOT capital investment effectively and efficiently by delivering programs and projects that produce the greatest benefits to the Commonwealth, its residents and its visitors.



Safety: Provide and support a multi-modal transportation network that is safe for our workers and all users.



Healthy and Sustainable Transportation: Invest in and support a transportation system that promotes and protects the health of all users and the natural environment.

Performance

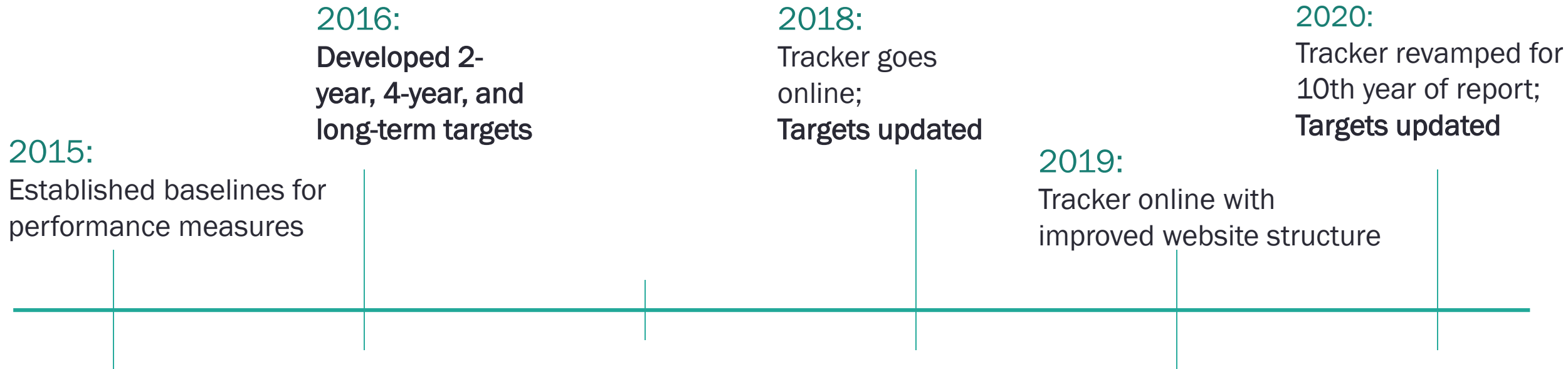
What's New for Tracker 2019?

- The MBTA safety section now includes performance measures for fatalities, injuries, and derailments;
- The online Highway Division safety section now includes additional context on bicycle and pedestrian crashes in support of the new Statewide Plans;
- The Rail and Transit Division completed an Asset Management Plan in FY19, and Tracker now includes a condition baseline for MassDOT's rail assets.
- Improved website structure for user ease in navigation and site loading



What's New? ☒

Tracker Milestones



Overview of the Tracker Process

Target Setting (every 2 years)

Revisit two-year and long-term targets
Set new four year targets based on data and department meetings
Include new measures that have been developed



Data Collection & Analysis

Work with MassDOT and MBTA departments to collect and analyze fiscal year data
Maintain measure consistency across external and internal reports



Drafting & Publishing

Work with key stakeholders to create digital and print assets that are accessible and mobile friendly to reach a wider audience

Division Performance Highlights - Aeronautics

- The Aeronautics Division's performance exceeded and improved upon FY18 performance within the areas of **safety, customer experience, and budget and capital performance**, including spending **100% of budgeted funds** for airport capital improvements.



Tracker 2020 will include performance measures on the Drone Program

Division Performance Highlights – Highway

- Release of Statewide Bicycle and Pedestrian Transportation Plans and Congestion Report
- Fatalities – total, pedestrian and bicycle – declined slightly (as measured by the 5 year rolling average)
- 390 projects in construction this year, 71 more projects than in FY18. Delivered 73% of projects on or under budget, with 51% completed on time.



Completed the \$318 million Whittier Bridge/I-95 improvement project, which includes the William Lloyd Garrison Trail, the first shared-use (pedestrian and bicycle) pathway within an interstate highway layout in the Commonwealth.

Division Performance Highlights – Rail & Transit

- Release of A Vision for the Future of Massachusetts' Regional Transit Authorities and the Rail Asset Management Plan
- The injury rate, service delivery, and operational efficiency among the RTAs improved during the past year



Division Performance Highlights – RMV

- The RMV saw significant wait time improvements with the launch of the its new systems and database, known as ATLAS. The RMV served **87% of customers in under 30 minutes in FY19**, an improvement of **17% over FY18**.
- Only 3% of customers waited an hour or more



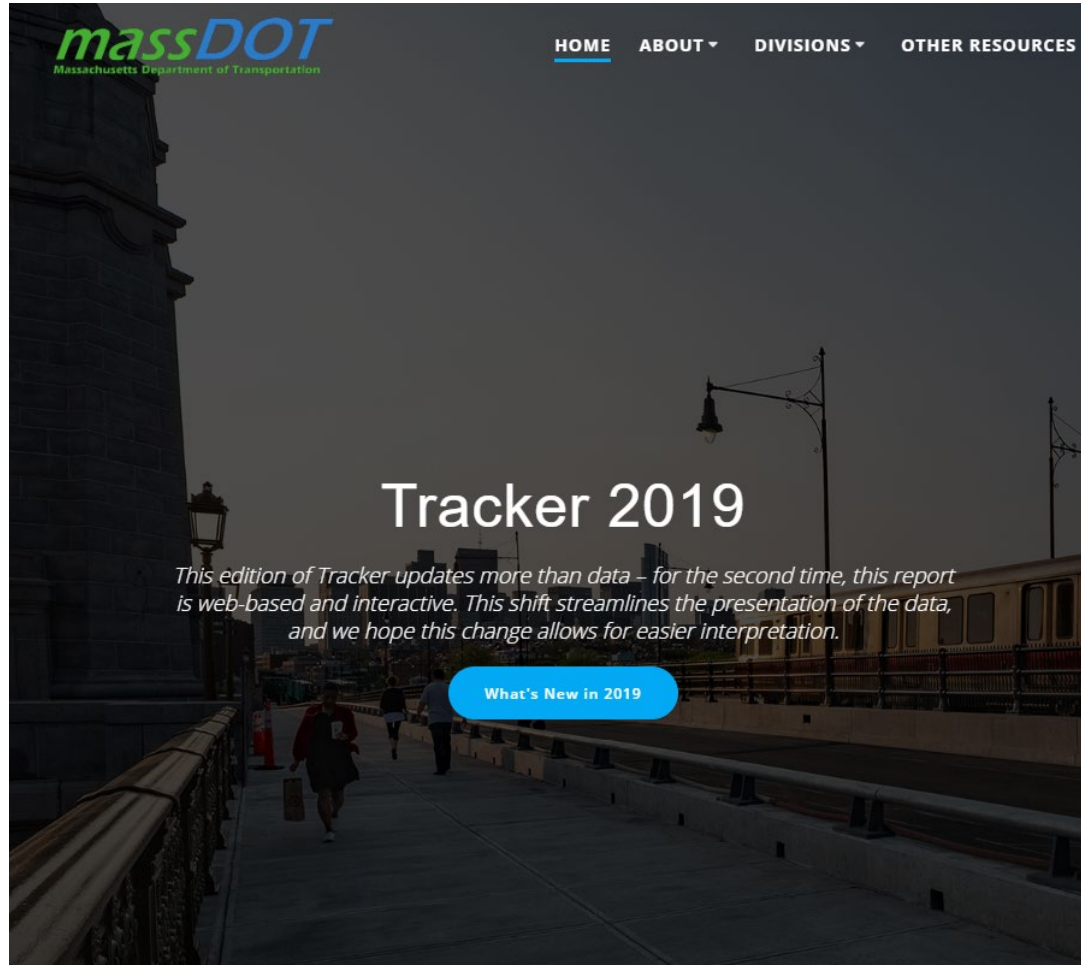
Division Performance Highlights – MBTA

- The MBTA invested over \$1 billion to modernize and improve the T in FY19, up from \$875 million in FY18.
- Service improvement investments helped cut speed restrictions in half on the Red, Orange, and Blue lines during the past year.



What's Next for Tracker 2020?

- Target setting will begin in January 2020
- Focus of target setting and 2020 report will include:
 - Safety measure development
 - Incorporating measures from the Congestion Report & Bicycling and Pedestrian Statewide Plans
 - Themes will include resiliency and climate



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