

TRACKER FY18

Office of Performance Management & Innovation

12/17/2018

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

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.

Overview of the Tracker Process

Target Setting

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

Transitioning to Tracker Online

- Moving Tracker to an online platform opens the door to more a detailed, accessible, and interactive reporting experience
 - Features include:
 - Drill-downs to more detailed information (such as district or monthly level data)
 - Interactive maps
 - Links to additional transportation-related reporting and other relevant resources
- Tracker is more accessible than ever before
 - Mobile-friendly
 - Accessibility features that improve user experience with screen-readers and keyboard controls

www.massdottracker.com

- The following slides are screen shots of the new website



TRACKER 2018

HIGHWAY

AERONAUTICS

MBTA

RAIL & TRANSIT

RMV

OTHER RESOURCES

Tracker 2018

ANNUAL PERFORMANCE REPORT

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION

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What is Tracker?

Tracker is the Massachusetts Department of Transportation (MassDOT)'s report card to our stakeholders, including state and local elected officials, DOT administrators, and all who use and rely on our network. It is a review of our progress, designed to track and clarify where we are succeeding in meeting our goals - and where we are falling short. This report responds to [Chapter 25 of the Acts of 2009](#) requiring that "a report of the project information system and performance measurements shall be published annually and made available to the public" by providing a high-level summary - expressed in performance measures - of the work that MassDOT employees are managing day in and day out.



Airport Safety and Emergency Management Training Attendance Rate

The Aeronautics Division is the air operations lead coordinating agency for the Massachusetts Emergency Management Agency; a partner in the MassDOT Emergency Management Committee; and participates in various emergency planning exercises across the Commonwealth (e.g. with municipal airports, local first responders, Civil Air Patrol, State Police, and other state and federal agencies such as Massport and Joint Base Cape Cod). During these events, live-action exercises validate plans, policies, and procedures, test equipment, identify gaps in training, and establish best practices. A tabletop exercise uses a hypothetical, simulated emergency to validate plans and procedures, rehearse concepts, and assess the level of preparedness through an interactive discussion.

Aeronautics staff attended 90% of the emergency training events and exercises they were invited to in FY18, exceeding their 2018 target of 75%.

▼ ABOUT THE INDICATOR

The percentage of training events attended by Aeronautics Division personnel, out of the total number to which they were invited. The emergency trainings provide personnel with fundamental elements of emergency management knowledge and protocols, while bringing together and strengthening the community of providers and emergency responders.

Airport Safety Inspections Completed

The Aeronautics Division performs all airport inspections by the calendar year as directed in the FAA contract, and is on schedule to complete all 12 required inspections by the end of CY18. The inspections cover the following facilities: paved and unpaved aprons, runways, taxiways, safety areas, markings and lightings, navigable airspace, navigational aids, traffic and weather indicators, fueling operations, construction safety, wildlife hazard management, airport operations, and compliance with MassDOT Aeronautics Regulations. MassDOT oversees 36 airports and is required to complete a minimum of 12 inspections per the calendar year (set as a target).

▼ ABOUT THE INDICATOR

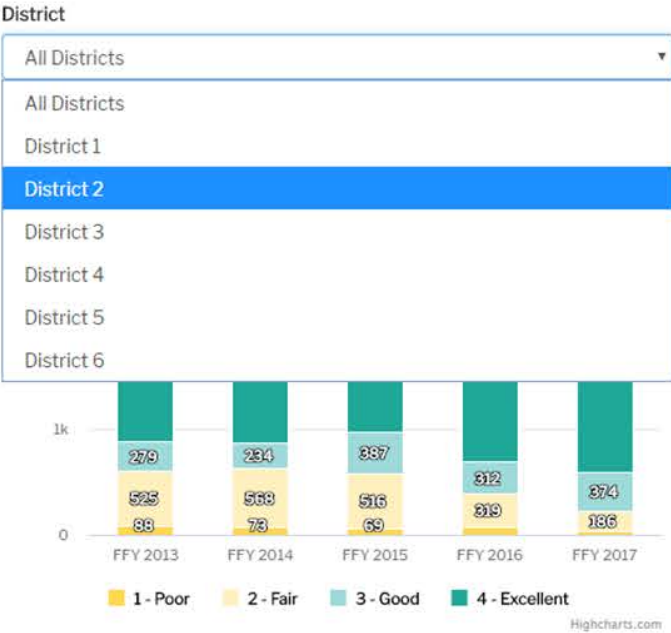
This measure reflects the number of airports inspected by the Aeronautics Department in a one year period. Airport safety inspections are required by the FAA, and are a key element of maintaining safe airports for users.



[Data Table]

PERCENTAGE OF INTERSTATE LANE MILES BY CONDITION

The share of interstate pavement in “good” or “excellent” condition increased 12% in the past five years, rising from 80.9% in FFY13 to 92.9% in FFY17. In that same period, the percent of interstate pavement in “poor” condition decreased from 2.8% to 1.3%, which is well below the target and FHWA threshold (of no more than 5%).

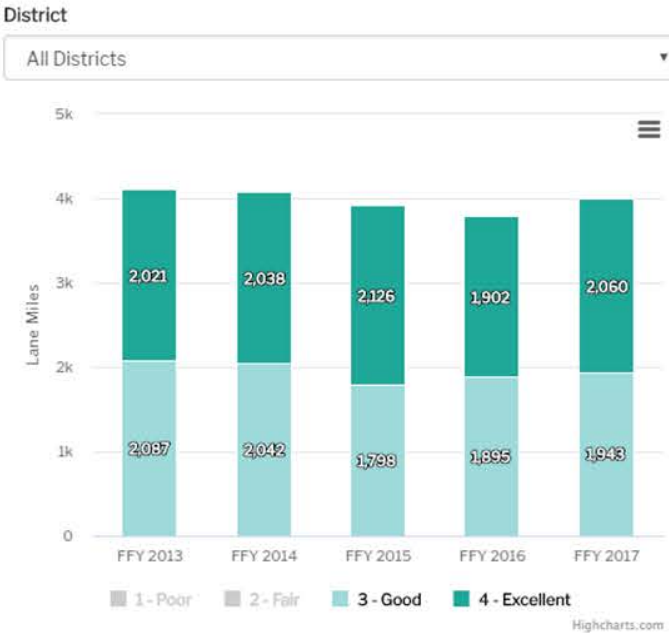


[Data Table]

▶ ABOUT THE INDICATOR

PERCENTAGE OF NON-INTERSTATE LANE MILES BY CONDITION

The share of MassDOT-owned non-interstate pavement in “good” or “excellent” condition fell 1.9% in the past five years, from 64.5% in FFY13 to 62.6% in FFY17. In that same time period, the percentage of non-interstate pavement in “poor” condition decreased from 14.2% to 13.4% in FY17.



[Data Table]

PAVEMENT REPAIR BACKLOG

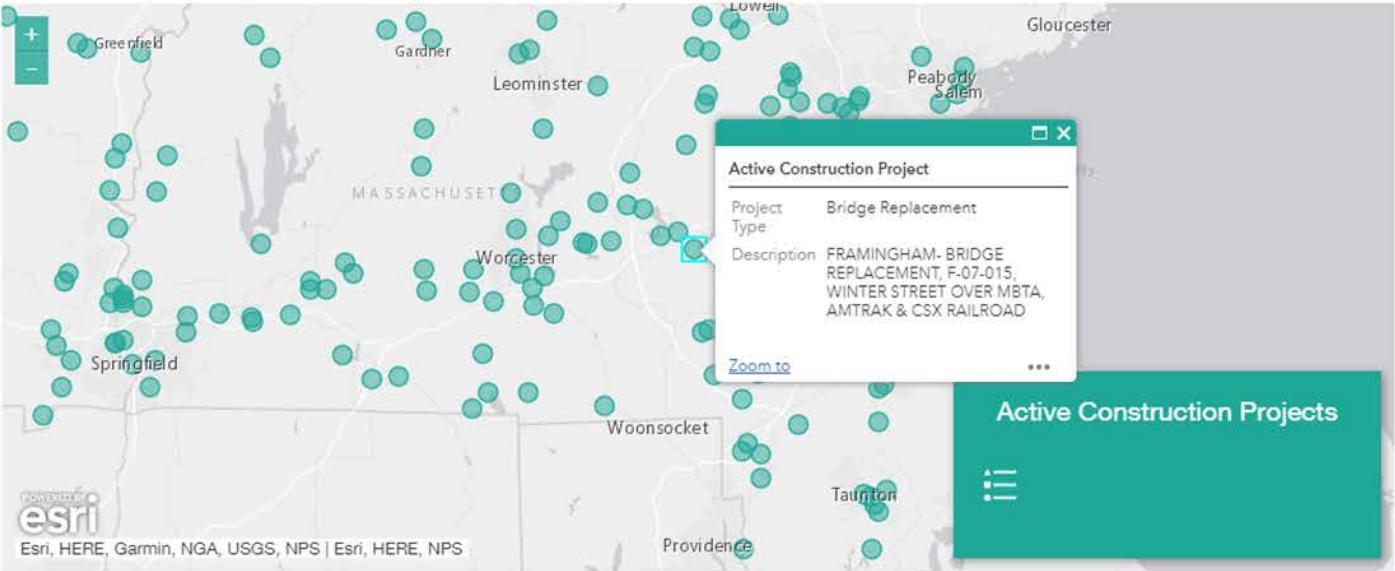
The pavement repair backlog lists the the lane miles that are in “fair” and “poor” (rather than “good” or “excellent”) condition. Out of 9,599 lane miles overseen by MassDOT, 27% (2,619) are on the backlog. The backlog has remained relatively consistent across the last five federal fiscal years.



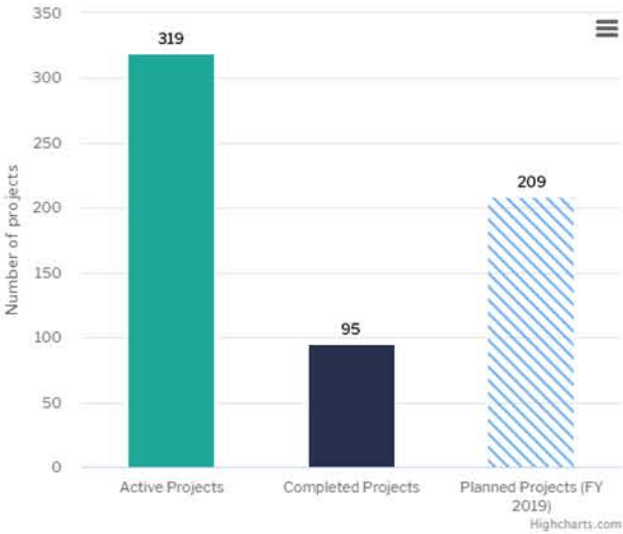
During FY18, 75% of all construction contracts were completed on time, and 89% were completed within 10% of the original budget. The Highway Division is in the process of taking a closer look at the reasons why projects exceed planned budgets.

During FY18, 59% of completed construction contracts were finished by their initial estimated delivery date. 76% of completed projects were finished within 120 days of that date, or what is typically considered one construction season. Projects are delayed for many reasons, but delays are typically due to utility relocation and unanticipated field conditions.

The State Transportation Improvement Program (STIP) lists all projects with federal funding during the federal fiscal year. Tracking the percent of projects listed on the original STIP that were advertised to vendors is a measure of how well the Highway Division and Office of Transportation Planning is working with regional partners in the MPOs (Metropolitan Planning Organizations) to plan, prioritize and deliver projects to construction. 80 out of 90 projects (89%) committed to in the original FFY18 STIP were advertised during the Federal Fiscal Year.



[Data Table]



[Data Table]

NUMBER OF CONTRACTS PLANNED, IN CONSTRUCTION PHASE, AND COMPLETED

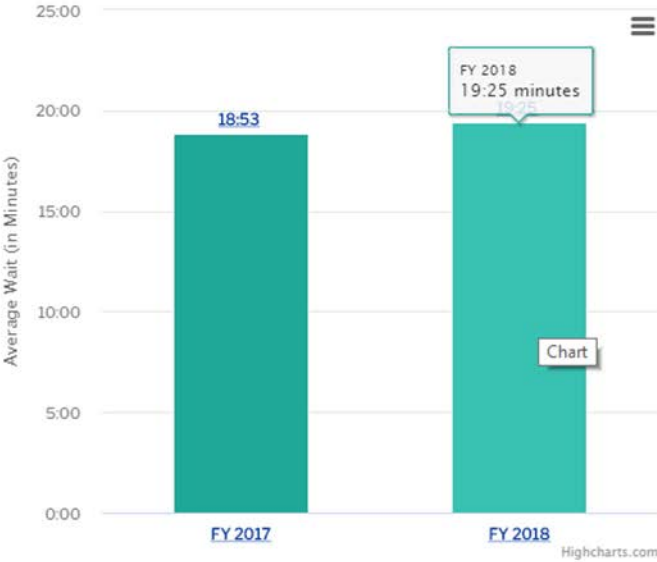
During FY18, the Highway Division had 319 active construction contracts, 95 of which were completed to full beneficial use during the fiscal year. A total of 209 contracts are expected to become active during FY19.

Contact Center Wait Time

In FY18, the Contact Center received over 989,000 calls and responded to 53% of those calls; the volume of calls increased by 13% over FY17. The percentage of calls answered also increased over FY17 by 10%, even despite a higher call volume.

Monthly average call wait times ranged from 8 minutes to 28 minutes, with an annual average (FY18) of approximately 19 minutes.

Click the chart below to explore call wait times by month.



[\[Data Table\]](#)

► ABOUT THE INDICATOR

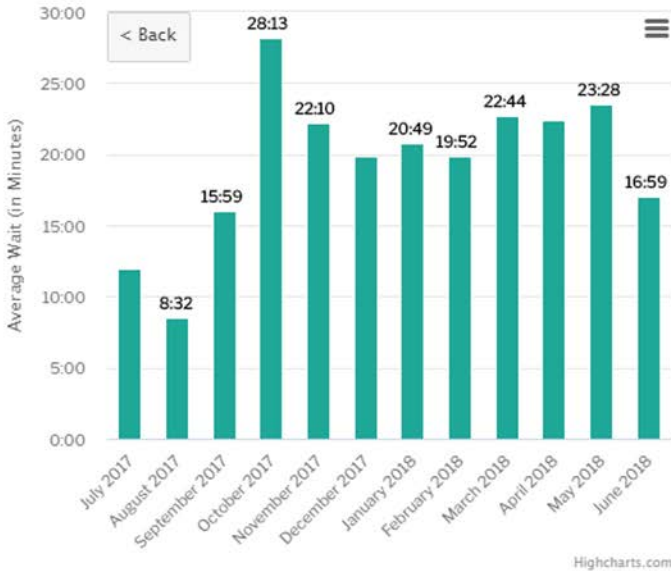
Measuring Systemwide Transactions Across Service Channels

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Measuring Systemwide Transactions Across Service Channels

[Focus40](#)

Focus40 is the 25-year investment plan to position the MBTA to meet the needs of the Greater Boston region in 2040. On July 30, 2018 the Massachusetts Department of Transportation (MassDOT) and the MBTA released a draft of the Focus40 Plan. The Focus40 Plan will serve as a comprehensive playbook guiding all capital planning initiatives at the MBTA. It will ensure that the MBTA will become the reliable, robust, and resilient transit system the region will require in the future.

[Massachusetts State Rail Plan](#)

The Massachusetts State Rail Plan provides an overall plan for the development of inter-city passenger and freight rail transportation in the Commonwealth.

[Massachusetts State Freight Plan](#)

The Massachusetts Freight Plan is a planning document that will define short and long-term vision for the freight system in the Commonwealth.

[Performance and Asset Management Advisory Council Report](#)

Per [Chapter 46, Section 12 of the Acts of 2013](#) and as referenced in Chapter 6C, The Performance & Asset Management Advisory Council is mandated to release a report that provides progress on the development of a mature asset management system. The PAMAC Report details the condition and performance of MassDOT assets, but also includes forecasting of future trend lines of this performance, based upon current status and projected investment levels.

[Massachusetts State Bike Plan](#)

The Bike Plan will advance bicycling statewide for everyday travel—particularly for short trips of three miles or less—to the broadest base of users and free of geographic inequities.

[Massachusetts Pedestrian Plan](#)

The Pedestrian Transportation Plan will recommend policies, programs, and projects for MassDOT to guide decision making and capital investments, as well as develop guidance for municipalities to improve walkability in local communities.

[MBTA Back on Track Performance Dashboard](#)

The MBTA Performance Dashboard focuses on four key performance areas: Reliability, Ridership, Financials, and Customer Satisfaction. Future releases will include more metrics, more granularity, and more interactive features.

[State Transportation Improvement Program \(STIP\)](#)

The State Transportation Improvement Program (STIP) is a list of projects prepared yearly by The [Office of Transportation Planning](#). The STIP is a combined effort between MassDOT and many state agencies that work together to design and build highways and transit projects.