

massDOT

Massachusetts Department of Transportation

TRACKER

Mid-Year Update Fiscal Year 2017

Stephanie Pollack | Secretary and CEO

Prepared by the Office of Performance Management and Innovation
February 2017

Mid-Year update

> Purpose of this report

This MassDOT *Tracker* Mid-Year Update is a summary of performance for the first and second quarter of FY17 across the agency's five operating divisions. The update includes those measures and associated targets presented in the *Tracker* Annual Report for which data is available and relevant on a quarterly basis. For information on how each measure is calculated and additional context please refer to *Tracker* FY16 available online here: https://www.massdot.state.ma.us/Portals/O/docs/infoCenter/performance/AnnualPerformanceReport_2016.pdf. The data in this report represents the first and second quarter of the state fiscal year (FY) (July 1, 2016 through December 31, 2016) unless otherwise noted. The targets presented were established in FY16 (i.e. the 2-year targets are set for FY18 and the 4-year targets are set for FY20).

MID-YEAR SCORECARD

PERFORMANCE GOAL	DIVISION	PERFORMANCE MEASURE	FY16 (ANNUAL)	CURRENT (Q1 & Q2 OF FY17)	2-YEAR TARGET	4-YEAR TARGET	LONG-TERM TARGET
	HWY	E-ZPass payment rate pre-all AET	85%	79%	90%	92%	95%
		E-ZPass payment rate post-all AET	n/a	86%			
	RMV	Service Center customer wait time (system-wide): % of total customers waiting less than 30 minutes	66%	78%	80%	80%	80%
	RMV	Service Center customer wait time (system-wide): % of total customers waiting one hour or more	12%	4%	10%	4%	0%
	RMV	Call center wait time after virtual hold	3:34	16:59	3:30	2:50	1:00
	RMV	% of system-wide transactions conducted out of Service Centers	62%	63%	65%	70%	75%
	RMV	% of license renewals conducted online (as a % of eligible transaction volume)	50%	67%	80%	85%	95%
	RMV	% of registration renewals conducted online (as a % of eligible transaction volume)	58%	66%	92%	95%	97%
	RMV	% of system-wide transactions conducted online	29%	32%	35%	40%	50%
	MBTA	Customer satisfaction	3.2	3.2	n/a		
	MBTA	Subway reliability - Blue Line	93%	93%	90%		
	MBTA	Subway reliability - Orange Line	91%	93%	90%		
	MBTA	Subway reliability - Red Line	87%	92%	90%		
	MBTA	Bus reliability	71%	67%	75%		
	MBTA	Bus service operated	98.5%	98.4%	n/a		
	MBTA	Commuter Rail reliability	90%	88%	90%		

MID-YEAR SCORECARD

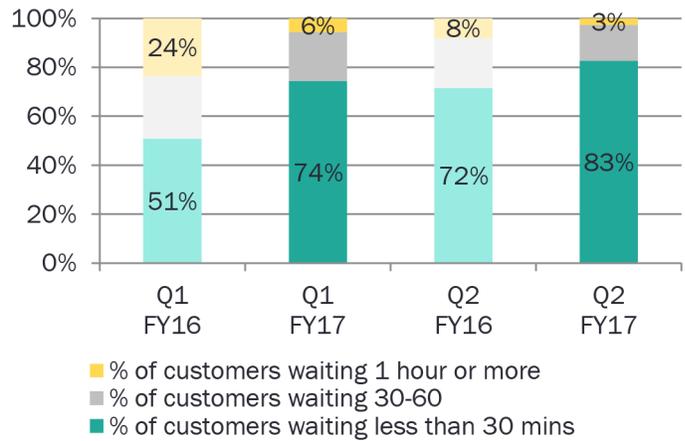
PERFORMANCE GOAL	DIVISION	PERFORMANCE MEASURE	FY16 (ANNUAL)	CURRENT (Q1 & Q2 OF FY17)	2-YEAR TARGET	4-YEAR TARGET	LONG-TERM TARGET
	MBTA	Commuter Rail service operated	99.8%	100%	n/a		
	MBTA	Boat reliability	98%	95%	95%		
	MBTA	The RIDE reliability	92%	90%	90%		
	R&T	% of bridges inspected	100% (CY15)	96%	n/a		
	HWY	Structurally deficient bridge count	448	462	Context only		
	HWY	Percent of construction contracts completed on or under budget	74%	92%	n/a	75%	80%
	HWY	Percent of construction contracts completed on time	41%	49%	n/a	75%	80%
	AERO	Capital budget disbursement	91%	33% (of annual expected)	90%	92%	94%
	R&T	Capital budget spent to date vs. planned	153%	95% (of mid-year expected)	n/a		
	AERO	Airport safety and emergency management training attendance rate	77%	100%	75%	75%	75%
	AERO	Airport safety inspections completed	25 (CY16)	17	12	12	12

Division performance

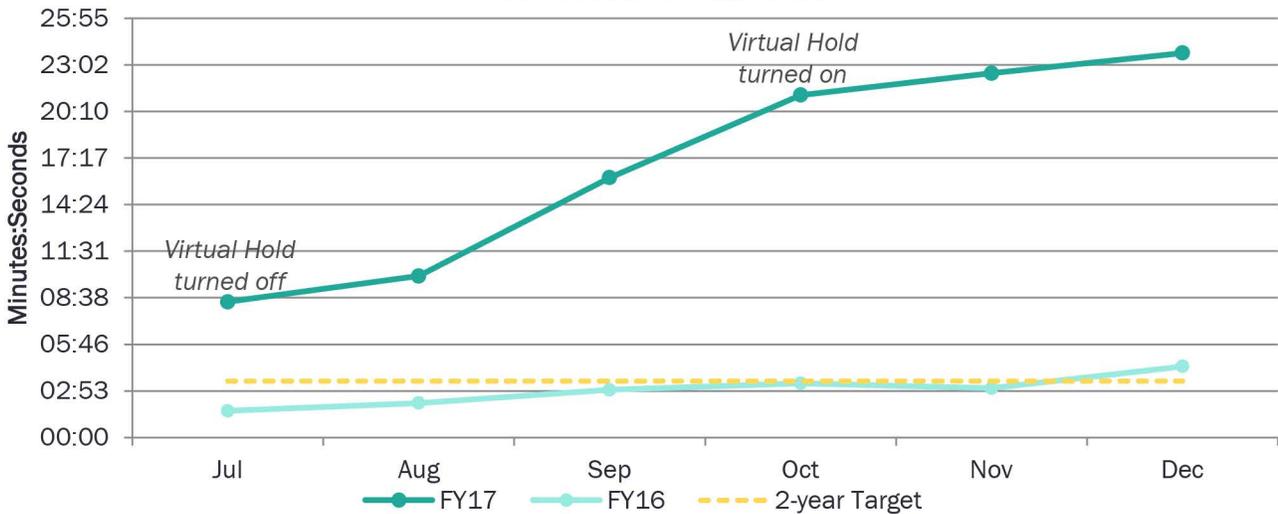
> RMV performance

The RMV met its 2-year performance targets in Q2 for customer wait times in the Service Centers. It also met its 2-year targets for Q2 for the percentage of system-wide transactions conducted out of Service Centers. All performance measures are currently trending toward the 2-year targets and out-performing last year (compared to Q1 and Q2 of FY16), with the exception of the Contact Center wait time which is trending away from its performance targets. Wait times at the Contact Center were impacted in the first half of the fiscal year by the removal of the Virtual Hold system. The system was turned back on, at the end of October, 2016.

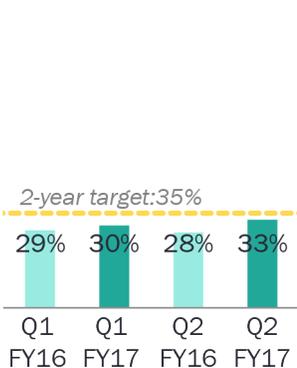
Customer Wait Times in Service Centers



Contact Center Wait Times



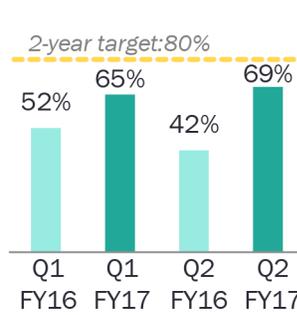
% of system-wide transactions conducted online



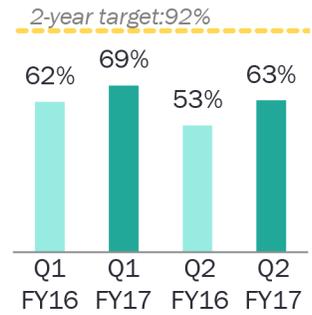
% of system-wide transactions conducted out of Service Center



% of license renewals conducted online (as a % of eligible transaction volume)



% of license renewals conducted online (as a % of eligible transaction volume)



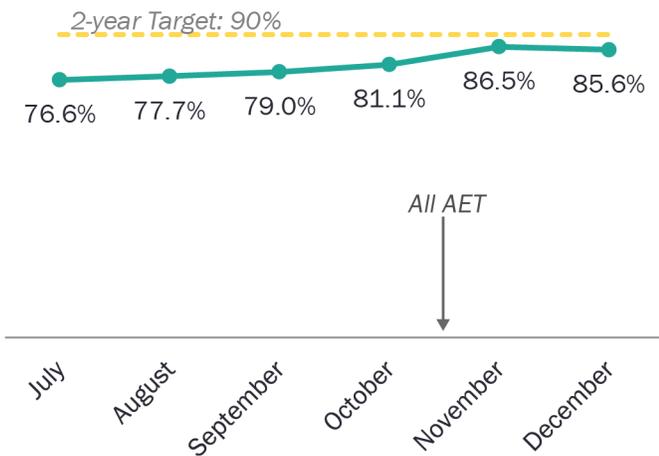
> Highway performance

E-ZPass payment rate has continued to trend upward as expected since the implementation of All Electronic Tolling (AET) in November 2016.

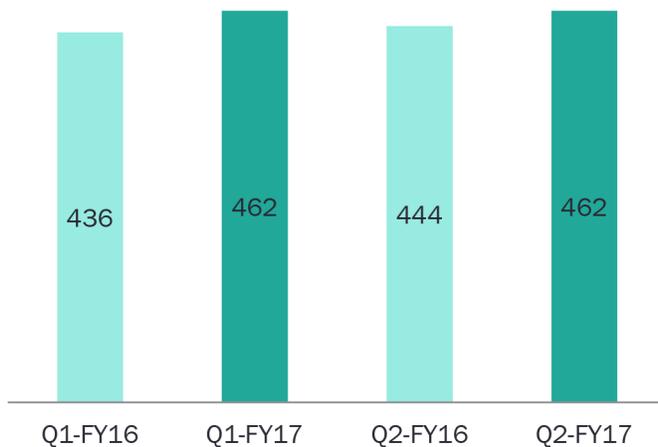
Structurally Deficient bridge counts have remained consistent from Q1 to Q2 of FY17 and are slightly higher than they were during the same period in FY16.

In the first two quarters of FY17 49% (41) of construction contracts were trending on time. 92% (77) of construction contracts were trending on budget. This exceeds the performance of construction contracts in FY16.

E-ZPass Payment Rate



Structurally Deficient Bridge Count



> Rail & Transit performance

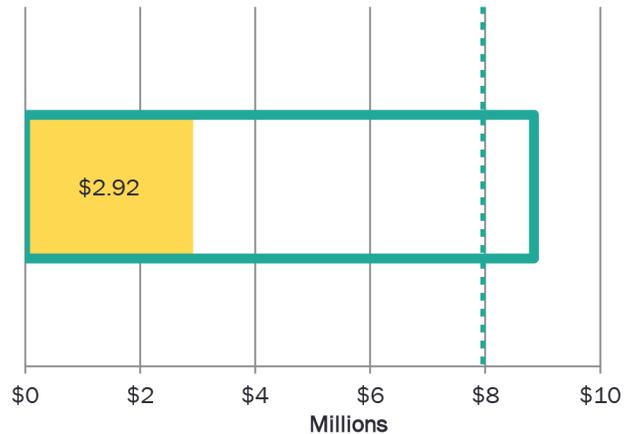
Capital budget spent to date vs. planned is 95% of the 2017 mid-year estimate and 49% of the total estimate for 2017.

Out of 92 total bridges to be inspected, 88 were inspected by the end of Q2 (96% of inspections completed).

> Aeronautics performance

Aeronautics is meeting its targets in key areas in Q1 and Q2. All 14 training events offered were attended and 17 airports have been inspected (compared to a target of 12 per year). The division has spent approximately 33% of its annual budget as of December 2016; Aeronautics typically spends the majority of their annual budget in the 3rd and 4th quarter of the fiscal year. Aeronautics is on track to expend 90% of their capital funds by the end of year closeout for FY17.

Capital Budget Disbursement



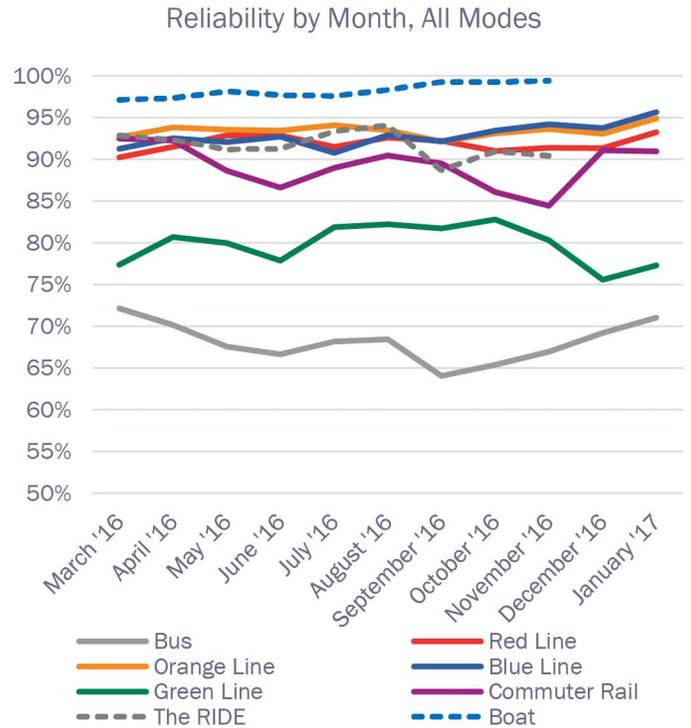
--- Target ■ Annual Budget ■ Budget Disbursed by Dec 2016

➤ MBTA performance

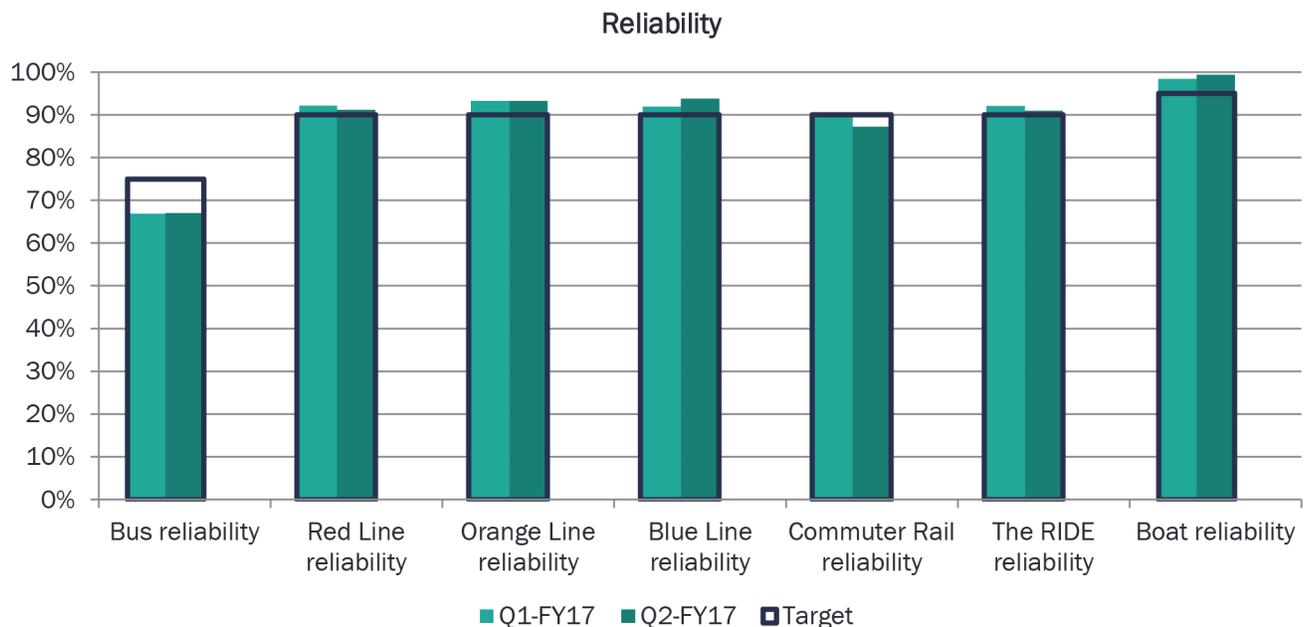
The Blue Line, Orange Line, Red Line, and Boat, exceeded their performance target for reliability monthly and quarterly in the first half of the fiscal year. The RIDE exceeded its performance target in every month except September, averaging above 90% for both Quarter 1 and Quarter 2. Reliability on the Commuter Rail has varied between 84% and 91% monthly, since the start of FY17. Quarterly the Commuter Rail has not met its 2-year target for reliability.

Although reliability on most lines has increased, customer satisfaction has decreased slightly since the beginning of the fiscal year from 3.29 to 3.14.

Bus service operated varied between 97.9% and 98.6% monthly in the first half of FY17. Commuter Rail service operated ranged between 99.2% and 99.8%.



*Green Line reliability became available beginning in March 2016.



Contact:

Office of Performance Management
and Innovation
MassDOT
10 Park Plaza, Suite 6720
Boston, MA 02116

Email: innovate@state.ma.us

<http://www.massdot.state.ma.us/InformationCenter/PerformanceManagementAccountability.aspx>