MiScorecard Performance Summary

Business Unit: **Transportation**

Executive/Director Name: **Kirk Steudle**

Reporting Period: **Feb 2014**

Green	>90% of target
Yellow	>= 75% - 90% of target
Red	<75% of target

Date Approved: 3/20/2014

Revised By blaxtonv on 03/20/2014 08:44

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
A Economic Growth								
1	Commercial vehicle traffic miles	Green		Maint/increase	5.81B 2012	5.74B	CY Annually	Maintain or increase the number of commercial traffic miles in billions traveled on Michigan roads.
2	Rail freight traffic in millions of tons	Red		Maint/increase	58.6M 2011	60.4M	CY Annually	Maintain or increase total freight in and out of Michigan.
3	Passenger air service	Red		Maint/increase	36.8M 2012	37.3M	CY Annually	Maintain or increase number of air passengers in and out of Michigan.
4	U.S. trucking trade traffic through MI borders	Red		Maint/increase	43.1% 2013	45.3%	CY Annually	Maintain or increase the percent of trucking trade traffic through Michigan's border crossings.
5	Jobs created as part of the 5-year program	Red		Maint/increase	13,225 2013	13,870	CY Annually	Maintain or increase the number of direct and indirect jobs sustained by highway investment.
6	Create an Accelerated Rail Investment Plan for the Chicago Detroit/Pontiac Corridor	Green		Nov, 2014	48% complete 2012/2013	N/A	CY Annually	Development of a multi-state Tier One EIS and Service Development Plan for implementation of accelerated passenger rail and increased round trip frequencies within the Chicago to Detroit/Pontiac rail corridor. These documents will provide sufficient information to support future decision making to fund and implement investments in this 300 mile corridor.
B Safety								
7	Statewide crash fatality reduction	Red		-3.4%/yr	936 +5.29% 2012	889	CY Annually	Reduce crash fatalities from 889 in 2011 to 750 in 2016.
8	Statewide crash serious injury reduction	Red		-3.4%/yr	5,676 - .53% 2012	5,706	CY Annually	Reduce crash serious injuries from 5,706 in 2011 to 4,800 in 2016.
9	Statewide total crashes	Green		Reduce	273,891 2012	284,049	CY Annually	Reduce total statewide crashes.
10	Cost savings from safety investments	Green		5 yrs or less	4.5 yrs 2012	4.1 yrs	CY Annually	Average time of return for state trunkline safety improvement projects.
11	Work zone crash fatality reduction	Green		Reduce	15 2012	18	CY Annually	Reduce the number of work zone accident fatalities.
12	Work zone crash serious injury	Green		Reduce	57	88	CY Annually	Reduce the number of work zone accident serious injuries.

					2012			
C Condition								
13a	Sufficiency surface condition	Yellow		90%	78.8% 2012	81.3%	CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition based on sufficiency.
13b	International roughness index	Green		90%	94% 2013	95%	CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition.
13c	Remaining service life	Green		90%	86% 2013	87%	CY Annually	Improve or sustain 90% of trunkline pavements with remaining service life value of three years or higher.
13d	PASER	Green		Improve	66.4% 2012	64.9%	CY Annually	Improve percent of paved Federal aid roads (both trunkline and local roads) in good or fair condition.
13e	Predicting pavement condition	Green	=	83.4%	86.6% 2012		CY Annually	Percent of trunkline pavements with a remaining service life value of 3 years or higher. Maintain pavement system condition within 1.0% of the predicted condition based on available funds.
14a	Freeway bridges	Green		95%	94.3% 2013	95.0%	CY Annually	Improve and sustain 95% of all freeway bridges in fair or good condition.
14b	Non freeway bridges	Green		85%	94.0% 2013	92.9%	CY Annually	Sustain 85% of all non-freeway bridges on the trunkline system in fair or good condition.
14c	Structurally deficient bridges	Green		Reduce	5.8% 2013	6.4%	CY Annually	Reduce the percent of trunkline bridges that are structurally deficient.
14d	Complete trunkline bridge inspections	Green	=	100%	99.7% 2012	99.8%	CY Annually	Complete 100% of trunkline bridge inspections.
14e	Predicting bridge condition	Green	=	94.6%	93.7% 2012		CY Annually	Percent of trunkline bridges in good or fair condition; maintain bridge system condition within .5% of the predicted condition based on available funds.
15ai	Bus transit level of service; passengers	Green		<5% decline	-1.5% 2012	+2.3%	CY Annually	Maintain existing service level as indicated by the percent change from year to year.
15aii	Bus transit level of service; hours	Green		<5% decline	-0.97% 2012	+0.3%	CY Annually	Maintain existing service level as indicated by the percent change from year to year.
15aiii	Bus transit level of service; miles	Green		<5% decline	-0.99% 2012	-0.4%	CY Annually	Maintain existing service level as indicated by the percent change from year to year.
15b	Age of rural transit fleet	Green		20%	21% 2012	36%	CY Annually	The highest percent of any one rural or specialized transit fleet that is past its useful life.
15c	Intercity passenger rail level of service	Green		Within 10%	+.6% 2013	-3.9%	CY Annually	Keep passenger rail ridership trends in Michigan within 10% or better of national trends.
16	Improve or sustain tier 1 airport primary runway pavements	Yellow		100%	82% 2013	84%	CY Annually	Maintain 100% of all tier 1 airport primary runway pavements in good condition or better.
17	Improve or sustain carpool lot pavement condition	Green	=	90%,	96% 2013	96%	CY Annually	Maintain 90% of all trunkline carpool parking lot pavements in good or fair condition.
D Accountabiity								
18ai	Letting trunkline projects on time: by dollars	Yellow		90%	85.5% 2013	67.4%	FY Annually	Annual percent of dollars let meeting benchmarked yearly letting schedule.
18aii	Letting trunkline projects on time; by job numbers	Green		90%	87.4% 2013	80.4%	FY Annually	Annual percent of jobs meeting benchmarked yearly letting schedule.
18b	Projects completed on time	Green		100%	100%	99.7%	CY Annually	Annual percent of construction projects completed early or

					Aug 2013			within the original contract time, or within the contract time that was extended without liquidated damages.
E Mobility								
19	Deliver approved projects	Green	=	95%	92.2% 2012		CY Annually	Obligate 95% of projects approved for funding by the State Transportation Commission.
20	Manage traffic incidents timely	Green		75%	91.6% Oct 2013	90.4%	Monthly	75% or greater with less than 120 minute delay.
21	Peak Hour Winter Travel Speed	Green	=	80%	87.2% 11-2013 thru 3-2014		CY Annually	Maintain traffic speeds within 10 mph of normal speeds 80% of the time when a storm event impacts the morning peak.
F Customers								
23	Increase public perception of agency	Green		80%	74% 2013	73%	CY Annually	Overall increase in perception of how MDOT is performing.
G Financial Health								
24	Capture all federal aid	Green		100%	100% 2013	100%	CY Annually	Capture all federal aid plus redistribution.
25	Keep project costs within budgeted amount	Yellow		Under w/i 5%	87.7% Aug 2012	88.5%	CY Annually	Keeping project costs per project under or within 5% of budget.
26	Deliver total trunkline construction program within budget	Green	=	Within 5%	-.66% 2012		CY Annually	The aggregate of trunkline projects processed through construction closeout delivered within 5% or less of the contracted amount.
27	Accuracy of final engineer's estimates	Green		50%	63.8% 2013	59.9%	FY Annually	50% within plus or minus 10% of bid.
28	Contain administrative costs	Green		Less than 10%	7.9% 2012	7.1%	CY Annually	Less than 10% of total budget.
29	Maintain/increase bond rating	Green	=	AA or greater	AA+ 2012	AA+	CY Annually	Maintain/increase rating to AA or greater.
30	Contain debt service as percent of budget	Green	=	Less than 25%	21.7% 2012	21.3%	CY Annually	Less than 25% of budget costs.
22	Transport permit response time	Green		Within 4 hours	96% Feb 2013	93%	Monthly	Single issue transport permits in less than 4 hours.
H Environmental Stewardship								
31	Increase alternate fuel vehicles in MDOT fleet	Green		Increase	393 2012	392	CY Annually	Increase number of alternate fuel vehicles in fleet.
I Employees								
32	Employee engagement and longevity	Yellow	=	Increase	43% 2013	43%	CY Annually	Increase the percent of employees that identify strongly with the organization, are loyal to MDOT, and plan to work at MDOT for the long term, defined as "champions" on annual Good Government Survey.