

MiScorecard Performance Summary

Business Unit: **Transportation**
 Executive/Director Name: **Kirk Steudle**
 Reporting Period: **Jun 2017**

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

Date Approved: 8/18/2017

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
A Economic Growth								
1	Commercial vehicle traffic miles	Green		Maint/increase	5.92B 2016	5.91B (2015)	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	Green		Maint/increase	57.9M 2013	54.6M (2012)	Every Other Year	Maintain or increase total freight in and out of Michigan.
3	Passenger air service in and out of Michigan	Green		Maint/increase	38.4M 2015	37.3M (2014)	CY Annually	Maintain or increase number of air passengers in and out of Michigan
4	U.S. trade with Canada transported by commercial trucking through Michigan borders	Green		Maint/increase	48.2% 2016	47.0% (2015)	CY Annually	Maintain or increase the percent of U.S./Canada trade transported by commercial trucking through Michigan borders. 2016: \$157.7B
5	Jobs supported as part of the 5-year program	Green		Maint/increase	19,984 2018	15,292 (2017)	CY Annually	Maintain or increase the number of direct and indirect jobs supported by highway investment.
B Safety								
7	Statewide crash fatality reduction	Red		-3.5% (2016)	1,064 2016	963 (2015)	CY Annually	Reduce statewide crash fatalities from 889 in 2011 to under 750 (target zero) in 2016.
8	Statewide crash serious injury reduction	Yellow		-3.5% (2016)	5,634 2016	4,885 (2015)	CY Annually	Reduce statewide crashes resulting in serious injury from 5,706 in 2011 to 4,800 or less in 2016.
9	Statewide total crashes reduction	Green		Reduce	312,172 2016	297,023 (2015)	CY Annually	Reduce total statewide crashes from previous year.
10	Cost savings from safety investments	Green		5 yrs or less	3.9 yrs 2015	3.0 yrs (2014)	CY Annually	Average time of return for state trunkline safety improvement projects.
11	Work zone crash fatality reduction	Yellow		Reduce	18 2016	15 (2015)	CY Annually	Reduce the number of work zone accident fatalities.
12	Work zone crash serious injury reduction	Green		Reduce	76 2016	69 (2015)	CY Annually	Reduce the number of work zone accident serious injuries.
C Condition								
13b	International Roughness Index (IRI)	Green	=	90%	94.0% 2015	93.9% (2014)	CY Annually	Improve or sustain 90% of trunkline pavements based on International Roughness Index (IRI) in fair or better condition.
13c	Remaining Service Life (RSL)	Green		90%	84.3% 2015	85.3% (2014)	CY Annually	Improve or sustain 90% of trunkline pavements with remaining service life value of three years or higher.
13d	PASER (Pavement Surface Evaluation and Rating System)	Yellow		Improve	61.1% 2015	62.0% (2014)	CY Annually	Improve percent of paved Federal aid roads (both trunkline and local roads) in good or fair condition.
13e	Predicting pavement condition	Yellow	=	82.3% (2015)	84.3% 2014	NA	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	Trunkline Freeway Bridges	Green	=	95%	94.8% 2016	94.0% (2015)	CY Annually	Improve and sustain 95% of all trunkline freeway bridges in fair or good condition.
14b	Trunkline Non-freeway Bridges	Green	=	85%	94.5% 2016	94.1% (2015)	CY Annually	Sustain 85% of all trunkline non-freeway bridges on the trunkline system in fair or good condition.
14c	Structurally deficient trunkline bridges	Green	=	Reduce	6.1% 2015	5.7% (2014)	CY Annually	Reduce the percent of trunkline bridges that are structurally deficient.
14d	Complete trunkline bridge inspections	Green	=	100%	99.9% 2015	99.7% (2014)	CY Annually	Complete 100% of trunkline bridge inspections.
14e	Predicting trunkline bridge condition	Green		94.2% (2015)	94.7% 2015	NA	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	Local bus transit level of service; passenger trips	Green		<5% decline	-1.22% 2015	-7.81% (2014)	CY Annually	Maintain existing local bus transit level of service measured by the number of passengers, as indicated by the percent change from year-to-year
15aii	Local bus transit level of service; hours	Yellow		<5% decline	-5.99% 2015	10.29% (2014)	CY Annually	Maintain existing local bus transit level of service measured by the number of hours in operation, as indicated by the percent change from year-to-year
15aiii	Local bus transit level of service; miles	Green		<5% decline	2.44% 2015	-0.95% (2014)	CY Annually	Maintain existing local bus transit level of service measured by the number of miles driven, as indicated by the percent change from year-to-year
15b	Age of rural transit fleet	Red		20%	33% 2015	15% (2014)	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%	-3.2% 2015	0.0% (2014)	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%	77% 2014	82% (2013)	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%	92% 2015	95% (2014)	CY Annually	Maintain 90% of all trunkline carpool parking lot pavements in good or fair condition.
D Accountability								
18ai	Letting trunkline projects on time: by dollars	Green		90%	82.9% 2016	87.6% (2015)	FY Annually	Annual percent of dollars let meeting benchmarked yearly letting schedule.
18b	Projects completed on time	Green		100%	93.6% 2015	95.0% (2014)	CY Annually	Annual percent of construction projects completed early or within the original contract time, or within the contract time that was extended without liquidated damages.
18aii	Letting trunkline projects on time: by job numbers	Green		90%	84.7% 2016	80.4% (2015)	FY Annually	Annual percent of jobs meeting benchmarked yearly letting schedule.
19	Obligate approved projects	Green		95%	92.0% 2015	95.4% (2014)	FY Annually	Obligate 95% of projects approved for funding by the State Transportation Commission.
E Mobility								
20	Timely Incident Management	Green		75%	94.8% Oct 16	89.3% (Sep 16)	Monthly	Greater than 75% of freeway closures having a duration of less than 120 minutes.
F Customers								
22	Transport permit response time	Green		Within 4 hours	96% May 17	87% (Apr 17)	Monthly	Single issue transport permits in less than 4 hours.
23	Increase public perception of agency	Green	=	80%	74% 2015	74% (2013)	Every Other Year	Overall increase in perception of how MDOT is performing.
G Financial Health								
24	Capture all federal aid	Green		100%	100% 2013	100%	FY Annually	Capture all federal aid plus redistribution.
25	Keep project costs within 5% of budget	Yellow		<= 5%	88.1% 2014	81.8% (2013)	CY Annually	Keeping per project costs under or within 5% of the programmed budget.
26	Deliver total trunkline construction program within budget	Green		<= 5%	0.46% 2015	0.54% (2014)	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%	46.9% 2015	53.0% (2014)	FY Annually	50% within plus or minus 10% of bid.
28	Contain administrative costs	Green		Less than 8%	7.34% 2015	8.3% (2014)	FY Annually	Less than 8% of total budget per PA 175 of 2015
29	Maintain/increase bond rating	Green	=	AA or greater	AA+ 2015	AA+ (2014)	CY Annually	Maintain/increase rating to AA or greater.
30	Contain debt service as percent of budget	Green		Less than 25%	20.1% 2015	21.3% (2014)	FY Annually	Less than 25% of budget costs.
H Environmental Stewardship								
31	Increase alternate fuel vehicles in MDOT fleet	Green		Increase	405 2014	403 (2013)	CY Annually	Increase number of alternate fuel vehicles in fleet.
J Good Government								
GG2	The percentage of champions identified in the employee engagement survey	Green		80% (2017)	51% 2015	43% (2013)	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 the employee engagement survey conducted every 18 months.