MiScorecard Performance Summary

Business Unit: Transportation
Executive/Director Name: Kirk Steudle
Reporting Period: Mar 2015

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

Scorecard Status: Awaiting Approval

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
A Economic Growth								
1	Commercial vehicle traffic miles	Yellow	—	Maint/increase	5.80B 2013	5.81B	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	54.6M 2012	58.6M	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	37.3M 2014	37.1M (2013)	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	45.7% 2014	43.1% (2013)	CY Annually	Maintain or increase the percent of U.S./Canada trade transported by commercial trucking through Michigan borders.
5	Jobs created as part of the 5-year program	Yellow	↓	Maint/increase	12,267 2015	14,264 (2014)	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	↑	August 2015	79% 2014	48% (2013)	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	Green	↑	-3.4% (2014)	876 2014	951 (2013)	CY Annually	Reduce statewide crash fatalities from 889 in 2011 to 750 in 2016.
8	Statewide crash serious injury reduction	Green	↑	-3.4% (2014)	4,909 2014	5,283 (2013)	CY Annually	Reduce statewide crashes resulting in serious injury from 5,706 in 2011 to 4,800 in 2016.
9	Statewide total crashes	Green	↓	Reduce	298,699 2014	289,061 (2013)	CY Annually	Reduce total statewide crashes from previous year.
10	Cost savings from safety investments	Green	↑	5 yrs or less	3.9 yrs 2013	4.5 yrs	CY Annually	Average time of return for state trunkline safety improvement projects.
11	Work zone crash fatality reduction	Green	↑	Reduce	10 2013	15	CY Annually	Reduce the number of work zone accident fatalities.
12	Work zone crash serious injury	Red	↓	Reduce	107 2013	57	CY Annually	Reduce the number of work zone accident serious injuries.
C Condition								
13a	Sufficiency surface condition	Yellow	—	90%	78.0% 2013	78.8%	CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition based on sufficiency.
13b	International roughness index	Green	—	90%	93.9% 2014	94.0% (2013)	CY Annually	Improve or sustain 90% of trunkline pavements in fair or better condition.
13c	Remaining service life	Green	↓	90%	85.3% 2014	85.8% (2013)	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	62.0% 2014	66.6% (2013)	CY Annually	Improve percent of paved Federal aid roads (both trunkline and local roads) in good or fair condition.
13e	Predicting pavement condition	Yellow	↑	83.8% (2014)	85.3% 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%	94.0% 2014	94.3% (2013)	CY Annually	Improve and sustain 95% of all trunkline freeway bridges in fair or good condition.
14b	Trunkline Non-freeway Bridges	Green	—	85%	94.1% 2014	94.0% (2013)	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	5.7% 2014	5.8% (2013)	CY Annually	Reduce the percent of trunkline bridges that are structurally deficient.
14d	Complete trunkline bridge inspections	Green	—	100%	99.7% 2014	99.8% (2013)	CY Annually	Complete 100% of trunkline bridge inspections.
14e	Predicting trunkline bridge condition	Green	↑	94.3% (2014)	94.1% 2014	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; passengers	Red	↓	<5% decline	-7.81% 2014	-2.05% (2013)	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	Green	↑	<5% decline	10.29% 2014	-1.59% (2013)	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	-0.95% 2014	-3.05% (2013)	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	Green	↑	20%	15% 2014	21%	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%	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%,	95% 2014	96% (2013)	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	Green	↓	90%	82.5% 2014	85.5% (2013)	FY Annually	Annual percent of dollars let meeting benchmarked yearly letting schedule.
18b	Projects completed on time	Green	—	100%	93.9% 2014	93.9% (2013)	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%	83.5% 2014	87.4% (2013)	FY Annually	Annual percent of jobs meeting benchmarked yearly letting schedule.
19	Obligate approved projects	Green	↑	95%	95.4% 2014	91.0% (2013)	FY Annually	Obligate 95% of projects approved for funding by the State Transportation Commission.
E Mobility								
20	Timely Incident Management	Green	↓	75%	92.2% January 2015	94.0% (12/14)	Monthly	Greater than 75% of freeway closures having a duration of less than 120 minutes.
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								
22	Transport permit response time	Green	↑	Within 4 hours	97.0% March 2015	93.0% (02/15)	Monthly	Single issue transport permits in less than 4 hours.
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%	FY Annually	Capture all federal aid plus redistribution.
25	Keep project costs within budgeted amount	Yellow	↑	Under w/i 5%	88.1% 2014	81.8% (2013)	CY Annually	Keeping project costs per project under or within 5% of budget.
26	Deliver total trunkline construction program within budget	Green	↑	Within 5%	0.54% 2014	1.06% (2013)	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%	53.0% 2014	63.8% (2013)	FY Annually	50% within plus or minus 10% of bid.
28	Contain administrative costs	Green	↓	Less than 10%	8.4% 2013	7.9%	FY Annually	Less than 10% of total budget.
29	Maintain/increase bond rating	Green	—	AA or greater	AA+ 2013	AA+	CY Annually	Maintain/increase rating to AA or greater.
30	Contain debt service as percent of budget	Green	↑	Less than 25%	18.8% 2013	21.7%	FY Annually	Less than 25% of budget costs.
H Environmental Stewardship								
31	Increase alternate fuel vehicles in MDOT fleet	Green	↑	Increase	403 2013	393	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.