



## Scorecard Performance Summary

Department Name: Transportation  
 Executive/Director: Kirk Steudle  
 Period: January, 2012

↑ Performance Improving  
 → Performance Staying the Same  
 ↓ Performance Declining

90% or greater of target  
 >=75% to <90% of target  
 less than 75% of target

Measure #	Economic Growth	Status	Trend	Target	Current	Previous	Frequency	Metric Definition
1	Jobs created as part of the 5-year program	90% or greater of target	↑	Maintain or increase	17,500 (2010)	16,108 (2009)	Yearly	Maintain or increase the number of direct and indirect jobs sustained by highway investment.
2	Create and implement high speed rail plan		→	N/A	N/A	N/A	Yearly	New measure. Progress toward implementation of international passenger rail service along the Chicago-Detroit-Toronto-Montreal corridor. Current goal is for construction to start in 2012-2013, 3-4 years construction, with new trains delivered by late 2015.
<b>Safety</b>								
3	Statewide crash fatality reduction	less than 75% of target	↓	-5%	937 (2010) +7.5%	871 (2009)	Yearly	Reduce crash fatalities by 5% each year from 2007-2012
4	Statewide crash serious injury reduction	90% or greater of target	↑	-5%	5,980 (2010) -8.2%	6,511 (2009)	Yearly	Reduce crash serious injuries by 5% each year from 2007-2012
5	Cost savings from safety investments	90% or greater of target	→	Five years or less	4.1 years (2011)	4.1 years (2010)	Yearly	Average time of return for state trunkline safety improvement projects.
6	Work zone crash fatality reduction	less than 75% of target	↓	Reduce	23 (2010)	19 (2009)	Yearly	Reduce the number of work zone accident fatalities.
7	Work zone crash serious injury	less than 75% of target	↓	Reduce	105 (2010)	99 (2009)	Yearly	Reduce the number of work zone accident serious injuries.
<b>Condition</b>								
8	Improve or sustain trunkline pavement							
	8a. Sufficiency surface condition	>=75% to <90% of target	→	90%	83% (2010)	83% (2009)	Yearly	Improve or sustain 90% of trunkline pavements in fair or better condition based on sufficiency.
	8b. International roughness index	90% or greater of target	↑	90%	94% (2011)	93% (2010)	Yearly	Improve or sustain 90% of trunkline pavements in fair or better condition.
	8c. Remaining service life	90% or greater of target	↓	90%	88.8% (2011)	91% (2010)	Yearly	Improve or sustain 90% of trunkline pavements with a remaining service life value of three years or higher.
	8d. PASER	>=75% to <90% of target	↓	Improve	64.9% (2011)	65.2% (2010)	Yearly	Improve percent of paved Federal aid roads (both trunkline and local roads) in good or fair condition.
9	Improve or sustain bridge conditions							
	9a. Freeways bridges	90% or greater of target	↑	95%	91.6% (2011)	90.6% (2010)	Yearly	Improve and sustain 95% of all freeway bridges in fair or good condition.
	9b. Non freeway bridges	90% or greater of target	↑	85%	92.3% (2011)	91.4 (2010)	Yearly	Sustain 85% of all non-freeway bridges on the trunkline system in fair or good condition.
	9c. Structurally deficient bridges	90% or greater of target	↑	Reduce	6.8% (2011)	9.2% (2010)	Yearly	Reduce the percent of trunkline bridges that are structurally deficient.
10	Preserve or maintain passenger transportation system							
	10a. Bus transit level of service							
	i. Passengers	90% or greater of target	→	< 5% decline	-3.6% (2010)	-0.6% (2009)	Yearly	Maintain existing service level as indicated by the percent change from year to year.
	ii. Hours	90% or greater of target	→	< 5% decline	-1.9% (2010)	-2.0% (2009)	Yearly	Maintain existing service level as indicated by the percent change from year to year.
	iii. Miles	90% or greater of target	→	< 5% decline	-3.4% (2010)	-1.4% (2009)	Yearly	Maintain existing service level as indicated by the percent change from year to year.
	10b. Age of rural transit fleet	less than 75% of target	↓	20%	27% (2011)	15% (2009)	Yearly	The highest percent of any one rural or specialized transit fleet that is past its useful life.
	10c. Intercity passenger rail level of service	90% or greater of target	↑	Within 10% of national trend	+6.6 of national trend (2011)	+3.5 of national trend (2010)	Yearly	Keep passenger rail ridership trends in Michigan within 10% or better of national trends.
11	Maintain tier 1 airport primary runway pavements	>=75% to <90% of target	↓	100.0%	86% (2011)	87% (2010)	Yearly	Maintain 100% of all tier 1 airport primary runway pavements in good condition or better.
12	Maintain carpool lot pavement condition	90% or greater of target	→	90.0%	96% (2011)	96% (2010)	Yearly	Maintain 90% of all trunkline carpool parking lot pavements in good or fair condition.
<b>Accountability</b>								
13	Meet on time/on budget requirements							
	13a. Letting trunkline projects on time							
	i. By dollars	less than 75% of target	↓	90%	80.2% (2011)	84.1% (2010)	Yearly	Annual percent of dollars let meeting benchmarked yearly letting schedule.
	ii. By job numbers	less than 75% of target	↓	90%	84.8% (2011)	91.1% (2010)	Yearly	Annual percent of jobs meeting benchmarked yearly letting schedule.
	13b. Projects completed on time	90% or greater of target	→	100%	99% (2010)	97% (2009)	Yearly	Annual percent of construction projects completed early or on-time, considering those without liquidated damages.
<b>Mobility</b>								
14	Manage traffic incidents timely	90% or greater of target	↓	75%	85.8% (2011)	86.2% (2010)	Monthly	75% or greater with less than 120 minute delay.
15	Regain time after winter storm event		→	N/A	N/A	N/A	Yearly	New measure; establish a cost-effective, accurate mechanism to reliably measure regain time by October, 2012, which can be implemented for the 2012-13 winter season.
<b>Customers</b>								
16	Permit response time	90% or greater of target	↑	Within 4 hours	95% (2011)	N/A	Yearly	New measure; Single issue permits in less than 4 hours.
17	Increase public perception of agency	90% or greater of target	↑	5% increase	31% (2011)	24% (2009)	Every 2-3 years	New measure; Overall increase in perception of how MDOT is performing.
<b>Financial Health</b>								
18	Capture all federal aid	90% or greater of target	↑	100%	100% (2011)	100% (2010)	Yearly	Capture all Federal aid plus redistribution.
19	Keep projects costs within budgeted amount	>=75% to <90% of target	↓	Under or within 5%	76.5% (2011)	77.8% (2010)	Yearly	Keeping project costs per project under or within 5% of budget.
20	Accuracy of final engineer's estimates	90% or greater of target	→	50%	58.2% (2011)	58.8% (2010)	Yearly	50% within plus or minus 10% of bid.
21	Contain administrative costs	>=75% to <90% of target	↓	Less than 10%	7.2% (2011)	6.5% (2010)	Yearly	Less than 10% of total budget.
22	Maintain/increase bond rating	90% or greater of target	→	AA or greater	AA+ (2011)	AA+ (2010)	Yearly	Maintain/increase rating to AA or greater.
23	Contain debt service as percent of budget	90% or greater of target	↑	Less than 25%	21.3% (2011)	21.5% (2010)	Yearly	Less than 25% of budget costs.
<b>Environmental Stewardship</b>								
24	Increase alternate fuel vehicles in MDOT fleet	90% or greater of target	↑	Increase	392 (2011)	369 (2010)	Yearly	Increase number of alternate fuel vehicles in fleet.