

TDOT MEASUREMENT SUMMARY

***Fiscal Year 2013
(July 1, 2012– June 30, 2013)***



Summary of FY 2013 Performance Measure Results

The Tennessee Department of Transportation (TDOT) reviews and updates its performance measures on a continuing basis. The FY 2013 TDOT Measurement Summary contains an annual tabulation of results for 33 of the department's key performance measures. The summary provides management with an overview of TDOT's performance in both strategic and operational areas. This performance overview is designed to assist TDOT's leaders as they:

- assess if TDOT is attaining objectives and meeting performance targets
- evaluate if progress is being made towards achieving TDOT's strategic goals
- make decisions about resource allocation that are based on facts and data
- identify where critical improvements may be needed

TDOT's performance measurement results are organized by the five performance perspectives which were defined and incorporated into TDOT's performance measurement framework in 2004. These categories enable TDOT to conduct a balanced assessment of organizational performance from the following key perspectives:

- Customer - focuses on overall customer safety, service and satisfaction.
- Financial - considers TDOT's budget and funding information, returns on investments, efficiency of programs and services, and efforts to reduce or contain costs.
- Organizational Effectiveness - focuses on effectiveness of key internal processes, use of innovative technology and management practices, productivity, and efficiency.
- Transportation System - assesses the performance of the statewide transportation system with a focus on the preservation, maintenance, and operation of the system.
- Workforce - focuses on the workplace environment and TDOT's capability to achieve its mission and strategic direction.

Results reporting at times may vary from the standard State Fiscal Year (FY) reporting period which runs from July 1 to June 30 due to data collection cycles and lag times in data availability. These variations are noted on the following summary of results.

CY – Calendar Year (January 1-December 31)

FFY – Federal Fiscal Year (October 1 – September 30)

RY – Reporting Year (*as defined by the Federal Transit Administration for transit data*)

For additional performance information, such as historical data and trends, see the FY 2012 TDOT Measurement Report at: <http://www.tdot.state.tn.us/osp/pdfs/TMRFY2012.pdf>

Please contact Patsy Mimms, Office of Strategic Planning, at (615) 532-3507 or at patsy.mimms@tn.gov for questions, comments, and suggestions.



Tennessee Department of Transportation Summary of FY 2013 Performance Measure Results

Category	Performance Measures	Final FY 12	Final FY 13	FY 13 Target	% Variance from Target
CUSTOMER	Fatality Rate	1.34 (CY 11)	1.43 (CY 12)	1.32	-8%
	Reduction in Fatality Rate	9% (CY 11)	0% (CY 12)	2%	-100%
	Number of Traffic Fatalities on TN Roadways	937 (CY 11)	1014 (CY 12)	N/A	N/A
	Number of Crashes in TN Work Zones	3,059 (CY 11)	2,711 (CY 12)	N/A	N/A
	Highway/Rail Grade Crossing Fatal Crashes	2 (CY 11)	2 (CY 12)	N/A	N/A
	Seat Belt Usage	84%	85%	88%	-3%
	Number of incoming "511" calls	634,457	636,609	700,000	-9%

Category	Performance Measures	Final FY 12	Final FY 13	FY 13 Target	% Variance from Target
FINANCIAL	Variation from State Transportation Improvement Program (STIP) Estimation to Actual Bids	-8%	-25%	Within 30%	0%
	Reduction in operational costs thru implementation of Top to Bottom Review recommendations	N/A	\$3.8 million	\$2 million	90%
	Percent difference in project construction contract costs (closed out) and contract award amounts	12%	10%	10%	0%

Category	Performance Measures	Final FY 12	Final FY 13	FY 13 Target	% Variance from Target
ORGANIZATIONAL EFFECTIVENESS	Construction Contracts Completed by Original Date	74%	74%	78%	-5%
	Construction Contracts Completed by Extension Date	86%	90%	92%	-2%
	Garage Work Hours Charged to Work Orders	78%	80%	75%	+7%
	Highway Incidents Cleared within 90 Minutes- HELP	94%	94%	98%	-4%
	Bridge Inspections on a 2-Year Cycle	100%	99%	95%	+4%
	Number of times Commissioner or TDOT senior management meet with planning organizations and local leaders.	155	188	150	+25%
	Projects in 3-Year Program (State Transportation Improvement Program - STIP) meeting milestones	65%	63%	N/A	N/A
	Statewide average environmental compliance inspection score for TDOT regional, district, and county facilities	70 (CY 11)	80 (CY 12)	78	+3%



Tennessee Department of Transportation Summary of FY 2013 Performance Measure Results

Category	Performance Measures	Final FY 12	Final FY 13	FY 13 Target	% Variance from Target
TRANSPORTATION SYSTEM	Interstate Mileage Managed by ITS Infrastructure	465	465	482	-4%
	Statewide Transit Passenger Trips Increase (results lag by 1 year)	2% (RY 11)	4% (RY 12)	2.5%	+60%
	Maintenance Rating Index (MRI) – Combined Interstate & State Roads	89	88	90	-2%
	Interstate IRI (Roughness Index) Pavement Rating	94% (CY 11)	93% (CY 12)	95%	-2%
	Percent of bridge deck area– Not Structurally Deficient - On-System (maintained by TDOT)	96%	96%	95%	+1%
	Percent of bridge deck area– Not Structurally Deficient - Off-System (not maintained by TDOT)	93%	93%	93%	0%
	Short line Rail Track Miles Capacity	*44%	45%	43%	+5%
	Pavement Quality Index (PQI) for State Routes and Interstates	3.67 State 4.27 Interstates	3.82 State 4.33 Interstates	4.2 Interstates	+3% for Interstates
	Highway Lane Miles Receiving a Preservation Treatment	2,295 (CY 11)	2,464 (CY 12)	N/A	N/A
	Miles of states routes that accommodate bicycles and pedestrians by having a paved shoulder at least four feet wide or a designated bike lane.	4,471	4,591	4,600	0%

Category	Performance Measures	Final FY 12	Final FY 13	FY 13 Target	% Variance from Target
WORKFORCE	TDOT Turnover Rate	10%	11%	N/A	N/A
	Minority Representation in TDOT's Workforce	17%	17%	N/A	N/A
	TDOT Vacancy Rate	19%	22%	N/A	N/A
	TDOT Employees – On the Job Injuries	255	265	N/A	N/A
	TDOT Retirement Rate	5.0%	5.8%	N/A	N/A

**Revised from FY 2012 TDOT Measurement Report; capacity upgrades resulting from TIGER grant where inadvertently omitted from FY 2012 reported numbers.*