

**Performance Report Card**  
**Department of Transportation**  
**Third Quarter, Fiscal Year 2013**

**Performance Overview:** Third quarter results for the Department of Transportation indicate continued improvement across several critical programs. However, serious concerns remain on the condition of state highways and roads; of 33 thousand total lane miles in the state, 3.8 thousand, or almost 12 percent, are in deficient condition. The number of alcohol-related traffic fatalities continues to decline, suggesting positive impact from the ENDWI campaign or effective law enforcement. Results for the percent of projects in production let as scheduled and the percent of final cost-over-bid amount on highway construction projects worsened in the third quarter after showing significant improvement last quarter. The number of pavement preservation lane miles dropped sharply. Vacancy rates in the department declined. The annual number of riders on park and ride increased while the annual number of riders on the Rail Runner decreased compared to last quarter.

<b>Programs and Infrastructure</b>		Budget: \$550,292.0	FTE: 399	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
1	Number of traffic fatalities			306	395	<345	91	77	56	<b>G</b>
2	Number of alcohol-related traffic fatalities			89	169	<130	24	26	22	<b>G</b>
3	Number of non-alcohol-related traffic fatalities			217	226	<215	67	51	34	<b>G</b>
4	Number of occupants not wearing seatbelts in motor vehicle fatalities*			114	169	<150	34	29	17	<b>G</b>
5	Number of crashes in established safety corridors*			794	511	<700	Reported Annually			
6	Percent of projects in production let as scheduled*			56%	65%	>60%	63%	80%	67%	<b>Y</b>
7	Percent of airport runways in satisfactory or better condition			60%	64%	60%	65%	66%	66%	<b>G</b>
8	Number of pedestrian fatalities			38	57	<43	11	14	15	<b>Y</b>
9	Ride quality index for new construction*			4.0	4.1	>4.0	4.3	4.2	4.2	<b>G</b>
10	Percent of final cost-over-bid amount on highway construction projects			2.9%	3%	<5.5%	8%	1%	5%	<b>Y</b>
11	Annual number of riders on park and ride*			292,476	310,128	>250,000	78,048	74,264	79,148	<b>G</b>
12	Annual number of riders on the rail runner, in millions*			1.2	1.2	≥1.5	304,201	256,430	254,477	<b>R</b>
<b>Program Rating</b>				<b>Y</b>	<b>R</b>					<b>G</b>
<p>Comments: The results for number of traffic fatalities in the state and the number of non-alcohol-related traffic fatalities are tracking below the second quarter and below the FY13 target. The number of alcohol-related traffic fatalities moved slightly downward and is still far below FY12 actuals. Results for the number of crashes in established safety corridors will not be available until June 2013. Results for the measure of projects let scheduled and for percent of final cost-over-bid amount on highway construction projects have worsened compared to last quarter. The percent of airport runways in satisfactory condition increased above the FY13 target and FY11 and FY12 actuals. The annual number of riders on park and ride increased but decreased for the Rail Runner.</p>										
<b>Transportation and Highway Operations</b>		Budget: \$238,767.1	FTE: 1850.7	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
13	Percent of non-interstate miles rated good*			n/a	83.5%	>75%	Reported Annually			
14	Percent of interstate miles rated good*			n/a	98.4%	>90%	Reported Annually			
15	Number of combined systemwide miles in deficient condition			3,407	3,837	<5,000	Reported Annually			
16	Number of statewide pavement preservation lane miles*			2,094	2,169	>2,500	963	1,048	528	<b>Y</b>

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17	Amount of litter collected from department roads, in tons*	15,282	9,001	>14,000	2,172	1,493	1,686	<b>R</b>	
18	Customer satisfaction levels at rest areas*	98.9%	99%	>95%	99%	99%	99%	<b>G</b>	
19	Maintenance expenditures per lane mile of combined systemwide miles	\$1,656	\$2,684	>\$1,500	\$739	\$721	\$1,852	<b>Y</b>	
<b>Program Rating</b>		<b>R</b>	<b>R</b>					<b>Y</b>	
<p>Comments: Critical measures related to the condition of interstate and state highways and roads were not reported and will not be available until October 2013. Of particular concern is the upward acceleration of the number of systemwide miles in deficient condition. The number of statewide lane miles preserved is far less than previous quarters in the fiscal year. The result for the amount of litter collected from department roads is poor, primarily because of high road crew vacancy rates. The results for maintenance expenditures per lane mile improved dramatically compared with the second quarter and is now tracking above the FY13 target and FY12 actuals.</p>									
<b>Program Support</b>	Budget: \$46,441.9	FTE: 252.8	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
20	Vacancy rate in all programs*		16.4%	19.4%	<10%	18.8%	15.3%	14.7%	<b>Y</b>
21	Number of employee injuries*		92	90	<100	25	26	14	<b>Y</b>
22	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury		6 days	6 days	10 days	6 days	6 days	7	<b>G</b>
23	Number of employee injuries occurring in workzones		n/a	n/a	≤50	11	9	5	<b>G</b>
24	Percent of invoices paid within thirty days		95%	97%	>90%	90%	84%	83%	<b>Y</b>
<b>Program Rating</b>			<b>R</b>	<b>Y</b>					<b>Y</b>
<p>Comments: The department continues to make significant progress on vacancy rates a result of an extensive employment campaign. Results for the number of employee injuries tracks equivalent to the FY13 target but above FY11 and FY12 actuals. Results for the percent of invoices paid within thirty days dipped again and tracks below the FY13 target.</p>									

\* Denotes House Bill 2 measure