

Dashboards

Portals to Organizational Performance Management



Session agenda

- ❑ Define dashboards and their uses
- ❑ Where dashboards fit in an organizational business intelligence/ business performance management environment
- ❑ Reasons for dashboard use
- ❑ Examples of private sector and public sector dashboards, focusing on DOTs
- ❑ Importance of data validity
- ❑ A preview of what TxDOT is doing

Business Performance Management (BPM)

- Definition
- The need for organizational BPM
- BPM drivers
- BPM audiences
- Dashboard placement in a BPM/BI suite

BPM defined

“Performance management is the combination of management methodologies, metrics, and IT that enable users to define, monitor, and optimize results and outcomes to achieve personal or departmental objectives while enabling alignment with strategic objectives across multiple organizational levels.”

Source: Gartner

“You can’t manage what you can’t measure.”

Source: Jack Welch, former CEO General Electric



Organization need for BPM

- ❑ To better understand and manage the key business drivers of an organization
- ❑ Private sector - Obtain a competitive advantage by refining and improving business processes
- ❑ Public sector – to provide more transparency and accountability to our constituents and legislative oversight agencies

Public sector BPM drivers

- Change in political leadership
- Dissatisfaction with hard-to-decipher reporting of agency performance
- Public trust in agency
- Legislative mandates

Public sector BPM audiences

- Public
- Legislative and oversight agencies
- Opinion makers and the media
- Local and regional transportation agencies
- Internal agency management

Dashboards

- “Dashboards are reporting mechanisms that aggregate and display performance metrics and key performance indicators (KPIs) at a glance through visualization components such as traffic lights, gauges, and dials. ”

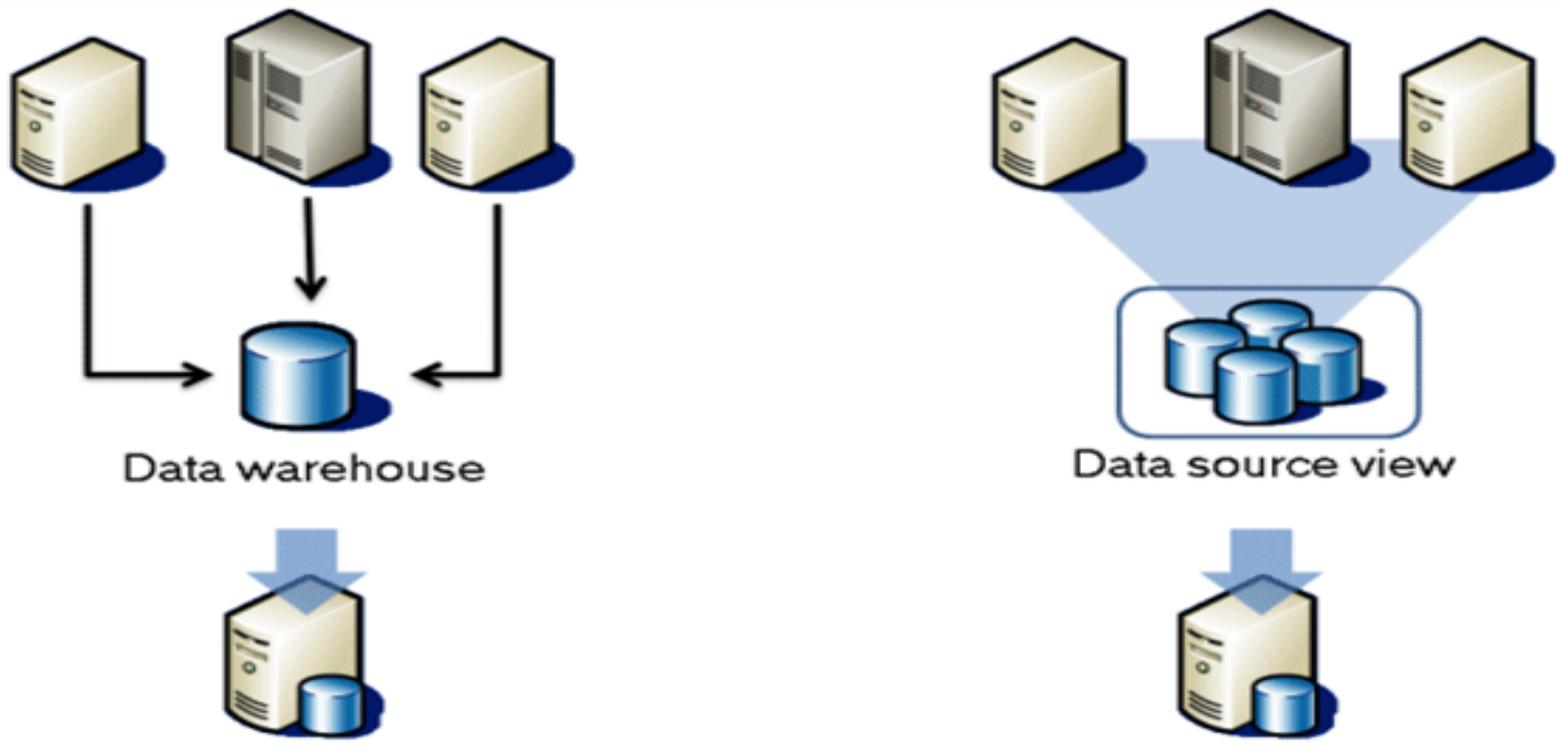
Source: Gartner

- May be either computer generated or paper based
- Agency performance data summarized
- Detailed data presented in a drill down of the summarized data

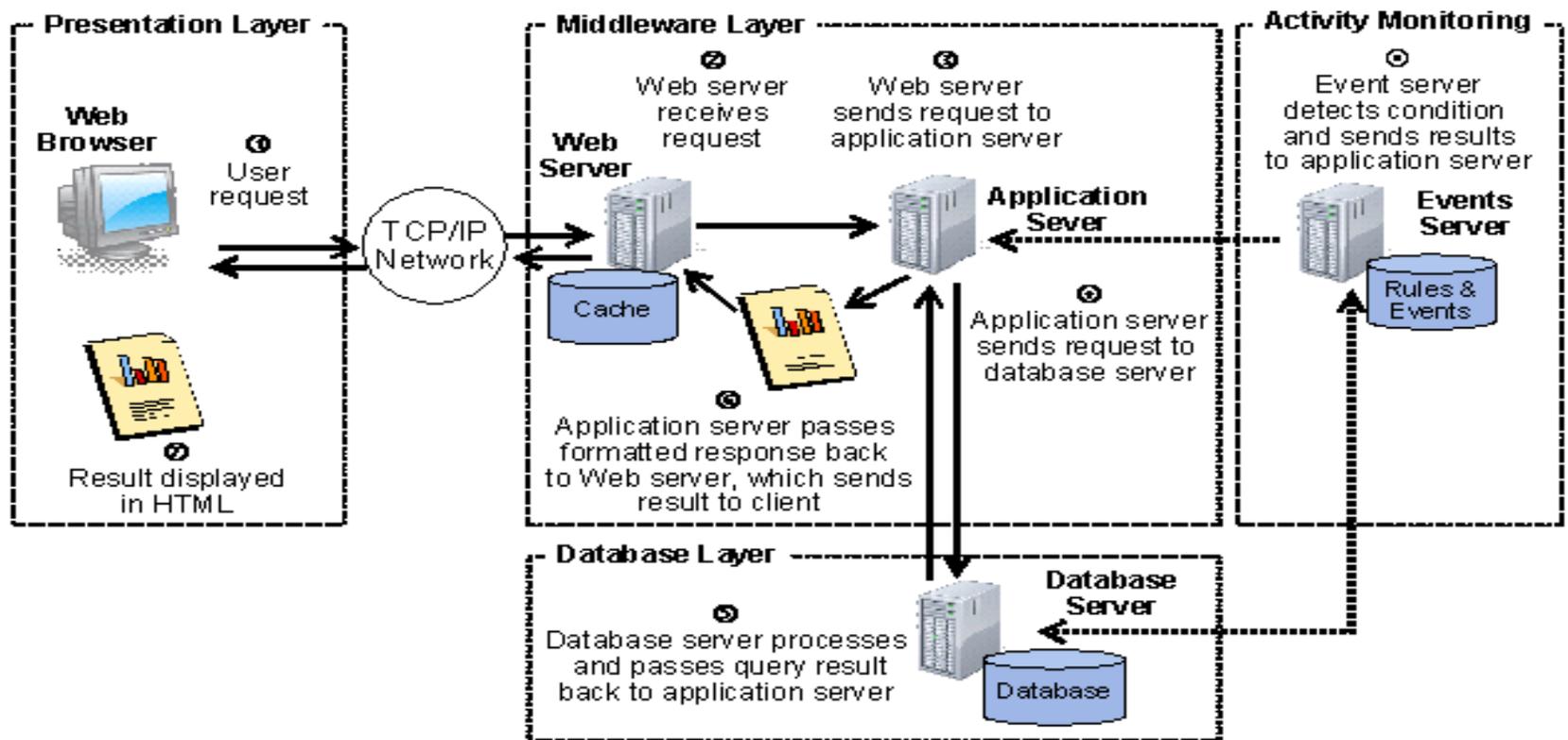


Dashboard Architecture

These approaches are shown in the following illustration. With SQL Server 2008, you can use either one or a combination of the two.



Dashboard Architecture



Source: Gartner (September 2008)

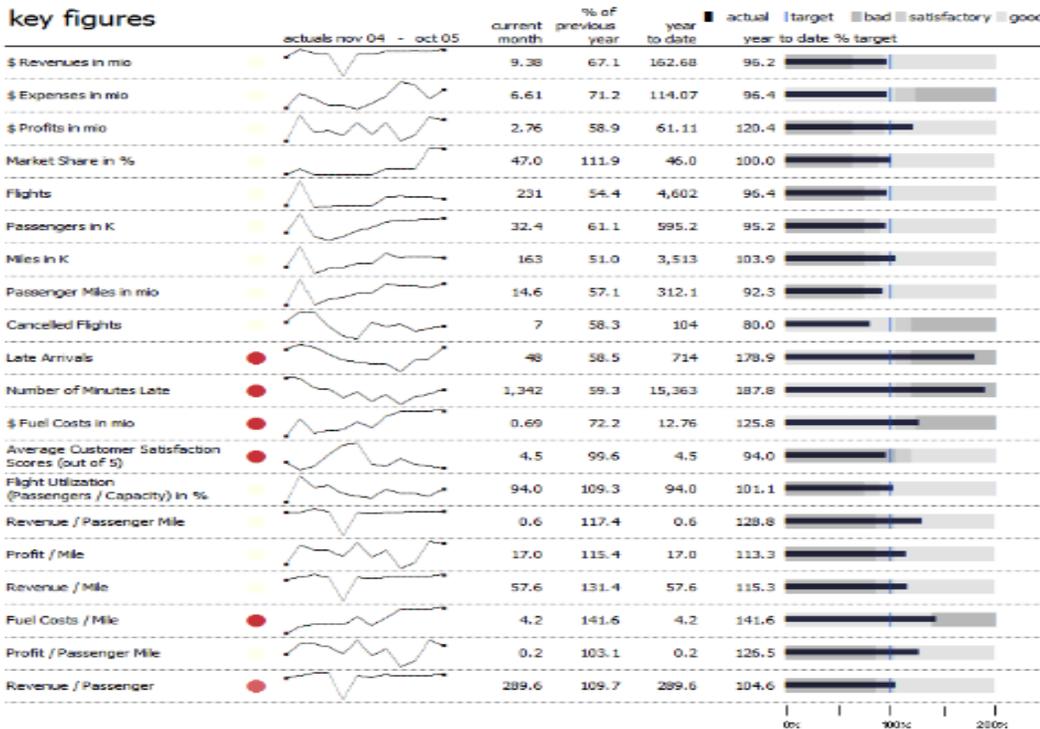
Private Sector Executive Dashboard

executive dashboard

this data is as of november 15, 2005

Help

key figures



top 10 routes (last 30 days)

| # | from | to | passengers in % | profit in \$ |
|----|-------------|---------|-----------------|--------------|
| 1 | Los Angeles | Oakland | 12.6 | 10.5 |
| 2 | Los Angeles | Vegas | 9.7 | 10.2 |
| 3 | Oakland | Dallas | 8.2 | 8.7 |
| 4 | Dallas | Houston | 6.3 | 7.5 |
| 5 | Oakland | Seattle | 6.3 | 6.9 |
| 6 | Houston | Orlando | 3.9 | 4.2 |
| 7 | Chicago | Dallas | 2.6 | 3.2 |
| 8 | Chicago | Orlando | 2.0 | 2.1 |
| 9 | Los Angeles | Orlando | 2.1 | 1.8 |
| 10 | Oakland | Orlando | 1.9 | 1.7 |

worse 10 routes (last 6 months)

| # | from | to | cancelled in % | delayed in % |
|----|----------------|---------|----------------|--------------|
| 1 | Detroit | Orlando | 5.1 | 31.4 |
| 2 | Chicago | Dallas | 4.6 | 26.3 |
| 3 | Minneapolis | Denver | 4.2 | 29.7 |
| 4 | Houston | Orlando | 4.1 | 21.7 |
| 5 | Chicago | Orlando | 3.9 | 25.6 |
| 6 | Memphis | Detroit | 3.2 | 15.8 |
| 7 | Salt Lake City | Boston | 2.8 | 19.7 |
| 8 | Oakland | Orlando | 1.9 | 14.9 |
| 9 | Dallas | Houston | 1.1 | 16.7 |
| 10 | Oakland | Seattle | 0.9 | 14.3 |

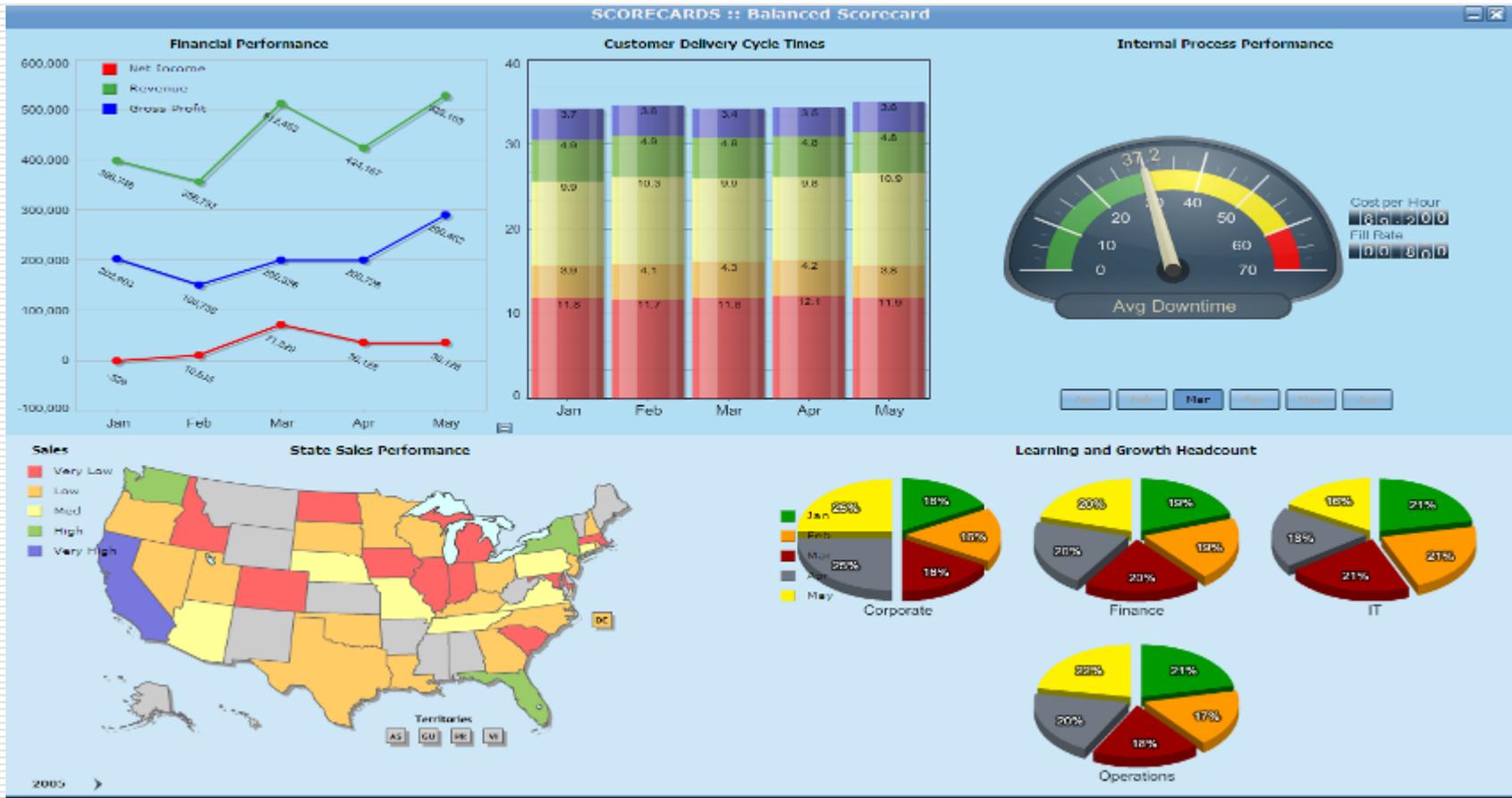
cancel./delays by reason (last 30 days)

| # | reason | cancelled | delayed |
|---|-----------------------------|-----------|---------|
| 1 | Weather | 6 | 76 |
| 2 | Missing or late flight crew | 2 | 17 |
| 3 | Mechanical failure | 1 | 15 |
| 4 | Missing or late ground crew | 1 | 4 |
| 5 | Inefficient gate handling | 0 | 2 |
| 6 | Other | 2 | 3 |

revenues per sales channel %

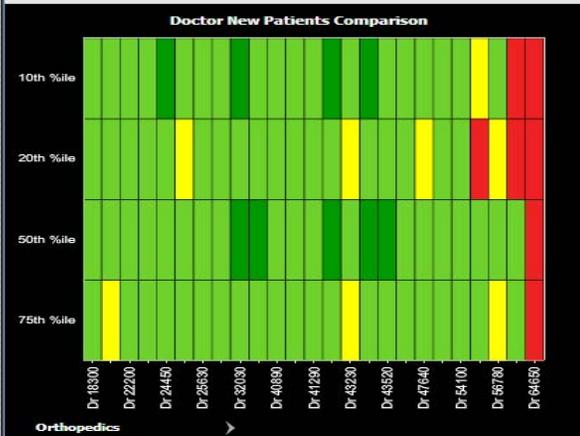
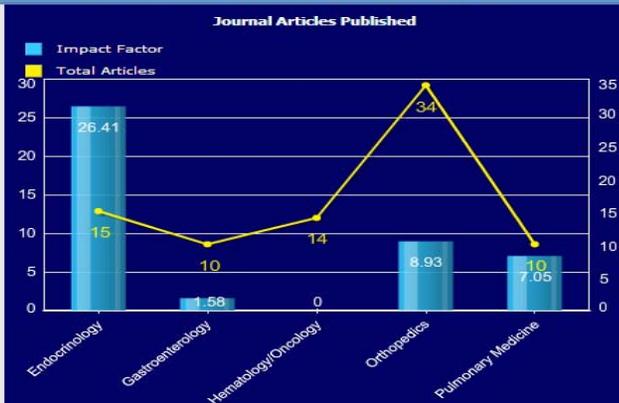
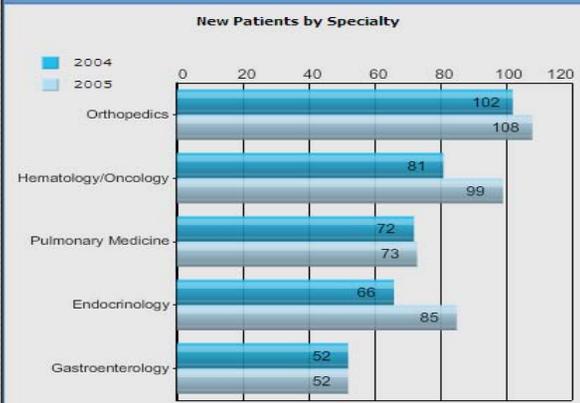


Private Sector Executive Overview



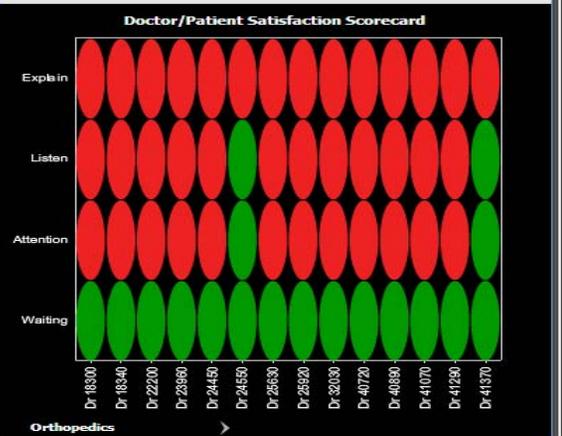
Private Sector Personnel

SCORECARDS :: Employee Scorecard

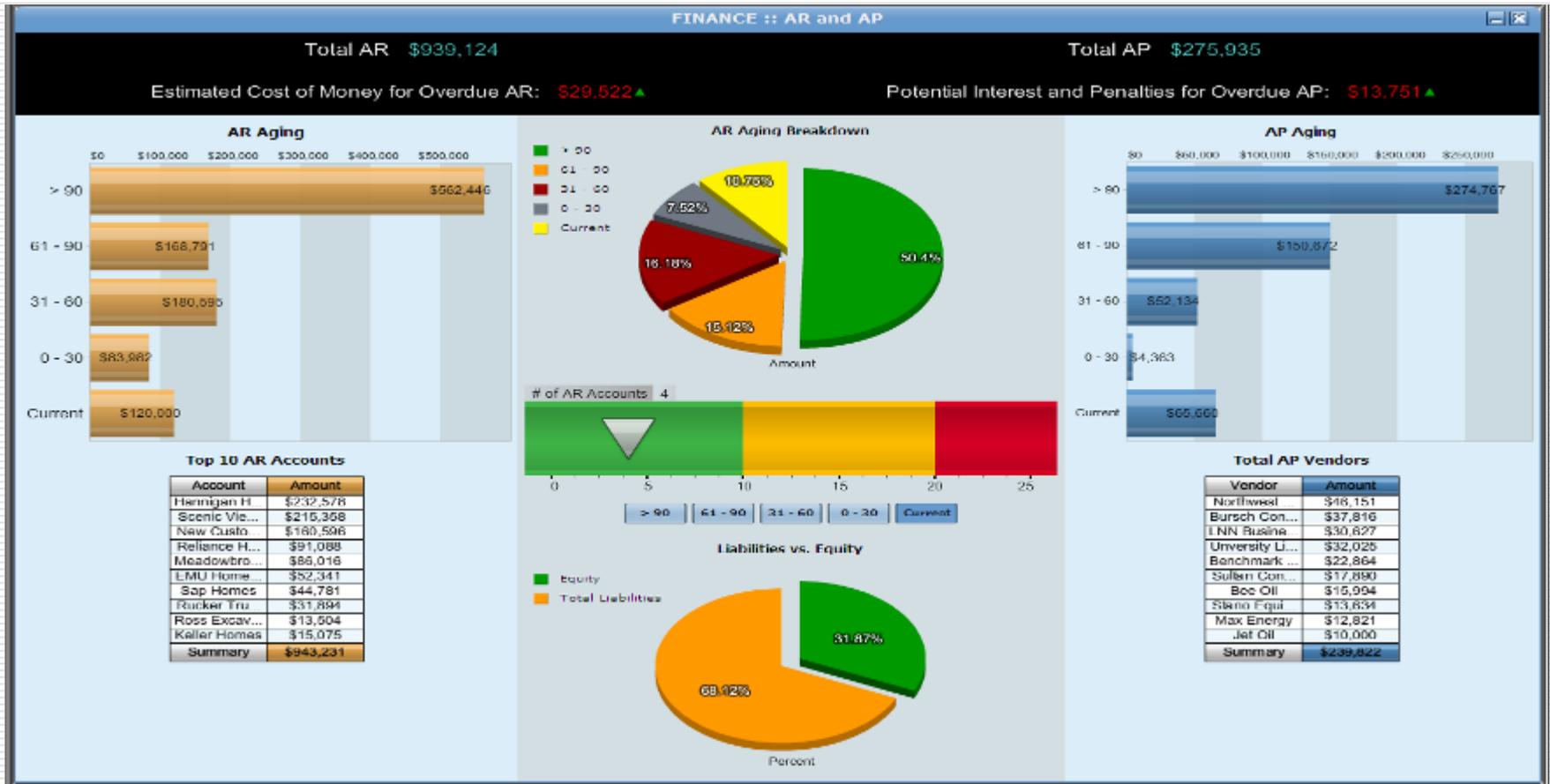


Doctor Total Patients

| Doctors | Patients | 20th %ile | 50th %ile |
|----------|----------|-----------|-----------|
| Dr 18300 | 3,954 | 5,644 | 5,690 |
| Dr 18340 | 3,786 | 5,644 | 5,690 |
| Dr 22200 | 5,934 | 5,644 | 5,690 |
| Dr 23960 | 5,635 | 5,644 | 5,690 |
| Dr 24450 | 6,333 | 5,644 | 5,690 |
| Dr 24550 | 4,029 | 5,644 | 5,690 |
| Dr 25630 | 4,466 | 5,644 | 5,690 |
| Dr 25920 | 5,630 | 5,644 | 5,690 |
| Dr 32030 | 6,478 | 5,644 | 5,690 |
| Dr 40720 | 6,866 | 5,644 | 5,690 |
| Dr 40890 | 4,527 | 5,644 | 5,690 |
| Dr 41070 | 4,790 | 5,644 | 5,690 |
| Dr 41290 | 5,945 | 5,644 | 5,690 |
| Dr 41370 | 6,708 | 5,644 | 5,690 |
| Dr 43230 | 3,399 | 5,644 | 5,690 |
| Dr 43240 | 8,048 | 5,644 | 5,690 |
| Dr 43520 | 6,483 | 5,644 | 5,690 |
| Dr 43570 | 5,775 | 5,644 | 5,690 |
| Dr 47640 | 3,843 | 5,644 | 5,690 |
| Dr 48880 | 4,335 | 5,644 | 5,690 |
| Dr 54100 | 4,979 | 5,644 | 5,690 |
| Dr 55260 | 4,627 | 5,644 | 5,690 |

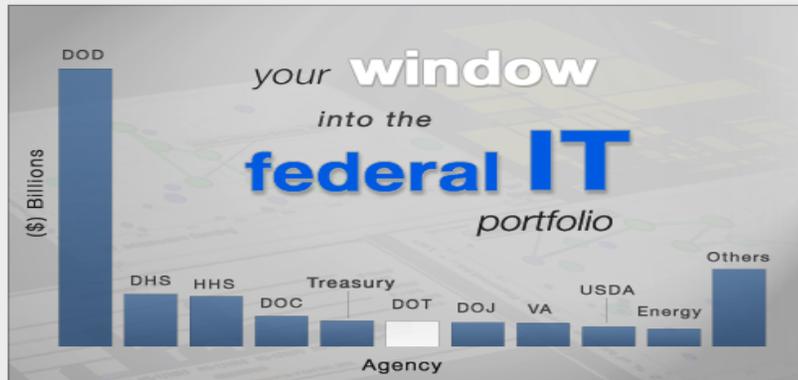


Private Sector Financials



Federal IT Dashboard

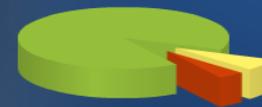
HOME | INVESTMENTS | DATA FEEDS | ANALYSIS | FAQ



Department of Transportation

Major Investments: 48
Spending on Major Investments: \$2.4 B (FY 2009)

Overall Rating



Agency

Investment Spotlight

Welcome to IT Dashboard



- [View Upcoming Features](#)
- [Learn More](#)

Blog

Friday, August 14, 2009
[Learning from best practices](#)
Vivek Kundra, Federal CIO

On August 7, CIOs from across the Federal government gathered to share their experiences using the IT Dashboard and to discuss how to effectively manage their agency portfolios. There was vigorous debate and lots of energy in the room – and a clear message emerged: the IT Dashboard provides a powerful new tool for agency CIOs to use. However, no tool can replace good management. Ultimately, accountability for the performance of agency IT investments rests with agency CIOs.

[Read This Post](#)

Agency Updates

Monday, August 31, 2009
National Science Foundation is the first agency to accurately match 100% of major investment contracts to USAspending.gov.

Wednesday, August 5, 2009
All agencies have now finished rating 100% of their major investments.

Monday, July 13, 2009
Nine agencies have now finished rating 100% of their major investments.

Note: All descriptions, dates, and costs are as reported by agencies. Major investments (Investments Evaluated) represent only a portion of the agency's entire IT portfolio reported in Exhibit 53.



IHEEP 2009 San Antonio, Texas

Federal IT Dashboard

TUESDAY, SEPTEMBER 08, 2009

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IT DASHBOARD beta

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[Home](#) » [Investments](#) » [Investment List](#) > Investment Dashboard

INVESTMENT DASHBOARD

FAAXX724: Logical Access and Authorization Control Service (LAACS)



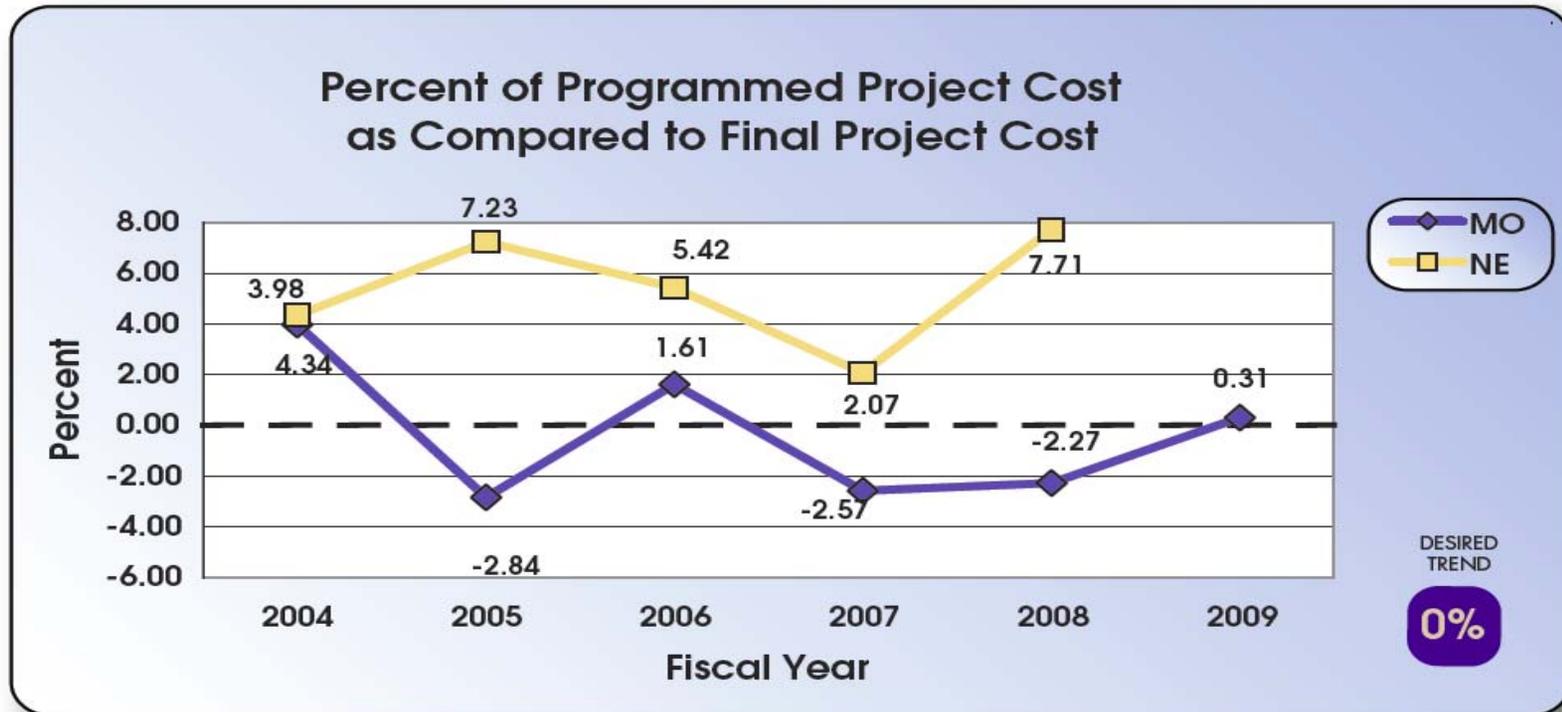
IHEEP 2009 San Antonio, Texas

Federal IT Dashboard



MODOT Tracker

Printed Performance Measures

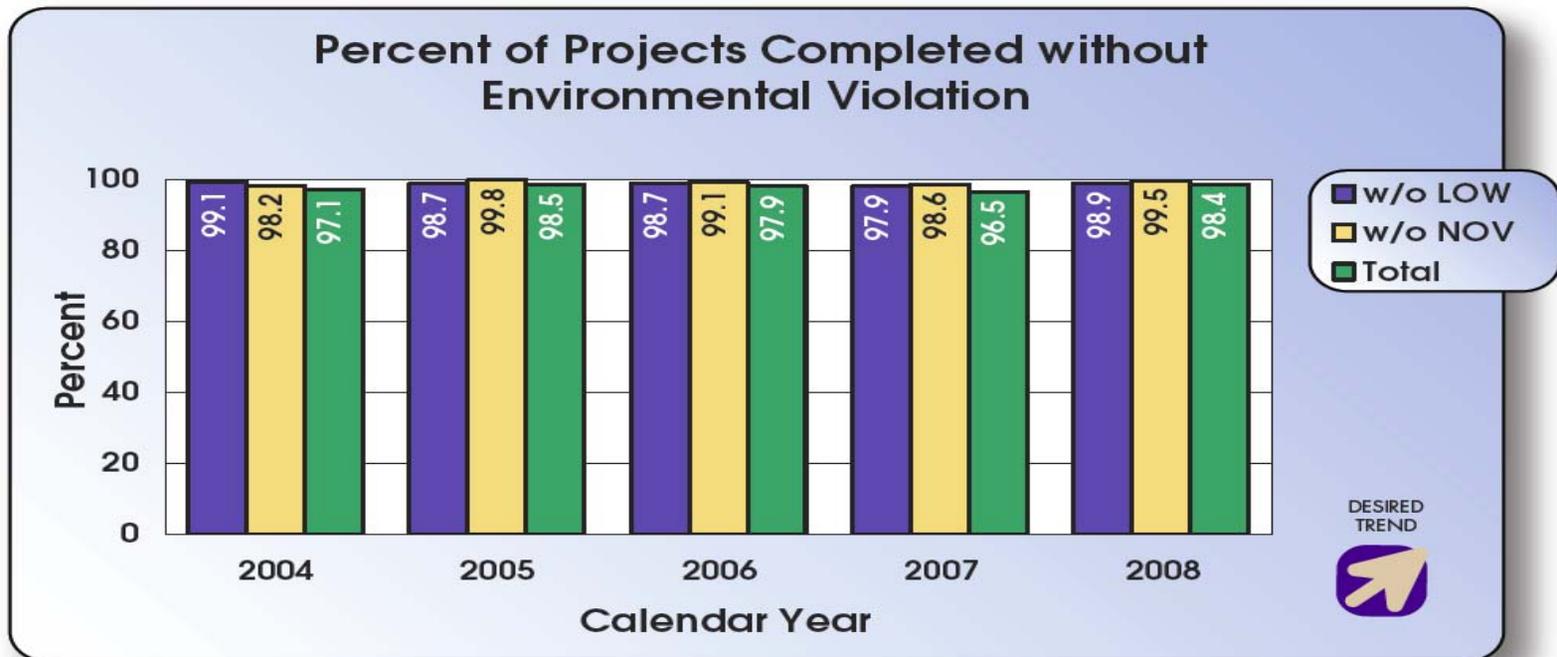


Positive numbers indicate the final (completed) cost was higher than the programmed cost. Data from Nebraska Department of Roads, one-year schedule of highway improvement projects.

MODOT Tracker

Printed Performance Measures

ENVIRONMENTALLY RESPONSIBLE



MDOT SHA Attainment Report Printed Performance Measures

WHY DID PERFORMANCE CHANGE?

- Average customer visit time decreased by two minutes, which improved service ratings

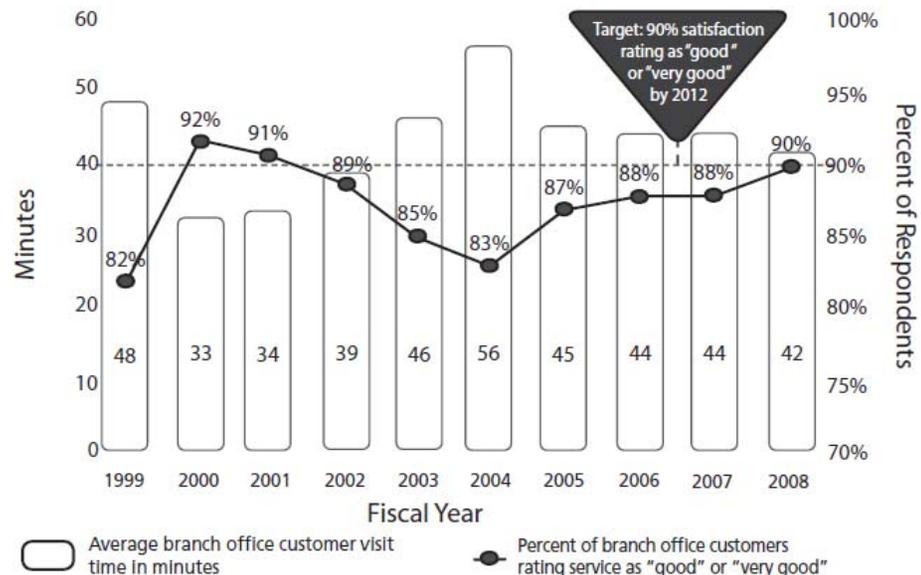
WHAT ARE FUTURE PERFORMANCE STRATEGIES?

- Continue to train all Customer Service Representatives and Driver's License Examiners to provide timely, consistent and effective service
- Continue to coordinate automobile dealer investigations and information exchange between Business Licensing and Investigations



MVA: BRANCH OFFICE CUSTOMER VISIT TIME VERSUS CUSTOMER SATISFACTION RATING

Average customer visit time is a key indicator of the quality and efficiency of service delivery to customers, and is directly related to customer satisfaction (i.e., as MVA branch customer visit time decreases, customer satisfaction increases).



MDOT SHA Attainment Report Printed Performance Measures

WHY DID PERFORMANCE CHANGE?

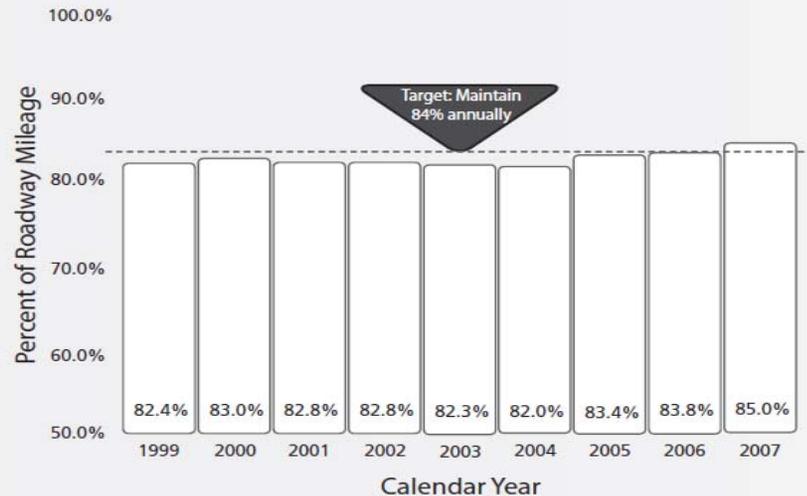
- Emphasis on reducing skid resistance resulted in improved quality
- Thinner, smaller overlays of pavement on roads kept projects within budget
- Costs of highway materials continue to rise

WHAT ARE FUTURE PERFORMANCE STRATEGIES?

- Utilize the Pavement System Preservation (Fund 77) to increase the ride quality and service life of roadways through performance monitoring, allocation planning, project selection, and program development
- Expand usage of recycled materials for highway applications
- Continue to use a high-speed laser profiler designed to better link construction standards to ride quality targets
- When identifying roadways to improve, continue to use an optimization process to achieve a high benefit-cost ratio of available funding
- Continue to pursue funding for pavement preservation, given escalating construction and material costs

SHA & MDTA: PERCENT OF ROADWAY MILES WITH ACCEPTABLE RIDE CONDITION

The traveling public has identified acceptable ride quality (i.e., the smoothness or roughness of the pavement) as a priority. Ride quality facilitates mobility, efficiency, and safe movement of people and goods within Maryland.



Washington GMAP Dashboard Transportation


Transportation Final 7-15-09

This Site: Transportation F 🔍

Transportation Final 7-15-09
1. Safety ▾
2. Preservation ▾
3. Mobility ▾
4. Environment ▾
5. Stewardship ▾
Current Conditions ▾

[Final GMAP Reports >](#)
[5. Transportation >](#)
[Transportation Final 7-15-09](#)
[Print Version](#)

DASHBOARD

1. Safety

| Measure | Target | Actual | Status | Agency | Notes |
|--|--------|--------|--------|-----------------------|--|
| 1.1 - Fatalities on state routes and interstates | 0 | 233 | ● | WTSC, WSP, WSDOT, DOL | Current trend is a decrease of 3.8 traffic fatalities per year. (*)Preliminary data for 2008 shows 233 fatalities on state routes and interstates compared to 275 in 2007. Target zero by 2030 is on all roads. Data as of 05/28/09. |
| 1.2 - Serious injuries on state routes and interstates | | 1017 | | WSDOT, WSP, WTSC, DOL | Serious injuries on state highways and interstates have declined. (*)Preliminary collision data for 2008 show a total of 1,017 serious injuries on state routes and interstates compared to 1,116 in 2007. Data as of 06/05/09. |

2. Preservation

| Measure | Target | Actual | Status | Agency | Notes |
|---|--------|--------|--------|--------|---|
| 2.1 - Percent of state highway pavement in fair or better condition | 90% | 93% | ● | WSDOT | Data is for 2007. WSDOT maintains over 18,000 lane miles of state highway pavements, 100% of which is inspected annually. |
| 2.2 - Percent of state bridges in fair or better condition | 97% | 97% | ● | WSDOT | Data is for 2007. WSDOT manages over 3,140 vehicular bridge structures, which at a minimum, are inspected every two years. |
| 2.3 - Percent of targets met for state highway maintenance levels | | 50% | ◆ | WSDOT | During 2008, 16 of the 32 Maintenance Accountability Process (MAP) activity targets were achieved. This continues to decline over the past few years, as inventories and the cost of doing business increase, while funding levels remain steady. |

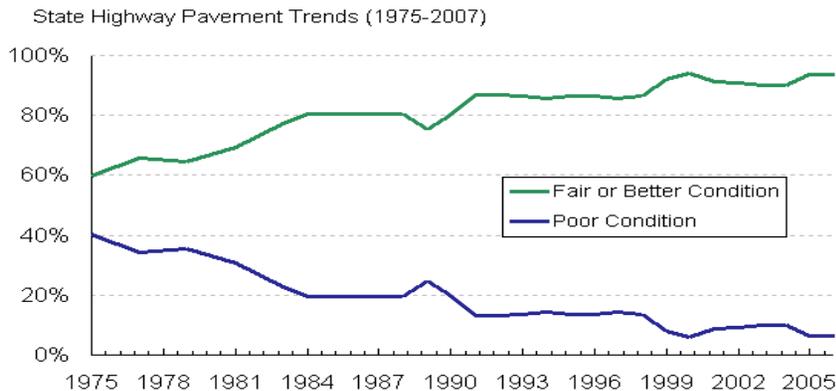
3. Mobility

| Measure | Target | Actual | Status | Agency | Notes |
|---------|--------|--------|--------|--------|-------|
|---------|--------|--------|--------|--------|-------|



Washington GMAP Dashboard Transportation

What is the condition of pavement on WSDOT-managed roadways?



Data Notes

Data Source: WSDOT Materials Lab.

Measure

Definition:

Target

Rationale:

Link to

Agency

Strategic

Plan:

Relevance:

Notes:
(optional)

WSDOT is one of a few states to perform its pavement condition survey using an automated pavement condition vehicle on 100% of the surveyed lanes, allowing WSDOT to complete an evaluation of all state highways. WSDOT's vehicle travels at highway speeds and collects data through the use of high-resolution digital imaging to determine the amount of cracking and patching,

Drill Down Measures

Summary Analysis

In 2007, roughly 93.3% of WSDOT's highway pavement was in fair or better condition, slightly down from the previous year by 0.2%.

- In comparison, 33% of major roads are in poor or mediocre condition, according to The Road Information Project.

CONDITION BY PAVEMENT TYPE

- WSDOT currently maintains over 18,000 lane miles of state highway pavement consisting of three pavement types: chip seal (Bituminous Surface Treatment), hot mix asphalt (HMA), and concrete.
- WSDOT's pavement management system is one of the best in the world, called a "model" for other states by FHWA. WSDOT developed an alternative strategy to lowest life-cycle costs in the face of sharp cost increases, reduced revenues, and accelerated deterioration of concrete pavements.
- **Hot mix asphalt**—nearly two-thirds of WSDOT's roadway network—doubled in price over the last five years, impacting the number of miles WSDOT can overlay.
 - The 2009-11 investment plan includes \$18 million for these resurfacings, generating efficiencies of approximately \$56 million that WSDOT will transfer to concrete pavement investments.



Washington GMAP Dashboard Transportation

Action Plan

| Title | Who | Due Date | Status | Status Date |
|---|-----------------------|-----------|-------------|-------------|
| ForumDate : (4) | | | | |
| Implement findings of UW concrete report into assessment of the concrete pavements for the 2009 Pavement Management System report | WSDOT Pavement Office | 6/30/2009 | In Progress | |
| Preserve chip seal pavement | WSDOT Pavement Office | 6/30/2011 | In Progress | |
| Preserve asphalt roadways | WSDOT Pavement Office | 6/30/2011 | In Progress | |
| Preserve concrete roadways | WSDOT Pavement Office | 6/30/2011 | In Progress | |

Extended Analysis

Hot Mix Asphalt (flexible pavements)

Hot mix asphalt pavements are preserved through resurfacing, which protects the underlying layers of pavement. By resurfacing lower-volume, hot mix asphalt pavements with chip seal, WSDOT has added about 5-7 more years onto its life for one-third the equivalent annual cost (\$5,000 vs. \$15,000 per lane mile per year).

- Approximately 40% of HMA roads are "lower volume" (average daily traffic of 5,000 or less)

Chip seals help delay the eventual rehabilitation of the pavement structure: there are currently 550 lane miles of hot mix asphalt pavement that are past due for rehabilitation, and by 2011 this is estimated to increase to 1,774 lane miles.

Concrete (rigid pavements)

Efficiencies from the asphalt program will be transferred to concrete pavements for dowel bar retrofitting in critical areas that have not yet cracked. Investments in dowel bar retrofitting will extend much of the state's concrete pavements by 15 years or more before additional cost is incurred to replace badly broken concrete panels.

WSDOT estimates that 400 lane miles should be replaced in the next 20 years (\$2.5 million per lane mile), while another 1,000 lane miles should be dowel bar retrofitted in the next 12 years at an estimated cost of \$600,000 per lane mile.



WSDOT Gray Book Performance Dashboard

 Goal has been met.
  Performance is trending in a favorable direction.
  Trend is holding.
  Performance is trending in a unfavorable direction.

| Policy goal/Performance measure | Previous reporting period | Current reporting period | Goal | Goal met | Progress | Comments |
|--|---------------------------|--------------------------|-------------|---|---|--|
| Safety | | | | | | |
| Number of traffic fatalities per 100 million vehicle miles traveled (VMT) in Washington State (annual measure, calendar years 2006 & 2007) | 1.00 | 0.94 | 1.00 |  |  | Highway fatalities continue to decline, even lower rate (0.76) for state/interstate highways |
| Yearly OSHA-recordable injury and illness rate per 100 WSDOT maintenance & engineering workers (annualized: FY09 Q3, FY09 Q4 ⁶) | 5.2 | 5.8 | 6.0 |  |  | Meets federal benchmark, but injuries increasing. New strategies being implemented |
| Preservation | | | | | | |
| Percentage of state highway pavements in fair or better condition (annual measure, calendar years 2006 & 2007) | 93.5% | 93.3% | 90.0% |  |  | Recent Recovery Act funded projects may improve future condition ratings |
| Percentage of state bridges in fair or better condition (annual measure, calendar years 2007 & 2008) | 97.0% | 97.0% | 97.0% |  |  | Performance level meets goal - trend remains flat |
| Mobility (Congestion Relief) | | | | | | |
| Average clearance times for major (90+ minute) incidents on key Puget Sound corridors (quarterly: FY09 Q3, FY09 Q4 ⁶) | 153 minutes | 154 minutes | 155 minutes |  |  | Average clearance time increased while over-90 minute incident calls dropped 19% |
| Percentage of Washington State Ferries trips departing on-time ² (year to year: FY08 Q4, FY09 Q4 ⁶) | 92% | 94% | 90% |  |  | On-time performance improved compared with last-year's rate |
| Percentage of Amtrak Cascades trips arriving on-time ³ (year to year FY08 Q4, FY09 Q4 ⁶) | 67% | 75% | 80% | --- |  | Best on-time performance ever, very close to meeting goal |
| Annual weekday hours of delay statewide on highways compared to maximum throughput (51 MPH) ⁴ in thousands of hours (annual measure, calendar years 2006 & 2007) | 23,330 | 25,490 | N/A | --- |  | Growth in delay slowed from 35% to 8% between 2005 and 2007's recorded delay hours |



North Carolina DOT Dashboard

The screenshot displays the North Carolina Department of Transportation (NCDOT) website's organizational performance dashboard. At the top, the NCDOT logo and name are visible, along with navigation links for Home, About, Careers, Contact, and Search. A search bar is also present. Below the navigation, a menu lists various sections: Business, DMV, Newsroom, Programs, Construction, and Travel & Maps. The main content area is titled "Organizational Performance" and includes a sub-section for "Organizational Performance" with a description of the department's commitment to measuring and improving performance. A navigation bar at the top of the dashboard lists metrics: Fatality Rate (1.29), Incident Duration (73min.), Infrastructure Health (70%), Delivery Rate (61%), and Great Place (Coming Soon). The "Delivery Rate" section is highlighted, featuring a gauge and a detailed description of the Transportation Improvement Program (TIP) success rate. A footer section discusses the American Recovery and Reinvestment Act, mentioning the use of \$400 million in funding for 70 projects across the state. The NCDOT logo and "NCDOT DASHBOARD" text are visible in the bottom right corner of the dashboard area.

NCDOT NORTH CAROLINA DEPARTMENT OF TRANSPORTATION
Connecting people and places in North Carolina — safely and efficiently, with accountability and environmental sensitivity.

Home | About | Careers | Contact | Search | Searching for... | Go

Business | DMV | Newsroom | Programs | Construction | Travel & Maps

Organizational Performance

Home » Organizational Performance

Organizational Performance

The N.C. Department of Transportation is committed to measuring and improving performance. The department's Organizational Performance Dashboard serves as an indicator of how well we are meeting our mission and goals. Check this page often for updates and real-time information.

Simply roll over a dial to see additional performance data for each goal.

| Metric | Value |
|-----------------------|-------------|
| Fatality Rate | 1.29 |
| Incident Duration | 73min. |
| Infrastructure Health | 70% |
| Delivery Rate | 61% |
| Great Place | Coming Soon |

Delivery Rate

Making our organization a place that works well: This is defined as NCDOT's success rate for delivering the Transportation Improvement Program (TIP). The gauge is accompanied by indicators of how well NCDOT is delivering its planning, design, construction and maintenance activities while protecting the state's natural resources.

[Click here for additional performance information](#)

Our mission is connecting people and places in North Carolina — safely and efficiently, with accountability and environmental sensitivity.

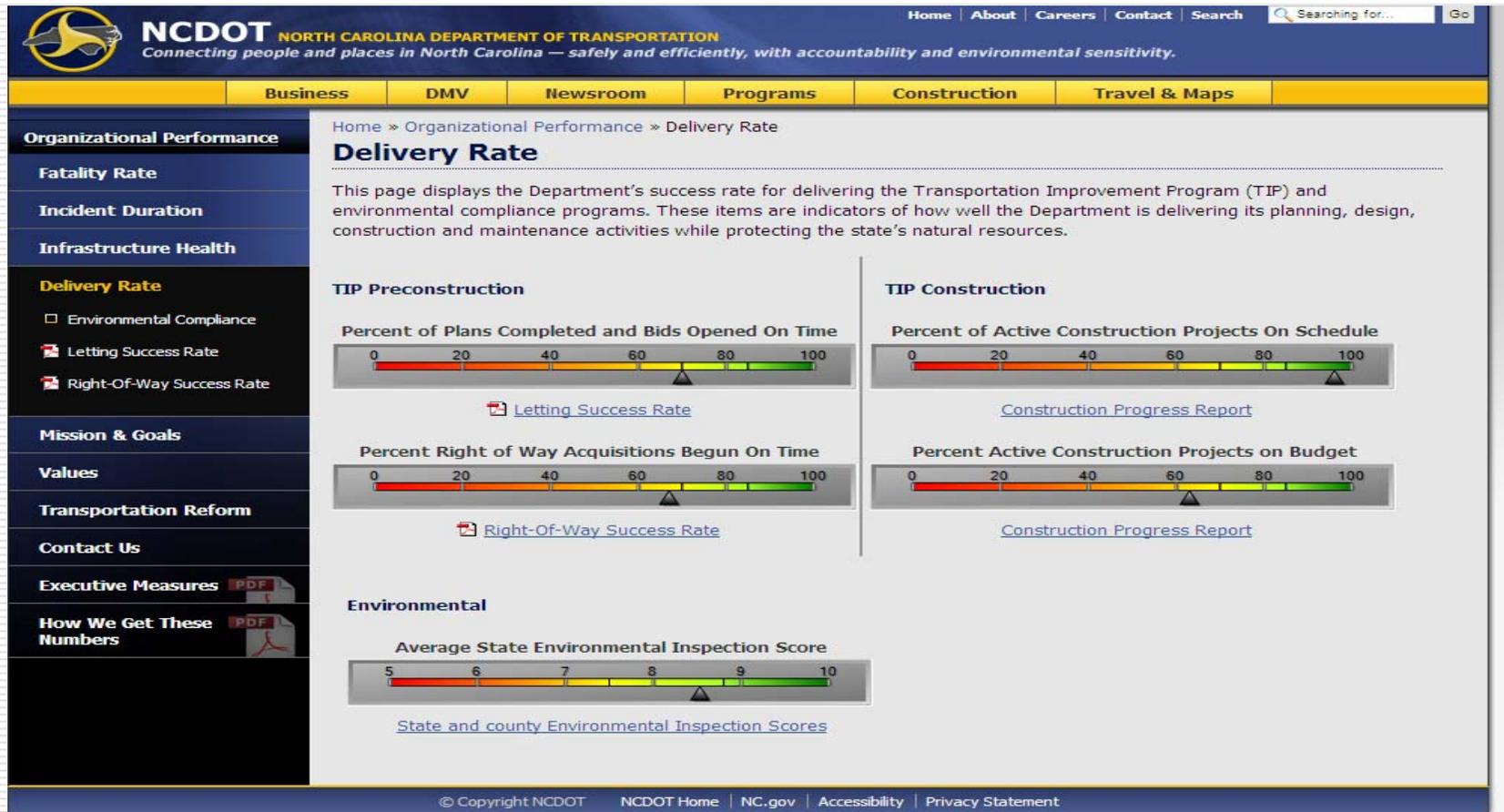
American Recovery and Reinvestment Act

The department will use the first half of its funding, more than \$400 million, to move forward with about 70 projects in counties across the state.

- [NCDOT Recovery Projects](#)
- [NCDOT American Recovery and Reinvestment Act News](#)

NCDOT DASHBOARD

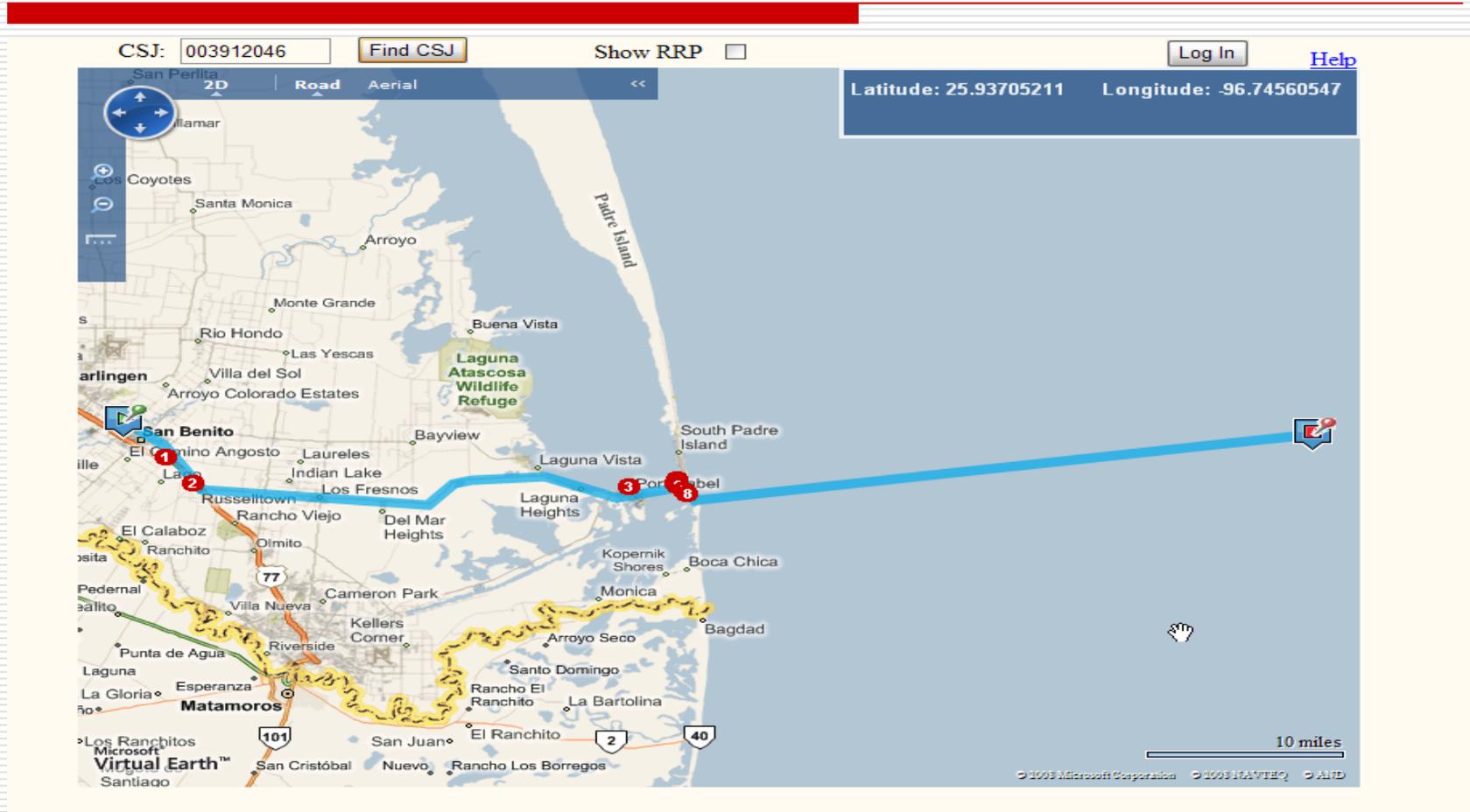
NCDOT Dashboard drilldown



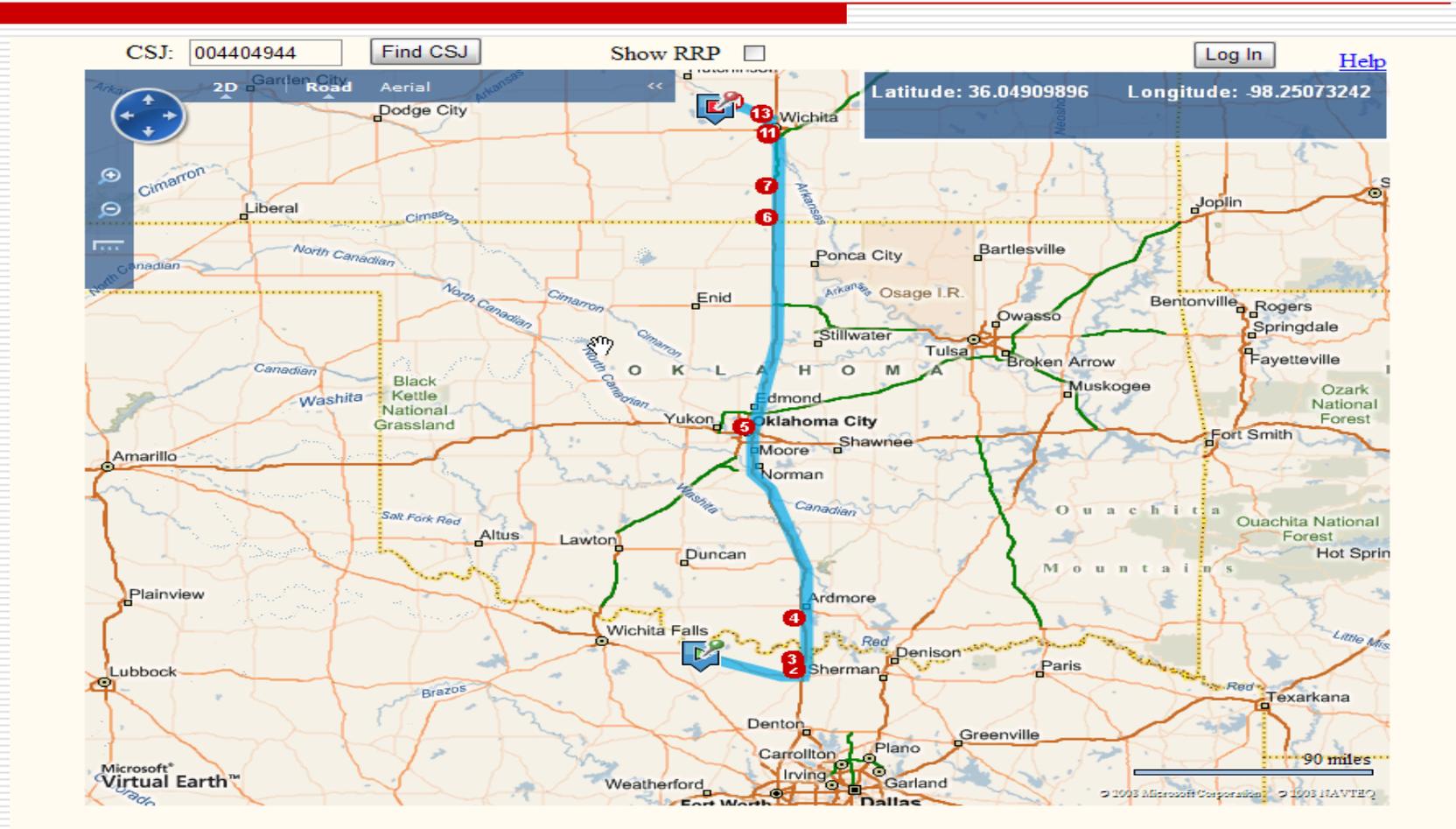
Dashboard Data Validity

- Audience
 - Public
 - Media
 - Oversight agencies
 - Agency decision makers
- Credibility of the reporting agency
 - Dashboard presentation must match required reporting
 - Ensure public, oversight agency trust in the numbers
 - Reinforce the validity of strategic and tactical business decisions
 - A single version of the truth

Data Accuracy is important!



Data Accuracy



Data Accuracy

Project Detail

Return to: [Report List](#) or [Main Query Page](#)

Data updated on: 9/02/2009 8:44 AM

[Print This Page](#)

Project Summary

| | | | | | | | |
|--------------|---|----------------|---------------|--------------|-------------|------------------------|----------|
| Project ID | 004404044 | TxDOT District | Wichita Falls | County Name | Montague | Funding Status | Unfunded |
| Highway | US 82 | Project Length | .100 Miles | Project Type | Traditional | District Est. Bid Date | 2015-Apr |
| Work From | AT UP RR, 0.8 MI WEST OF US 81 | | | | | | |
| Work To | NEAR RINGGOLD | | | | | | |
| Description | Replace Bridge | | | | | | |
| Project Note | This project is being developed by non-TxDOT resources. Estimates have been provided to TxDOT by these resources. | | | | | | |

[Show Project Location](#)

Contact Information

| | | | |
|---------------|-------------|--------|----------------|
| TxDOT Contact | Adele Lewis | Phone: | (940) 720-7728 |
|---------------|-------------|--------|----------------|

Project Development Milestones

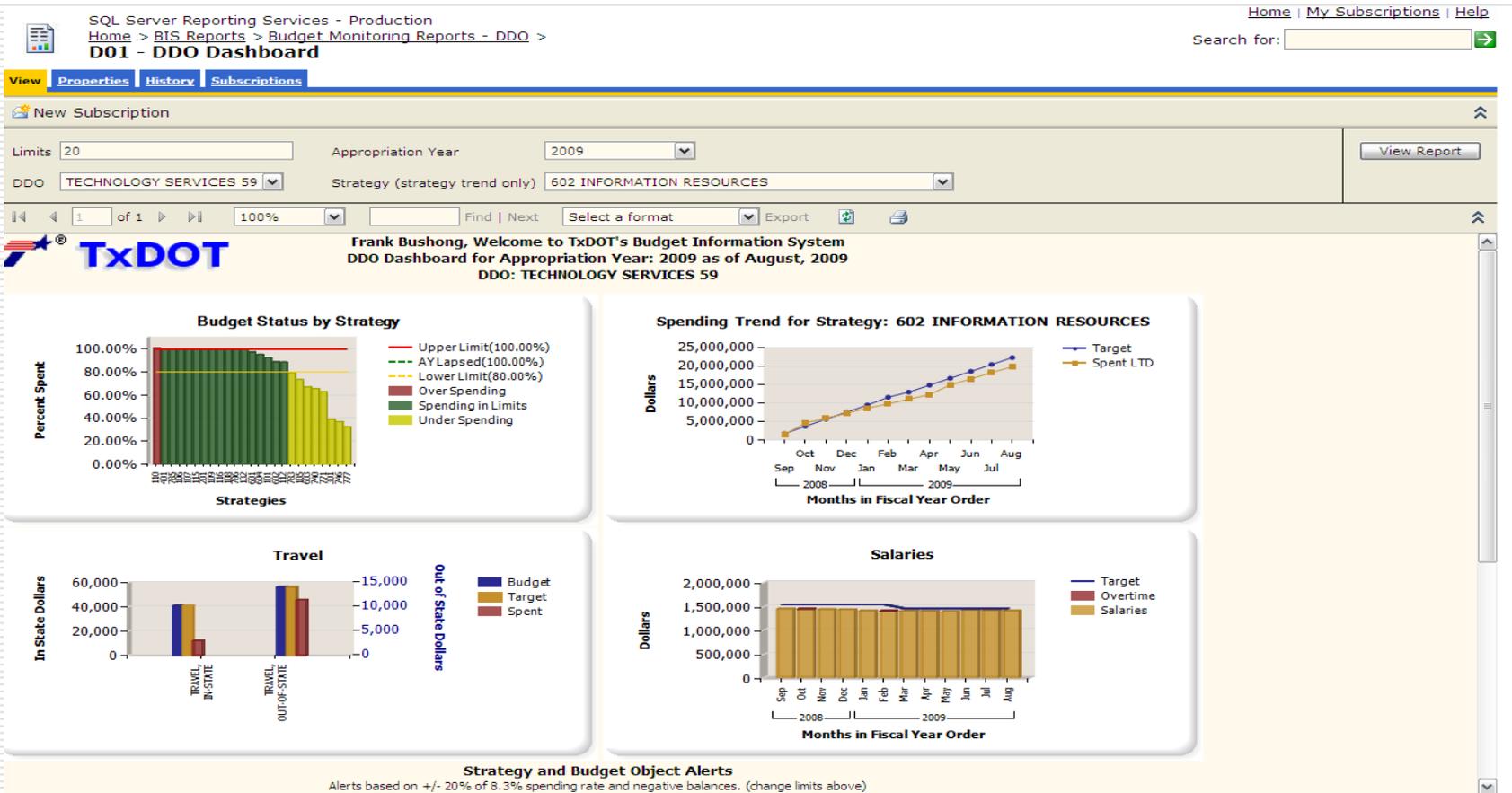
| | Start Design | Design Submittal | | | Receive Environmental Clearance | Utility Coordination | Right of Way Coordination | Project Ready to Bid |
|-------------|--------------|------------------|--------------|---------------|---------------------------------|----------------------|---------------------------|----------------------|
| | | 30% Complete | 60% Complete | 100% Complete | | | | |
| Target Date | 05/2009 | 08/2009 | 11/2009 | 03/2010 | 08/2008 | 01/2015 | 04/2015 | 01/2015 |
| Actual Date | 02/2007 | 07/2007 | 09/2007 | | 07/2008 | | | |

Budget Information

| Project Cost | Original Budget | Current Estimate | Amount Paid to Date |
|--------------------------|-----------------------|-----------------------|-----------------------|
| Project Engineering | \$143,307.67 | \$418,197.91 | \$1,203,773.44 |
| Construction | \$2,924,646.40 | \$7,014,866.38 | |
| Construction Engineering | \$175,478.78 | \$426,732.56 | |
| Contingency | \$204,725.24 | \$554,752.33 | |
| Indirect | \$201,800.60 | \$541,096.89 | |
| Total Cost | \$3,649,958.69 | \$8,955,646.07 | \$1,203,773.44 |



TxDOT Dashboards Financial Performance



TxDOT Tracker

- View All Site Content
- Documents**
 - Analytics
- Reports**
- Dashboards**
 - Sample
- Resources**
 - Data Connections
 - Report Calendar
 - Reference Library
- Reduce Congestion**
 - Central Texas Turnpike System Toll Revenue
 - Vehicle Miles of Travel/Roadway Utilization
- Enhance Safety**
- Expand Economic Opportunity**
 - FY 2009 District Budgets Compared to Expenditures by District*, as of December 31, 2008
 - Revenues & Expenditures Summary, FY 2009
 - Number of Vehicles Registered through FY 2008, with Projections through 2013
 - Time & Budget Performance
 - Top Areas of Expenditures by District
- Improve Air Quality**
- Preserve Value of**

Performance Management Reporting > TxDOT Tracker

Performance Summary - February 2009



TxDOT Tracker

| Performance Measure (Reporting Frequency) | Previous Reporting Period | Current Reporting Period | Progress | Comments |
|--|--|--|----------|---|
| Reduce Congestion | | | | |
| Percent of Congested Peak Travel in Texas Urban Areas (Annual) | CY 2000 | CY 2005 | ↑ | Between 2000 and 2005, the amount of congested travel increased in every urban area except Brownsville and nearly doubled in San Antonio and Laredo. Note: Next month, we will report on CY 2005 compared to CY 2004 to begin annual reporting series. |
| % Variance Between Actual CTTS Toll Revenues and Forecast (Goal: within 10% of forecast) - (Annual) | N/A | +39% | ↑ | Actual FY08 receipts exceed projected levels by 39%. In addition, the 1st quarter of FY09 has produced revenues 31% above the same period in FY08. |
| Vehicle miles of Travel/Roadway Utilization | FY 2006: 237 billion (est.) | FY 2007: 241.7 billion | ↑ | In the last 21 years between 1987 and 2007, VMT increased from 153.5 billion miles to 241.7 billion miles, an increase of 57%. Recent data suggests growth in VMT has leveled, due in part to high energy prices. Nearly 74 percent of all VMT occurred on state-maintained highways. |
| Enhance Safety | | | | |
| Highway Fatality Rate per 100M VMT (Annual) | FY 2007: 1.5 | FY 2008: 1.42 | ↓ | FY 08 Goal was Less Than 1.6. |
| Improve Air Quality | | | | |
| Reduction of Greenhouse Gases from the TxDOT Fleet (Annual) | FY 2007: 119,642 metric tons of CO2 produced | FY 2008: 119,585 metric tons of CO2 produced | ↓ | Since 1993, TxDOT's use of 55 million gallons of alternative fuels in place of gasoline resulted in an estimated 1 million metric tons reduction in GHG emissions over that period. |
| Expand Economic Opportunity | | | | |
| % Variance Between Total Fund 6 Revenue Forecast and Actual Receipts (Goal: within 10% of Actual) - (Annual) | FY 2006: (2.27%) | FY 2007: (19.23%) | ↓ | State revenues for both years tracked within acceptable variances (8.52% and 3.89% below actual, respectively); however, the overall large variance in FY07 was due to delayed federal obligations resulting in fewer FY07 federal reimbursements. |
| Revenues & Expenditures Summary | N/A | FY 2009 | | \$9.475 Billion Estimated Revenues matched with \$9.475 Billion Estimated Expenditures |

TxDOT Tracker



Enhance Safety

This Site: Enhance Safety



Enhance Safety

Site Actions

View All Site Content

Reports

Dashboards

Sample

Resources

Data Connections

Report Calendar

Reference Library

Recycle Bin

Performance Management Reporting > TxDOT Tracker > Enhance Safety

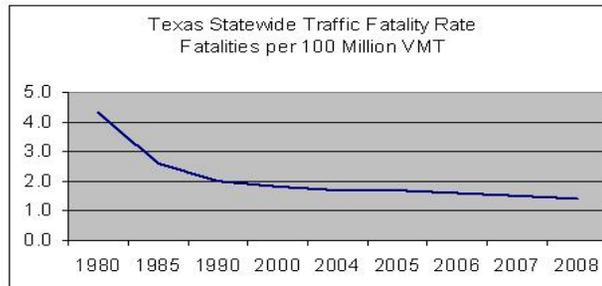
Number of Traffic Fatalities Per 100 Million Vehicle Miles Traveled

Latest Available Data as of September 2008

Results driver: **John Barton**, Assistant Director for Engineering Operations
Measure driver: **Carlos Lopez**, Director, Traffic Operations Division

1. Purpose of the Measure

The statewide fatality rate measures the number of traffic fatalities per 100 million vehicle miles traveled. The statewide traffic fatality rate provides a general picture of transportation safety for the state. The rate allows us to perform historical trend analysis and to also compare our performance with other states and the nation as a whole.



2. Methodology

TxDOT's Traffic Operations Division calculates this measure on a calendar year basis. The calculation involves dividing the total number of annual statewide vehicle miles traveled by 100 million and then dividing the total number of statewide traffic fatalities by this figure. The result is the number of traffic fatalities per 100 million vehicle miles traveled.

| Indicator | Goal | Value | Status |
|---------------------------|------|-------|--------|
| Traffic Fatalities - 2008 | 1.6 | 1.42 | ● |

3. Result

This measure is one of the department's key performance measures. For FY 2008, the reported rate was 1.42. Our strategic plan goal for FY 2008 was 1.6.

For the preceding five years, the statewide fatality rate was:

- 2007: 1.5
- 2006: 1.6
- 2005: 1.7
- 2004: 1.7

For historical reference, in 1937 the state fatality rate was 14.6. In 2000, the rate was 1.8.



IHEEP 2009 San Antonio, Texas

TxDOT Tracker Data

| CSJ | Highway | Limits From | Limits To | Type of Work | Obligated \$ | Estimated \$ | Over/Under % |
|------------------------------------|---------------|---------------------------|-------------------------------|-------------------------------|--------------|--------------|--|
| E - Lufkin District (Rural) | | | | | | | |
| 1676-01-007 | FM 1280 | END OF PAVEMENT | SH 21 | SEAL COAT | \$131,416 | \$133,175 | 1.32% |
| 0213-03-092 | US 190 | TRINITY RIVER BRIDGE | US 59 OVERPASS | SEAL COAT | \$751,581 | \$761,985 | 1.37% |
| 1676-02-014 | FM 1280 | SH 21 | SH 19 | SEAL COAT | \$430,283 | \$436,459 | 1.42% |
| 0340-06-007 | FM 358 | HOUSTON COUNTY LINE | 0.2 MI S | SEAL COAT | \$6,822 | \$6,936 | 1.65% |
| 0119-02-015 | SH 21 | SAN AUGUSTINE COUNTY LINE | FM 330 | SEAL COAT | \$150,216 | \$152,901 | 1.76% |
| 0175-08-040 | BU 59-F | FM 343 | LP 224 | SEAL COAT | \$86,883 | \$89,103 | 2.49% |
| 0176-05-163 | US 59 | 1.06 MI N OF FM 942 (W) | 0.07 MI N OF FM 942 (W) | SEAL COAT | \$27,444 | \$28,168 | 2.57% |
| 0064-06-046 | US 96 | 0.15 MI N OF FM 83 | FM 83 | SEAL COAT | \$6,050 | \$6,328 | 4.39% |
| Obligated Subtotal | \$6,035,069 | Estimate Subtotal | \$6,027,368 | | | | 30 |
| 0109-05-036 | SH 19 | LP 304 | 1.65 MI N OF FM 231 | SEAL COAT | \$172,569 | \$157,558 | -9.53% |
| 0109-06-036 | SH 19 | 1.65 MI N OF FM 231 | LOVELADY S CITY LIMITS | SEAL COAT | \$204,562 | \$187,109 | -9.33% |
| 0388-01-041 | SH 146 | US 190 | 0.25 MI S OF FM 2610 | SEAL COAT | \$502,291 | \$475,913 | -5.54% |
| 0176-06-010 | BU 59-J | JUST S OF US 190 | JUST S OF GARNER ST | PLANE, SEAL, AND HMA OVERLAY | \$438,466 | \$466,392 | 5.99% |
| 0175-04-078 | US 59 | BOWLIN CREEK | LIGHTFOOT CREEK | SEAL COAT | \$87,834 | \$94,703 | 7.25% |
| 0138-06-039 | US 259 | RUSK COUNTY LINE | SH 204 | LEVEL-UP, SEAL AND PFC | \$3,421,618 | \$3,695,877 | 7.42% |
| 0176-05-164 | US 59 | 0.47 MI S OF MILTON CREEK | BU 59-J OVERPASS | SEAL COAT | \$196,144 | \$212,411 | 7.66% |
| 0118-06-060 | SH 21 | FM 225(S) | 3.48 MILES WEST OF MILL CREEK | CONST SHLDRS & SFTY TRT FXD O | \$7,259,761 | \$7,911,486 | 8.24% |
| 0064-01-064 | SH 87 | JACKSON STREET | LP 500 | PLANE, SEAL AND HMA OVERLAY | \$375,206 | \$414,515 | 9.48% |
| 0118-09-008 | LP 547 | SH 21 | BROADWAY ST | HMA OVERLAY | \$74,979 | \$83,021 | 9.60% |
| 3315-01-021 | LP 500 | US 96 | SH 7 | HMA OVERLAY | \$191,352 | \$213,034 | 10.18% |
| 0109-11-003 | BU 287V | US 287 (N) | US 287 (S) | HMA OVERLAY | \$532,583 | \$595,646 | 10.59% |
| Obligated Subtotal | \$13,457,364 | Estimate Subtotal | \$14,507,667 | | | | 12 |
| Obligated Subtotal | \$43,769,317 | Estimate Subtotal | \$51,744,907 | | | | FY 2009 - StDev: 0.1348 - Average: 7.91% |
| Obligated Subtotal | \$176,434,604 | Estimate Subtotal | \$190,209,449 | | | | Lufkin District (Rural) - StDev: 0.1252 - Average: 6.28% |



TxDOT Tracker Data

Milestone Tracking

| CSJ | Highway | From | To | Type of Work | Let. Date | Est. Const. Cost | Funding Cats. |
|--------------|--------------|-----------------------------|--------------------------------|-------------------------------|--------------|------------------|---------------|
| Start Design | 30% Complete | 60% Complete | 100% Complete | Ready To Let | Right Of Way | Environmental | Utilities |
| E: BMT | | | | | | | |
| 0739-02-929 | IH 10 | CHAMBERS COIL, EAST | HAMSHIRE RD | GR, BS, STR, PVMT | 01/2013 | \$7,651,160.00 | 3 |
| BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | No |
| 0739-01-928 | IH 10 | SH 73, EAST | JEFFERSON COIL | GR, BS, STR, PVMT | 01/2013 | \$9,351,418.00 | 3 |
| BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | No |
| 0739-02-140 | IH 10 | SMITH RD, EAST | WALDEN RD | GR, BS, STR, PVMT | 01/2013 | \$19,627,801.00 | 3 |
| BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | No |
| 0739-02-141 | IH 10 | AT US 69 WEST INTERCHANGE | - | GR, STR, BS, PVMT | 01/2013 | \$23,509,228.00 | 3 |
| BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | No |
| 0739-02-908 | IH 10 | FM 365, EAST | SMITH RD | GR, BS, STR, PVMT | 01/2013 | \$20,985,004.00 | 3 |
| BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | No |
| 0739-02-928 | IH 10 | HAMSHIRE RD, EAST | FM 365 | GR, BS, STR, PVMT | 01/2013 | \$22,283,954.00 | 3 |
| BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | BLANK | No |
| 0306-03-118 | SH 73 | 0.96 MI W OF RAINBOW BRIDGE | 0.32 MI EAST (WESTBOUND LANES) | ASB, STR, GRD, ACP | 09/2009 | \$512,066.55 | 11 |
| 01/01/2008 | 01/01/2008 | 02/01/2008 | 02/01/2008 | 02/02/2008 | 07/01/2008 | 07/01/2008 | 08/01/2009 |
| 0920-02-077 | CR | CR 615 AT DRAIN DITCH | (STR D00397002) | REPLACE BRIDGE AND APPROACHES | 01/2015 | \$152,018.53 | 6 |
| 01/01/2008 | 01/01/2008 | 02/01/2008 | 02/01/2008 | 02/02/2008 | 09/01/2008 | 09/01/2008 | 04/01/2010 |
| 0920-03-072 | VA | COUNTYWIDE | - | SIGN | 09/2013 | \$255,811.50 | 11 |
| 09/01/2008 | 08/01/2008 | 08/01/2008 | 08/01/2008 | 10/01/2008 | 10/01/2008 | 01/01/2009 | 10/01/2008 |
| 1685-04-017 | FM 1900 | AT UP RR | - | CONSTRUCT RR GRADE SEPARATION | 01/2012 | \$9,152,709.99 | 6 |
| 01/01/2008 | 01/01/2008 | 02/01/2008 | 02/01/2008 | 02/02/2008 | 08/01/2008 | 08/01/2008 | 12/01/2008 |
| 0054-08-050 | US 96 | 0.56 MI N OF RE 255, SOUTH | 2.7 MI N OF US 190 | RUBBLIZE, ACP, STRIPE | 11/2012 | \$6,198,270.23 | 1 |
| 01/01/2009 | 01/01/2009 | 02/01/2009 | 03/01/2009 | 03/01/2009 | 05/01/2009 | 04/01/2009 | 01/22/2009 |
| 0368-03-031 | SH 124 | FM 364, SOUTH | FM 365 IN FANNETT | ACP, STRIPE | 09/2012 | \$1,902,286.05 | 1 |
| 01/01/2009 | 11/10/2008 | 02/01/2009 | 03/01/2009 | 01/02/2009 | 03/01/2009 | 03/01/2009 | 03/01/2009 |
| 0920-12-038 | VA | AT EAST TEXAS FISH HATCHERY | - | GR, BS, PAV | 03/2010 | \$561,681.34 | 10 |
| 12/01/2008 | 12/01/2008 | 12/01/2008 | 12/15/2008 | 01/01/2009 | 12/29/2008 | 04/01/2009 | 04/02/2009 |

09/09/2009

| | | | | | |
|----------------|---------------|--------------------|------------------|---------------|---------------|
| Turned in late | Past due | Due within 1 month | Early or on time | NA | Future |
| Target Actual | Target Actual | Target Actual | Target Actual | Target Actual | Target Actual |



TxDOT Tracker



Recommendations

- Obtain executive sponsorship and support
- Focus on performance measures meaningful to the organization
- Keep the effort small (controllable)
- Identify data sources
- Ensure that the data is valid
- Let business processes drive the effort, not technology

Future Dashboard



Questions?

