

CRITICAL SUCCESS FACTORS DASHBOARD

FY17
Q2

MEETS GOAL DOES NOT MEET GOAL Not Applicable

CSF Category and Metric

PEOPLE	
Work Life Index <small>(SFY 2016)</small>	Responses to Quality of Work Life Survey regarding satisfaction, work environment, and understanding of strategic issues.
Workforce Injuries <small>(Jul - Dec 16)</small>	Incidents occurring for every 100 employees in a year's time. This is an Occupational Safety and Health Administration guideline for assessing injuries and crashes.
Workforce Crashes <small>(Jul - Dec 16)</small>	
Direct Labor Ratio <small>(Jul - Dec 16)</small>	District direct 'billable' labor hours divided by the total overall number of labor hours for ODOT's core business functions.
Disadvantaged Business Enterprise <small>(Oct 15 - Dec 16)</small>	Participation by certified DBE firms on federally funded construction contracts directly related to ODOT core functions.
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Minority Business Enterprise <small>(Jul - Dec 16)</small>	Percent of operating budget in categories determined by DAS that is awarded to MBEs.
SYSTEM CONDITIONS	
Bridges: General Appraisal <small>(as of Dec 16)</small>	Average rating of bridge conditions. Each ODOT maintained bridge is rated on a scale of 0-9; 0 = out of service, 9 = new.
Pavements: Priority System <small>(as of Dec 16)</small>	ODOT measures the average pavement conditions for all Interstates and four-lane divided highways (Priority); rural, two-lane U.S. and State Routes outside of cities (General); and U.S. and State Routes inside of cities (Urban). The ratings are on a scale of 0-100, with 100 being brand new pavement.
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SAFETY	
Fatalities <small>(Jan - Dec 16)</small>	Current number of motor vehicle incidents that have occurred on the ODOT System roadways (all Interstates and U.S. or State Routes outside of cities) in the current calendar year. Year to date goals are based on a 1% decline from the metrics 5-year average.
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Statewide

State Goal	State Overall
75%	72.1%
5.23	4.80
8.44	6.69
70%	70.7%
15.6%	14.1%
5%	5.0%
15%	23.6%
6.8	7.02
85	86.26
80	84.44
80	80.19
99%	99.3%
88%	94%
96%	97%
YTD:481	534
(YE:481)	
YTD:3,497	3,598
(YE:3497)	
YTD:85,558	90,575
(YE:85558)	
YTD:\$713M	\$661M
(YE:\$1.8B)	
90%	92.4%
85%	86.2%
1.5%	0.8%

District 1

D1 Goal	D1 Overall	ALL	DEF	HAN	HAR	PAU	PUT	VAN	WYA
75%	68.0%								
5.81	6.34	13.98	0.00	0.00	0.00	9.72	8.67	8.76	0.00
9.56	15.86	55.92	28.35	13.29	37.13	9.72	17.34	26.28	8.54
70%	71.3%	74.4%	73.8%	73.3%	72.9%	78.5%	75.7%	70.0%	74.1%
15.6%									
5%									
15%	41.5%	0.0%	6.2%	17.2%	0.3%	0.0%	0.0%	0.0%	2.7%
6.8	7.31	7.41	7.17	7.12	7.35	7.91	7.12	6.96	7.51
85	87.50	83.02	85.52	94.15		90.48	79.00	78.32	85.61
80	86.09	86.75	85.73	87.20	84.53	87.04	85.08	85.14	86.99
80	86.36	76.99	81.74	95.27	75.43			86.01	89.96
99%	99.9%	99.9%	100.0%	99.8%	100.0%	99.9%	99.9%	99.9%	99.9%
88%	98%								
96%	93%	60%	100%	82%	100%	100%	100%	86%	100%
YTD:22		YTD:3	YTD:3	YTD:3	YTD:4	YTD:3	YTD:2	YTD:2	YTD:2
(YE:22)	34	7	2	11	4	2	3	3	2
YTD:188		YTD:76	YTD:16	YTD:30	YTD:11	YTD:12	YTD:13	YTD:15	YTD:14
(YE:188)	272	91	14	32	25	21	15	60	14
YTD:3,642		YTD:1094	YTD:381	YTD:880	YTD:266	YTD:242	YTD:234	YTD:256	YTD:290
(YE:3642)	3,649	1,040	371	871	335	231	216	273	312
YTD:\$123M									
(YE:\$151.3M)	\$18M								
90%	100%	100%	100%	100%	100%	100%			100%
85%	100%	100%							
1.5%	2.19%								

= goal
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85%	86.2%
1.5%	0.8%

District 2

D2 Goal	D2 Overall	FUL	HEN	LUC	OTT	SAN	SEN	WIL	WOO
75%	66.8%								
5.75	2.19	0.00	0.00	8.73	0.00	0.00	0.00	0.00	6.56
11.00	3.28	9.40	18.60	0.00	0.00	18.68	0.00	9.16	0.00
70%	72.0%	67.9%	75.5%	71.6%	70.6%	78.1%	75.5%	78.4%	77.6%
15.6%	14.1%								
5%	5.0%								
15%	41.8%	72.7%	77.6%	46.6%	85.5%	74.7%	88.9%	76.0%	87.7%
6.8	7.00	6.76	7.50	7.11	6.72	6.71	7.04	6.50	6.92
85	87.12		82.96	88.37	66.55	76.13			89.28
80	82.68	79.61	81.99	90.08	81.08	82.18	81.41	78.38	80.82
80	75.06	59.45	69.17	75.97	73.80	80.00	67.31	78.22	73.06
99%	99.8%	99.9%	99.9%	99.7%	99.8%	99.8%	99.9%	99.8%	99.8%
88%	93%								
96%	100%	100%	100%	100%	100%	100%	100%	100%	100%
YTD:43	47	YTD:6	YTD:4	YTD:8	YTD:5	YTD:4	YTD:4	YTD:4	YTD:10
(YE:43)		5	5	11	4	5	2	8	7
YTD:326	354	YTD:23	YTD:25	YTD:80	YTD:36	YTD:33	YTD:26	YTD:21	YTD:82
(YE:326)		40	21	66	27	37	36	25	102
YTD:6,379	6,999	YTD:382	YTD:282	YTD:2256	YTD:450	YTD:499	YTD:463	YTD:520	YTD:1526
(YE:6379)		444	284	2,485	481	458	477	511	1,859
YTD:\$39M	\$50M								
(YE:\$94.4M)									
90%	88.5%	100.0%		71.4%	100.0%	100.0%	100.0%	100.0%	100.0%
85%	71.4%			75.0%			.%		100.0%
1.5%	0.46%								

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YTD:481	534
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YTD:\$713M	\$661M
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90%	92.4%
85%	86.2%
1.5%	0.8%

District 3

D3 Goal	D3 Overall	ASD	CRA	ERI	HUR	LOR	MED	RIC	WAY
75%	70.0%								
6.57	4.96	11.31	0.00	16.62	0.00	13.87	5.28	6.26	7.66
12.10	8.27	0.00	8.61	16.62	16.19	20.81	5.28	18.77	22.98
70%	68.8%	69.6%	69.6%	64.0%	67.8%	71.0%	71.1%	70.6%	68.6%
15.6%	14.1%								
5%	5.0%								
15%	16.8%	13.8%	11.0%	14.8%	69.7%	14.8%	59.6%	77.4%	2.6%
6.8	7.06	7.08	7.15	6.90	6.69	7.11	7.46	6.90	6.96
85	86.47	87.38	85.09	85.77	68.18	77.87	92.86	87.85	82.53
80	80.56	81.25	80.45	81.76	78.69	79.84	83.38	78.61	78.52
80	80.07	74.65	78.61	70.87	85.75	80.00	86.53	79.67	75.24
99%	99.8%	99.9%	99.6%	99.9%	99.8%	99.9%	99.8%	99.9%	99.7%
88%	96%								
96%	97%	100%	100%	100%	100%	100%	95%	100%	88%
YTD:47	42	YTD:6	YTD:3	YTD:3	YTD:5	YTD:10	YTD:6	YTD:9	YTD:6
(YE:47)		6	0	5	3	14	3	4	7
YTD:331	352	YTD:34	YTD:16	YTD:47	YTD:26	YTD:61	YTD:54	YTD:58	YTD:36
(YE:331)		35	10	43	66	63	66	43	26
YTD:7,359	7,167	YTD:791	YTD:370	YTD:858	YTD:474	YTD:1270	YTD:1515	YTD:1190	YTD:892
(YE:7359)		760	340	904	462	1,355	1,488	1,040	818
YTD:\$71M	\$63M								
(YE:\$119.4M)									
90%	92.9%	100.0%	100.0%	100.0%	100.0%		87.5%	100.0%	50.0%
85%	55.6%	.%		66.7%		.%	100.0%	66.7%	
1.5%	0.44%								

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District 4

D4 Goal	D4 Overall	ATB	MAH	POR	STA	SUM	TRU
75%	74.9%						
5.33	3.61	7.42	4.64	0.00	5.48	9.45	4.59
9.34	6.78	18.54	9.28	6.63	10.96	14.17	9.18
70%	72.9%	74.5%	77.4%	72.4%	76.7%	70.9%	75.0%
15.6%							
5%							
15%	19.5%	2.4%	24.8%	49.2%	5.1%	8.8%	9.3%
6.8	7.12	7.07	7.15	7.12	7.20	6.99	7.33
85	84.90	88.18	82.86	82.18	86.63	84.71	84.77
80	82.88	83.98	77.75	84.30	84.55	90.05	80.86
80	80.01	73.28	80.67	78.23	78.90	81.23	82.07
99%	99.8%	99.9%	99.8%	99.7%	99.8%	99.9%	99.8%
88%	94%						
96%	99%	100%	100%	100%	100%	100%	97%
YTD:55 <small>(YE:55)</small>	59	YTD:10 12	YTD:9 7	YTD:7 9	YTD:10 15	YTD:7 10	YTD:11 6
YTD:375 <small>(YE:375)</small>	359	YTD:64 68	YTD:79 63	YTD:45 49	YTD:66 54	YTD:74 81	YTD:47 44
YTD:11,443 <small>(YE:11443)</small>	11,713	YTD:1183 1,122	YTD:2108 2,181	YTD:1360 1,410	YTD:2503 2,410	YTD:2612 2,799	YTD:1677 1,791
YTD:\$49M <small>(YE:\$140.1M)</small>	\$52M						
90%	88.5%	100.0%	100.0%	100.0%	75.0%	66.7%	100.0%
85%	91.7%		100.0%	100.0%		100.0%	80.0%
1.5%	0.2%						

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Total Crashes <small>(Jan - Dec 16)</small>	
CAPITAL PROGRAM	
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Statewide

State Goal	State Overall
75%	72.1%
5.23	4.80
8.44	6.69
70%	70.7%
15.6%	14.1%
5%	5.0%
15%	23.6%
6.8	7.02
85	86.26
80	84.44
80	80.19
99%	99.3%
88%	94%
96%	97%
YTD:481	534
(YE:481)	
YTD:3,497	3,598
(YE:3497)	
YTD:85,558	90,575
(YE:85558)	
YTD:\$713M	\$661M
(YE:\$1.8B)	
90%	92.4%
85%	86.2%
1.5%	0.8%

District 5

D5 Goal	D5 Overall	COS	FAI	GUE	KNO	LIC	MUS	PER
75%	74.4%							
5.82	6.09	7.51	8.55	12.52	8.99	6.29	0.00	0.00
10.30	4.87	0.00	8.55	12.52	17.98	0.00	6.30	9.87
70%	71.0%	76.3%	68.0%	68.0%	68.5%	71.4%	69.1%	72.2%
15.6%	14.1%							
5%	5.0%							
15%	26.7%	55.9%	17.4%	86.2%	90.5%	75.5%	72.1%	85.0%
6.8	6.93	6.90	7.54	6.69	6.76	6.90	6.84	7.17
85	85.93	69.58	91.47	89.71	94.00	83.91	83.24	73.00
80	83.74	78.88	84.45	73.70	81.94	87.07	87.57	81.48
80	85.42	81.88	90.89	86.84	78.04	82.37	85.50	
99%	99.7%	99.6%	99.8%	99.7%	99.4%	99.9%	99.7%	99.8%
88%	94%							
96%	100%	100%	100%	100%	100%	100%	100%	100%
YTD:34	42	YTD:4	YTD:5	YTD:4	YTD:3	YTD:9	YTD:7	YTD:2
(YE:34)		6	5	7	5	11	5	3
YTD:237	263	YTD:9	YTD:36	YTD:39	YTD:32	YTD:65	YTD:30	YTD:26
(YE:237)		9	38	38	20	81	43	34
YTD:4,419	4,507	YTD:180	YTD:614	YTD:698	YTD:543	YTD:1084	YTD:949	YTD:351
(YE:4419)		235	645	608	557	1,171	940	351
YTD:\$31M	\$35M							
(YE:\$79.5M)								
90%	100%	100%			100%	100%	100%	
85%	100%			100%				
1.5%	0.5%							

= goal
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CRITICAL SUCCESS FACTORS DASHBOARD

FY17
Q2

MEETS GOAL DOES NOT MEET GOAL Not Applicable

CSF Category and Metric

PEOPLE	
Work Life Index <small>(SFY 2016)</small>	Responses to Quality of Work Life Survey regarding satisfaction, work environment, and understanding of strategic issues.
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YTD:481	534
(YE:481)	
YTD:3,497	3,598
(YE:3497)	
YTD:85,558	90,575
(YE:85558)	
YTD:\$713M	\$661M
(YE:\$1.8B)	
90%	92.4%
85%	86.2%
1.5%	0.8%

District 6

D6 Goal	D6 Overall	DEL	FAY	FRA	MAD	MAR	MRW	PIC	UNI
75%	66.8%								
6.71	7.31	0.00	19.63	17.07	23.52	10.12	0.00	0.00	9.38
9.99	3.66	0.00	9.81	11.38	0.00	0.00	9.74	0.00	9.38
70%	69.3%	73.0%	65.7%	68.1%	65.0%	72.2%	69.0%	73.3%	73.3%
15%	43.9%	13.2%	3.0%	8.9%	17.9%	20.4%	7.6%	40.0%	5.2%
6.8	7.49	7.35	7.59	7.57	7.12	6.74	7.80	7.28	7.16
85	86.31	89.54	84.66	86.59	80.42	75.95	93.79	80.29	81.07
80	81.84	84.46	79.58	79.77	79.35	79.10	80.23	85.02	83.82
80	81.32	83.22	70.06	81.61	74.55	78.58		82.45	76.13
99%	99.8%	99.7%	99.8%	99.9%	99.6%	99.6%	99.9%	99.8%	99.8%
88%	93%								
96%	91%	100%	67%	92%	78%	100%	100%	80%	100%
YTD:64	85	YTD:7	YTD:4	YTD:28	YTD:6	YTD:4	YTD:5	YTD:7	YTD:3
(YE:64)		19	7	29	5	5	8	7	5
YTD:429	421	YTD:48	YTD:18	YTD:186	YTD:46	YTD:37	YTD:30	YTD:40	YTD:25
(YE:429)		44	18	174	56	32	26	50	21
YTD:11,609	13,169	YTD:1573	YTD:358	YTD:6612	YTD:556	YTD:721	YTD:701	YTD:608	YTD:479
(YE:11609)		1,726	375	7,627	662	756	729	766	528
YTD:\$72M	\$81M								
(YE:\$188.2M)									
90%	88.5%	100.0%	100.0%	100.0%			100.0%	66.7%	100.0%
85%	100.0%	100.0%		100.0%				100.0%	
1.5%	0.30%								

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CRITICAL SUCCESS FACTORS DASHBOARD

FY17
Q2

MEETS GOAL DOES NOT MEET GOAL Not Applicable

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SAFETY	
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88%	94%
96%	97%
YTD:481	534
(YE:481)	
YTD:3,497	3,598
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YTD:85,558	90,575
(YE:85558)	
YTD:\$713M	\$661M
(YE:\$1.8B)	
90%	92.4%
85%	86.2%
1.5%	0.8%

District 7

D7 Goal	D7 Overall	AUG	CHP	CLA	DAR	LOG	MER	MIA	MOT	SHE
75%	74.8%									
5.80	6.26	0.00	38.53	7.68	7.88	7.90	0.00	7.50	5.83	9.82
9.78	8.53	10.38	48.16	7.68	23.65	15.80	0.00	7.50	0.00	19.64
70%	69.7%	66.3%	71.4%	73.8%	73.2%	66.1%	72.1%	69.1%	74.8%	73.6%
15.6%	14.1%									
5%	5.0%									
15%	48.7%	67.9%	81.1%	76.9%	87.1%	90.2%	85.8%	37.8%	67.9%	89.7%
6.8	7.05	7.04	6.87	7.02	7.00	6.86	6.81	6.91	7.16	6.95
85	86.84	89.04	85.77	90.39	69.45	87.01	95.00	86.93	85.26	89.66
80	88.35	85.70	89.21	88.45	86.58	86.94	91.40	91.16	87.69	87.61
80	82.37	83.96	85.79	80.21	83.85	85.32	88.77	82.92	82.12	81.24
99%	99.9%	100%	99.8%	99.9%	100%	99.9%	99.9%	99.9%	100%	100%
88%	97%									
96%	89%	60%	100%	100%	100%	88%	100%	86%	77%	50%
YTD:46	44	YTD:5	YTD:3	YTD:5	YTD:5	YTD:5	YTD:5	YTD:5	YTD:11	YTD:2
(YE:46)										
YTD:281	278	YTD:21	YTD:22	YTD:36	YTD:24	YTD:32	YTD:21	YTD:21	YTD:87	YTD:17
(YE:281)										
YTD:6,340	7,004	YTD:476	YTD:300	YTD:852	YTD:492	YTD:552	YTD:325	YTD:724	YTD:2147	YTD:473
(YE:6340)										
YTD:\$38M	\$51M									
(YE:\$103.6M)										
90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
85%	100%			100%			100%		100%	
1.5%	0.50%									

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CRITICAL SUCCESS FACTORS DASHBOARD

FY17
Q2

MEETS GOAL
DOES NOT MEET GOAL
Not Applicable

CSF Category and Metric

PEOPLE	
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88%	94%
96%	97%
YTD:481 <small>(YE:481)</small>	534
YTD:3,497 <small>(YE:3497)</small>	3,598
YTD:85,558 <small>(YE:85558)</small>	90,575
YTD:\$713M <small>(YE:\$1.8B)</small>	\$661M
90%	92.4%
85%	86.2%
1.5%	0.8%

District 8

D8 Goal	D8 Overall	BUT	CLE	CLI	GRE	HAM	PRE	WAR
75%	75.3%							
6.07	10.41	16.50	17.82	17.20	26.26	7.88	18.80	23.68
9.64	6.58	8.25	0.00	0.00	26.26	15.76	9.40	23.68
70%	67.1%	65.0%	68.3%	61.6%	65.1%	70.1%	68.0%	65.3%
15%	19.1%	61.5%	36.9%	12.5%	27.7%	16.3%	32.2%	34.3%
6.8	6.90	6.85	7.03	7.07	6.88	6.87	6.63	7.10
85	88.33	88.19	86.55	88.68	87.23	89.08	72.74	89.48
80	86.14	88.41	85.28	83.66	88.42	82.24	84.60	92.07
80	82.66	79.89	76.09	77.10	85.97	82.76	87.17	86.99
99%	99.7%	99.7%	99.7%	99.9%	98.8%	99.7%	99.8%	99.8%
88%	94%							
96%	100%	100%	100%	100%	100%	100%	100%	100%
YTD:54 <small>(YE:54)</small>	54	YTD:7 10	YTD:12 12	YTD:5 2	YTD:2 1	YTD:15 19	YTD:5 2	YTD:8 8
YTD:472 <small>(YE:472)</small>	481	YTD:55 67	YTD:81 134	YTD:36 30	YTD:35 31	YTD:166 151	YTD:41 28	YTD:58 40
YTD:15,658 <small>(YE:15658)</small>	17,346	YTD:1725 2,039	YTD:2932 3,117	YTD:587 629	YTD:1022 1,111	YTD:7282 8,138	YTD:480 486	YTD:1630 1,826
YTD:\$37M <small>(YE:\$254.8M)</small>	\$44M							
90%	100%	100%	100%	100%	100%	100%	100%	100%
85%	75%	100%		100%	100%	.%		
1.5%	0.41%							

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CRITICAL SUCCESS FACTORS DASHBOARD

FY17
Q2

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Local Projects Awarded On-Time <small>(Jan - Dec 16)</small>	
Preventable Change Orders <small>(Jan - Dec 16)</small>	Cumulative dollar amount of preventable change orders divided by the total construction program dollar amount.

Statewide

State Goal	State Overall
75%	72.1%
5.23	4.80
8.44	6.69
70%	70.7%
15.6%	14.1%
5%	5.0%
15%	23.6%
6.8	7.02
85	86.26
80	84.44
80	80.19
99%	99.3%
88%	94%
96%	97%
YTD:481	534
(YE:481)	
YTD:3,497	3,598
(YE:3497)	
YTD:85,558	90,575
(YE:85558)	
YTD:\$713M	\$661M
(YE:\$1.8B)	
90%	92.4%
85%	86.2%
1.5%	0.8%

District 9

D9 Goal	D9 Overall	ADA	BRO	HIG	JAC	LAW	PIK	ROS	SCI
75%	72.7%								
5.24	2.61	0.00	0.00	7.83	0.00	8.13	0.00	0.00	7.76
6.56	4.56	16.58	0.00	7.83	0.00	0.00	26.90	8.01	0.00
70%	63.7%	59.8%	62.8%	60.4%	66.4%	63.0%	65.7%	64.2%	62.7%
15.6%									
5%									
15%	23.9%	70.6%	11.8%	53.5%	49.3%	67.5%	67.6%	54.5%	48.4%
6.8	6.85	6.73	6.57	6.56	7.06	6.51	7.08	6.96	6.90
85	89.50	90.55	89.20	86.00	87.77	83.68	90.54	92.25	90.26
80	89.97	91.14	92.82	87.37	85.35	88.80	91.56	88.41	92.27
80	85.27			85.47	79.29	69.51		88.37	84.79
99%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
88%	94%								
96%	93%	100%	100%	100%	100%	100%	80%	100%	100%
YTD:36	38	YTD:3	YTD:4	YTD:4	YTD:4	YTD:4	YTD:5	YTD:7	YTD:7
(YE:36)		3	5	7	3	2	1	11	6
YTD:247	219	YTD:29	YTD:38	YTD:34	YTD:27	YTD:18	YTD:22	YTD:29	YTD:50
(YE:247)		30	29	32	26	24	14	28	36
YTD:4,373	4,360	YTD:410	YTD:610	YTD:412	YTD:446	YTD:593	YTD:386	YTD:865	YTD:652
(YE:4373)		397	598	363	416	533	429	956	668
YTD:\$33M	\$31M								
(YE:\$62.3M)									
90%	89.7%	100.0%	88.9%	80.0%	100.0%	66.7%	100.0%	80.0%	100.0%
85%	.%								
1.5%	0.45%								

= goal
 = data not collected to this level of detail in current quarter
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CRITICAL SUCCESS FACTORS DASHBOARD

FY17
Q2

MEETS GOAL
DOES NOT MEET GOAL
Not Applicable

CSF Category and Metric

PEOPLE	
Work Life Index <small>(SFY 2016)</small>	Responses to Quality of Work Life Survey regarding satisfaction, work environment, and understanding of strategic issues.
Workforce Injuries <small>(Jul - Dec 16)</small>	Incidents occurring for every 100 employees in a year's time. This is an Occupational Safety and Health Administration guideline for assessing injuries and crashes.
Workforce Crashes <small>(Jul - Dec 16)</small>	
Direct Labor Ratio <small>(Jul - Dec 16)</small>	District direct 'billable' labor hours divided by the total overall number of labor hours for ODOT's core business functions.
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Minority Business Enterprise <small>(Jul - Dec 16)</small>	Percent of operating budget in categories determined by DAS that is awarded to MBEs.
SYSTEM CONDITIONS	
Bridges: General Appraisal <small>(as of Dec 16)</small>	Average rating of bridge conditions. Each ODOT maintained bridge is rated on a scale of 0-9; 0 = out of service, 9 = new.
Pavements: Priority System <small>(as of Dec 16)</small>	ODOT measures the average pavement conditions for all Interstates and four-lane divided highways (Priority); rural, two-lane U.S. and State Routes outside of cities (General); and U.S. and State Routes inside of cities (Urban). The ratings are on a scale of 0-100, with 100 being brand new pavement.
Pavements: General System <small>(as of Dec 16)</small>	
Pavements: Urban System <small>(as of Dec 16)</small>	
Maintenance Conditions Ratings <small>(Jan - Jul 16)</small>	Percent of ODOT's roadways with MCR deficiencies related to barriers, pavements, pavement markings and signals.
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Snow & Ice Control <small>(Jul - Dec 16)</small>	The percent of priority routes that recovered speeds within two hours after a snow event.
SAFETY	
Fatalities <small>(Jan - Dec 16)</small>	Current number of motor vehicle incidents that have occurred on the ODOT System roadways (all Interstates and U.S. or State Routes outside of cities) in the current calendar year. Year to date goals are based on a 1% decline from the metrics 5-year average.
Serious Injuries <small>(Jan - Dec 16)</small>	
Total Crashes <small>(Jan - Dec 16)</small>	
CAPITAL PROGRAM	
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Statewide

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75%	72.1%
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96%	97%
YTD:481	534
(YE:481)	
YTD:3,497	3,598
(YE:3497)	
YTD:85,558	90,575
(YE:85558)	
YTD:\$713M	\$661M
(YE:\$1.8B)	
90%	92.4%
85%	86.2%
1.5%	0.8%

District 10

D10 Goal	D10 Overall	ATH	GAL	HOC	MEG	MOE	MRG	NOB	VIN	WAS
75%	69.7%									
5.77	5.08	24.33	0.00	9.79	9.18	0.00	0.00	0.00	0.00	13.38
7.41	19.07	24.33	39.44	58.72	9.18	34.55	20.92	24.88	41.01	13.38
70%	73.5%	76.7%	71.2%	74.3%	73.0%	70.8%	73.6%	76.7%	70.3%	75.1%
15.6%										
5%										
15%	34.0%	81.6%	72.9%	91.3%	93.2%	2.7%	91.0%	85.7%	93.8%	58.1%
6.8	6.95	7.23	6.87	7.48	7.04	6.75	6.77	6.70	6.84	6.43
85	87.70	91.31	85.01	87.15	84.18	92.89		91.86	75.95	84.02
80	84.76	86.63	89.40	82.49	87.31	82.18	74.85	75.15	84.12	88.16
80	77.98	83.48		76.50						77.28
99%	99.7%	99.8%	99.6%	99.8%	99.8%	99.7%	99.7%	99.5%	100%	99.8%
88%	93%									
96%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
YTD:25	37	YTD:5	YTD:1	YTD:3	YTD:3	YTD:2	YTD:2	YTD:3	YTD:3	YTD:3
(YE:25)		5	2	4	2	3	6	2	6	7
YTD:169	140	YTD:25	YTD:17	YTD:23	YTD:17	YTD:10	YTD:14	YTD:4	YTD:21	YTD:39
(YE:169)		25	13	12	8	11	19	5	13	34
YTD:2,835	2,759	YTD:511	YTD:517	YTD:290	YTD:227	YTD:191	YTD:163	YTD:126	YTD:213	YTD:595
(YE:2835)		462	557	311	209	147	170	147	159	597
YTD:\$33M	\$38M									
(YE:\$65.4M)										
90%	91.3%	100.0%	100.0%	100.0%	100.0%	66.7%	100.0%		50.0%	100.0%
85%	100.0%									100.0%
1.5%	3.60%									

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CRITICAL SUCCESS FACTORS DASHBOARD

FY17
Q2

MEETS GOAL DOES NOT MEET GOAL Not Applicable

CSF Category and Metric

PEOPLE	
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88%	94%
96%	97%
YTD:481	534
(YE:481)	
YTD:3,497	3,598
(YE:3497)	
YTD:85,558	90,575
(YE:85558)	
YTD:\$713M	\$661M
(YE:\$1.8B)	
90%	92.4%
85%	86.2%
1.5%	0.8%

District 11

D11 Goal	D11 Overall	BEL	CAR	COL	HAS	HOL	JEF	TUS
75%	75.9%							
5.27	2.53	5.21	0.00	0.00	0.00	0.00	7.97	0.00
9.38	7.59	10.42	9.10	29.80	0.00	0.00	15.94	13.67
70%	74.0%	79.9%	79.4%	68.7%	72.8%	77.0%	71.6%	79.3%
15.6%								
5%								
15%	9.8%	7.0%	10.9%	8.8%	19.2%	2.6%	27.0%	13.7%
6.8	6.90	6.83	6.56	7.11	6.57	7.08	6.83	6.96
85	87.58	90.14		83.83	82.18		84.24	87.73
80	85.25	85.51	86.62	84.90	87.97	84.62	85.95	82.89
80	84.51	92.25		81.02			84.78	85.58
99%	99.9%	99.9%	99.9%	99.9%	99.9%	99.8%	99.9%	99.9%
88%	90%							
96%	100%	100%	100%	100%	100%	100%	100%	100%
YTD:33	22	YTD:7	YTD:3	YTD:9	YTD:4	YTD:4	YTD:2	YTD:5
(YE:33)		2	4	6	4	2	0	4
YTD:215	218	YTD:41	YTD:12	YTD:63	YTD:17	YTD:22	YTD:23	YTD:36
(YE:215)		35	9	47	25	22	20	60
YTD:4,631	4,297	YTD:1133	YTD:299	YTD:1020	YTD:240	YTD:479	YTD:483	YTD:977
(YE:4631)		1,003	233	889	232	474	451	1,015
YTD:\$138M	\$162M							
(YE:\$177.9M)								
90%	96%	100%	100%	100%	66.7%	100%	100%	100%
85%	100%			100%		100%	100%	
1.5%	0.64%							

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CRITICAL SUCCESS FACTORS DASHBOARD

FY17
Q2

MEETS GOAL
DOES NOT MEET GOAL
Not Applicable

CSF Category and Metric

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96%	97%
YTD:481	534
<small>(YE:481)</small>	
YTD:3,497	3,598
<small>(YE:3497)</small>	
YTD:85,558	90,575
<small>(YE:85558)</small>	
YTD:\$713M	\$661M
<small>(YE:\$1.8B)</small>	
90%	92.4%
85%	86.2%
1.5%	0.8%

District 12

D12 Goal	D12 Overall	CUY	GEA	LAK
75%	73.2%			
6.15	8.54	12.87	16.77	0.00
9.25	3.73	7.15	0.00	10.42
70%	75.0%	77.7%	75.4%	76.5%
15%	21.1%	54.8%	25.7%	36.8%
6.8	6.57	6.57	6.59	6.54
85	83.32	83.03	92.82	84.22
80	83.13	85.33	83.77	81.07
80	77.12	76.31	77.83	81.33
99%	99.8%	99.8%	99.8%	99.9%
88%	96%			
96%	98%	97%	100%	100%
YTD:23	30	YTD:13	YTD:5	YTD:5
<small>(YE:23)</small>		15	10	5
YTD:228	241	YTD:136	YTD:50	YTD:42
<small>(YE:228)</small>		167	43	31
YTD:6,871	7,605	YTD:4823	YTD:983	YTD:1065
<small>(YE:6871)</small>		5,594	1,021	990
YTD:\$49M	\$35M			
<small>(YE:\$359.7M)</small>				
90%	66.7%	50%		100%
85%	100%	100%		
1.5%	0.14%			

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