



CRITICAL SUCCESS FACTORS UPDATE



CSF SPOTLIGHT:

SYSTEM CONDITIONS

BRIDGES

Measures the weighted average bridge condition as determined by general appraisal values that range from 0-9.

PAVEMENTS: PRIORITY/GENERAL/URBAN

Measures the weighted average pavement condition rating (PCR) for all interstates and 4-lane divided highways, rural two-lane US and State Routes outside Ohio municipality boundaries and for all US and State Routes inside Ohio municipality boundaries.

TRAVEL TIME RELIABILITY INDEX

Measures the percent of time between 5am and 9pm that ODOT's roads operate at free flow speeds.

MAINTENANCE CONDITIONS

ODOT surveys roadways in 1/10th mile segments for 14 types of deficiencies related to barriers, pavement, pavement markings, and signals.

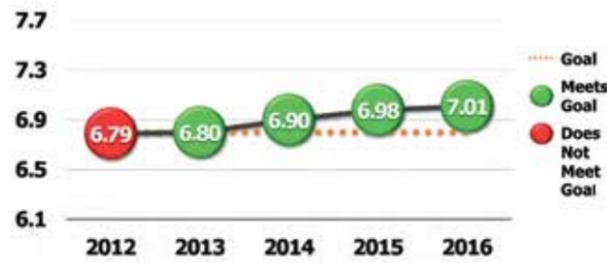


Protecting Ohio's Transportation Assets

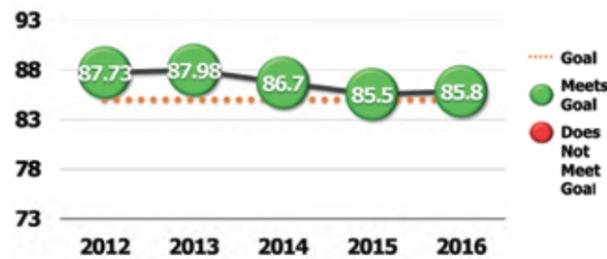
Our mission is clear, "to provide easy movement of people and goods from place to place." With that mission, we are entrusted to protect and maintain Ohio's transportation assets, worth \$115 billion – with \$65 billion in pavement, \$22 billion in bridges, \$3 billion in culverts and \$25 billion in "other" assets. That's a big responsibility. One which requires a clear strategy and meaningful measurements to determine how well we are doing. While preservation costs continuing to increase, funding does not. What used to cost ODOT \$1 in 2006 now costs \$1.56. Over the past decade, ODOT has steadily moved toward a more data-focused approach to monitoring, maintaining and improving our transportation system—especially our greatest assets: Ohio's roads and bridges. Each year, we invest approximately \$2 billion into maintaining our transportation system, and 93 percent of that goes into taking care of what we have. With advances in technology, enhanced collaboration and improved data analysis that investment will yield a more sustainable and reliable transportation system than ever before.



BRIDGES: GENERAL APPRAISAL



PAVEMENTS: PRIORITY



PAVEMENTS: GENERAL



PAVEMENTS: URBAN



Bridges: General Appraisal (GA)

GOAL: 6.8 rating (out of 9)

GA for each bridge is measured on a scale from 0 (closed) to 9 (new). All inspected bridges in the country use this scale and system.

The GA metric takes into account the physical condition of a bridge’s major parts. All bridges with a span length 10 ft. or greater, are included in this measure, except for ODOT’s 154 major bridges. Major bridges are funded separately so they are managed individually from the GA metric. ODOT currently maintains approximately 13,898 bridges statewide.

Pavements: Priority/General/Urban

GOALS: Priority, 85 out of 100; General, 80 out of 100; Urban, 80 out of 100

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. There are 13,733 miles of lanes on the priority system, 29,546 miles of lanes on the general system and 6,117 miles of lanes on the urban system.

Maintenance Conditions

GOAL: 99% out of 100

Percent of ODOT’s roadways with deficiencies related to barriers, pavements, pavement markings and signals. Maintenance Condition Rating is a quality control measure of the performance of our maintenance operations in four categories of routine maintenance: Barrier, Pavement, Pavement Marking and Traffic Control Devices. The four categories are sub-divided into 14 types of deficiencies.

Travel Time Reliability Index

GOAL: 88% free-flow traffic on freeways

Speed data is gathered along the freeways from various sources and measures the percentage of time between the 5 a.m.-9 p.m. travelers experience free flow on Ohio’s freeways. Free flow of traffic is defined as being able to operate a vehicle at or near the posted speed limit.

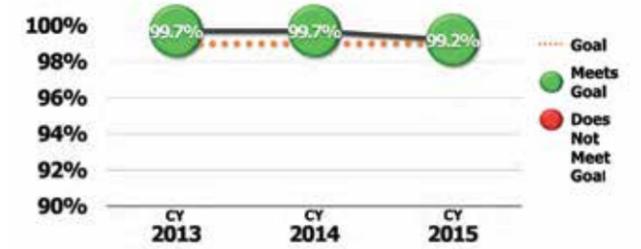
The Results

Ohio is considered a leader in measuring and maintaining its system conditions. With the 4th largest interstate system by lane miles and 2nd in the country with the most bridges (behind Texas) the department needs a robust statewide strategy, while being able to adapt to local changes in business needs and population growth. Additionally, Ohio’s roads carry 67 percent of all freight traffic into and out of the state. Furthermore, Ohio ranks 4th in value of goods shipped, with the majority of those goods transported on ODOT maintained highways.

Why Are We Improving?

- From planning to engineering, and construction to maintenance, our teams have developed collaborative work plans that focus on delivering the right projects at the right place and time as well as ensuring consistent transportation system treatments across the state.
- Raising the dollar amount of Force Account Work has translated to more work being done, improved maintenance and system conditions as well as extended pavement life.
- Transportation Asset Management (TAM) plays a critical role in the planning, development, preservation, and construction of Ohio’s transportation system. The TAM process supports the Department’s decision making in providing a safe, affordable, and high performing transportation system through optimal resource allocation.
- An aggressive preservation strategy for bridges and pavements extends surface life and reduces costs. This strategy allows us to redirect hundreds of millions of dollars toward more upkeep over the next six years.
- ODOT is using existing data about road conditions in a smarter way. Our new pavement management software tells us which options provide the highest benefit at the lowest cost.
- Investment in technology such as the public-facing TIMS (Transportation Information Mapping System)

MAINTENANCE CONDITIONS



TRAVEL TIME RELIABILITY INDEX



believes “good data leads to better decisions.” This software has the latest information on our transportation assets —from facilities to roads and bridges, and airports to safety barriers and much more.

- With the launch of the new OHGO app (35,370 downloads to date) and continued Investment in Intelligent Transportation Systems (ITS) such as speed sensors, traffic cameras, weather sensors, etc., we estimate the Traffic Management Center (TMC) has resulted in \$653 million in traffic delay savings on Ohio’s freeways.
- ODOT maintains about 200 permanent traffic count stations and performs short term count data collection at 30,000 locations. ODOT relies on high quality traffic data to support its planning, engineering and operation activities. A new web-based traffic monitoring tool – Traffic Monitoring Management System (TMMS) – allows ODOT to better collect real-time traffic count data and make it available for internal and external transportation stakeholders.

ODOT'S CRITICAL SUCCESS FACTORS DASHBOARD

FY16
Q4



MEETS
GOAL



DOES NOT
MEET GOAL

CSF Category and Metric		State Overall	State Goal	Period Trend
PEOPLE				
Work Life Index ODOT Quality of Work Life Survey results, on a scale of 0-100 percent		72.1%	75%	✗
Workforce Injuries	OSHA guideline for employers assessing incidents occurring for every 100 employees in a year's time	4.28	5.23	✓
Workforce Crashes		8.67	8.44	✗
Direct Labor Ratio District direct 'billable' labor hours divided by the total overall number of labor hours for ODOT's core business functions.		69.8%	70%	✗
Disadvantaged Business Enterprise	Participation by certified DBE and/or EDGE firms on federally funded construction contracts directly related to ODOT core functions.	8.8%	8.9%	✗
Encouraging Diversity, Growth & Equity		8.1%	5%	✓
Minority Business Enterprise	Percentage of operating budget in categories determined by DAS that is awarded to MBEs.	26.1%	15%	✓
SYSTEM CONDITIONS				
Bridges: General Appraisal Average rating of bridge conditions. Each ODOT maintained bridge is rated on a scale of 0-9; 0 = out of service, 9 = new.		7.01	6.8	✓
Pavements: Priority System	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.	85.83	85	✓
Pavements: General System		82.25	80	✓
Pavements: Urban System		79.71	80	✗
Maintenance Conditions Ratings Percentage of ODOT's roadways with MCR deficiencies related to barriers, pavements, pavement markings, and signals.		99.6%	99%	✓
Travel Time Reliability Index (TTRI) Measures the percentage of time between the 5 a.m. to 9 p.m. travelers experience free flow on Ohio's freeways.		94%	88%	✓
Snow & Ice Control The percentage of priority routes that recovered speeds within two hours after a snow event.		96%	96%	✓
SAFETY				
Fatalities (Jan 2016-May 2016)	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 percent decline from the metric's 5-year average.	233	YTD 216	✗
Serious Injuries (Jan 2016 - May 2016)		1,637	YTD 1,678	✓
Total Crashes (Jan 2016 - May 2016)		41,152	YTD 41,022	✗
CAPITAL PROGRAM				
Contract Program (\$ Billions) (July 2015 - June 2016) Total construction and maintenance contracts awarded and to be awarded for the fiscal year on ODOT and local agency projects.		\$1.93B	YTD 1.23B	✓
ODOT Let Projects Awarded On-Time	Percentage of department or local contract construction projects let by their target date.	95.8%	90%	✓
Local Let Projects Awarded On-Time		91%	85%	✓
Preventable Change Orders Cumulative dollar amount of preventable change orders over the total construction program dollar amount.		0.3%	1.5%	✓

See ODOT's Critical Success Factors Defined: Metric Appendix online for further details.