

ODOT PERFORMANCE MANAGEMENT JULY 2017



OHIO DEPARTMENT OF
TRANSPORTATION

ODOT'S STORY

Performance Management
Past, Present & Future

ODOT'S PM HISTORY

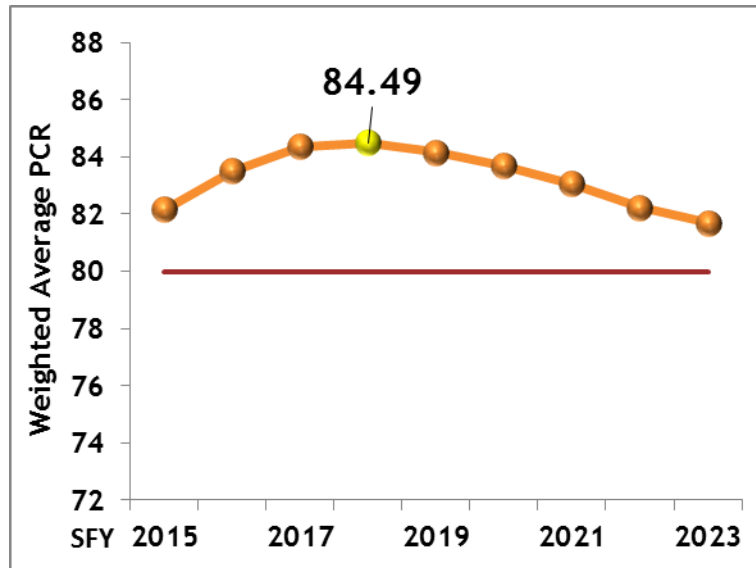
- ODOT has utilizing Performance management since the 90's
- Establishing of ODOT Performance Indicators or OPIs
- Performance Measures have gone through significant changes over the years.
- Currently called ODOT's Critical Success Factors

ODOT CSF

- 21 Measures
- Quarterly Reporting
- Annual Allocation Adjustments

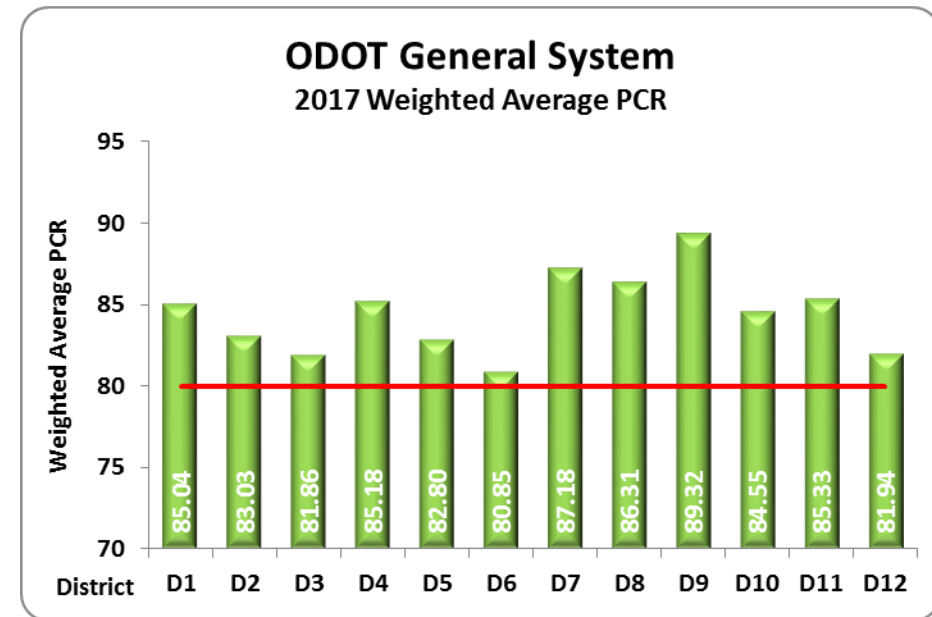
		OHIO DEPARTMENT OF TRANSPORTATION CRITICAL SUCCESS FACTORS DASHBOARD					July 2015	
		MEETS GOAL	DOES NOT MEET GOAL					
		FY15 Goal	FY 2015 1st Quarter (July- Sept.)	FY 2015 2nd Quarter (Oct.- Dec.)	FY 2015 3rd Quarter (Jan.- Mar.)	FY 2015 4th Quarter (April- June)	Last Year (FY14)	Trend Line (All Quarters)
CSF Category and Metric								
PEOPLE								
Work Life Index <small>Annual Measure; CY 2015</small>	75%				71.27%	71.95% (CY13)		
Workforce Injuries <small>Quarterly Measure; CY 2014</small>	5.23	5.76	5.61	4.39	4.17	6.19		
Workforce Crashes <small>Quarterly Measure; CY 2014</small>	8.44	12.26	12.12	18.45	12.04	12.9		
Direct Labor Ratio <small>Quarterly Measure; FY 2015</small>	70%	65.08%	64.45%	68.78%	69.72%	66.60%		
Disadvantaged Business Enterprise <small>Quarterly Measure; FY 2015</small>	8.90%	7.58%	8.32%	12.25%	12.29%	10.29%		
Encouraging Diversity, Growth & Equity <small>Quarterly Measure; FY 2015</small>	5.00%	12.55%	22.49%	6.24%	10.39%	8.92%		
Minority Business Enterprise <small>Quarterly Measure; FY 2015</small>	15.00%	12.32%	20.63%	20.63%	21.61%	10.67%		
SYSTEM CONDITIONS								
Bridges: General Appraisal <small>Quarterly Measure; FY 2015</small>	6.80	6.90	6.96	6.98	6.98	6.90		
Pavements: Priority System <small>Quarterly Measure; FY 2015</small>	85	85.30	85.48	85.54	85.54	86.69		
Pavements: General System <small>Quarterly Measure; FY 2015</small>	80	82.06	82.21	82.11	82.1	83.16		
Pavements: Urban System <small>Quarterly Measure; FY 2015</small>	80	80.21	80.21	80.26	80.18	80.46		
Maintenance Conditions Ratings <small>Semi Annual Measure; Winter and Fall</small>	99%		94%	94%		94%		
Travel Time Reliability Index (TTRI) <small>Quarterly Measure; FY 2015</small>	88%	90.00%	90.30%	90.30%	93.00%	92.00%		
Snow & Ice Control <small>Quarterly Measure; FY 2015 (November- March)</small>	96%		98.00%	99.00%		94.00%		
SAFETY								
Fatalities <small>Quarterly Measure; CY 2014</small>	474	127	265	382	482	473		
Serious Injuries <small>Quarterly Measure; CY 2014</small>	3,571	843	1,705	2,495	3,261	3,215		
Total Crashes <small>Quarterly Measure; CY 2014</small>	83,985	26,350	45,050	68,968	86,626	83,670		
CAPITAL PROGRAM								
Contract Program (\$ Billions) <small>Quarterly Measure; FY 2015</small>	\$2.2B	\$297.4M	\$ 1.20B	\$ 1.70B	\$ 2.41B	\$ 2.40B		
ODOT Let Projects Awarded On-Time <small>Quarterly Measure; FY 2015</small>	90%	93.80%	89.60%	87.80%	82.80%	87.80%		
Local Let Projects Awarded On-Time <small>Quarterly Measure; FY 2015</small>	85%	89.70%	95.90%	88.00%	79.00%	91.00%		
Preventable Change Orders <small>Quarterly Measure; FY 2015</small>	1.50%	0.41%	0.32%	0.25%	0.19%	0.18%		

ODOT'S FOCUS MEASURES



- Each District is looked at individually
- Best Practices
- Efficient investments
- Additional Focus Measures

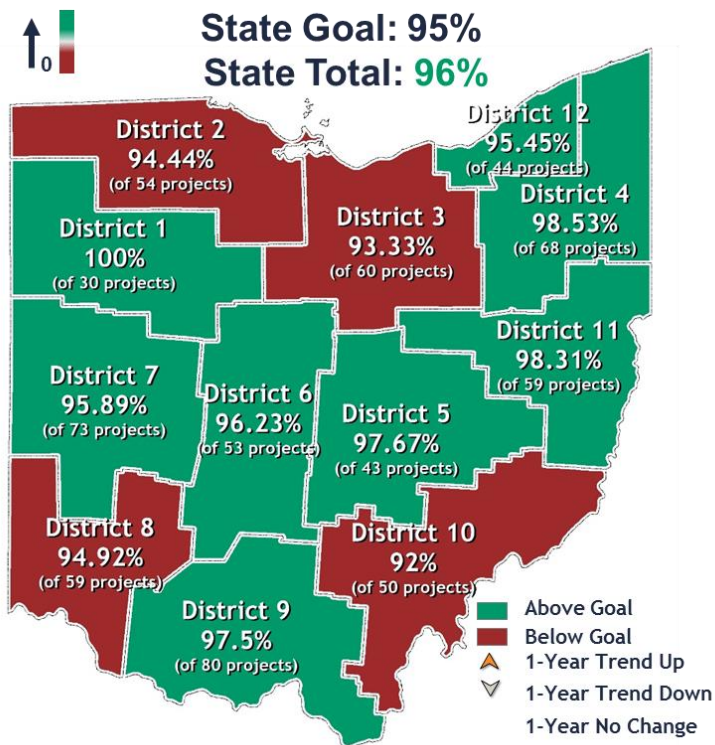
- Preservation funding is allocated
- Project Selected
- Results are projected



ODOT'S FOCUS MEASURES

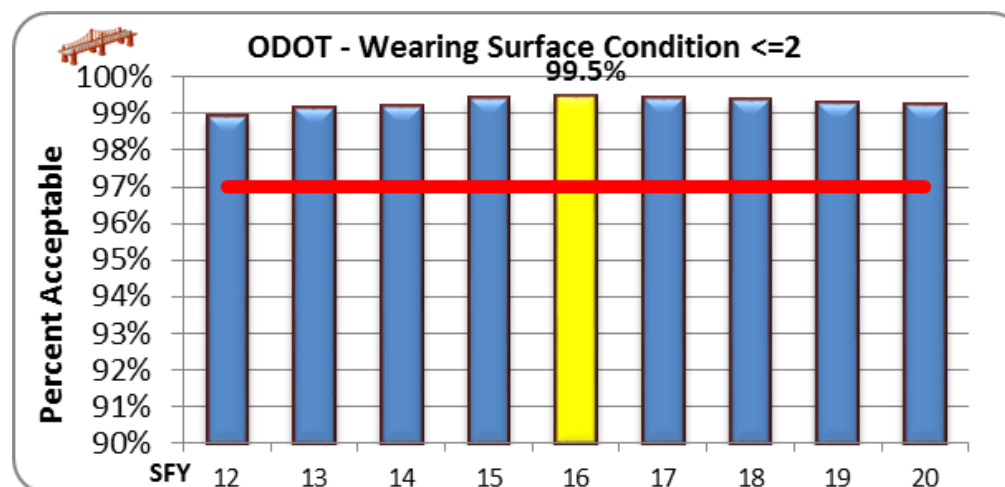
ODOT Let Plans Filed on Time

(July 2016 - June 2017)



Environmental Document Complete

2017-2020 Milestone Use (un-awarded projects only)			Current SFY Milestone Information			
District	Milestones Estimated / Un-Awarded Projects		District	Milestones Completed / Milestones Planned* Through 6/30/17		Total Milestones Planned* in SFY 17
1	103 / 106	97%	1	47 / 53	89%	53
2	209 / 210	100%	2	62 / 69	90%	69
3	281 / 284	99%	3	72 / 116	62%	116
4	285 / 292	98%	4	69 / 142	49%	142
5	164 / 168	98%	5	37 / 52	71%	52
6	159 / 211	75%	6	38 / 60	63%	60
7	259 / 275	94%	7	54 / 77	70%	77
8	215 / 237	91%	8	75 / 109	69%	109
9	220 / 220	100%	9	56 / 91	62%	91
10	196 / 203	97%	10	35 / 49	71%	49
11	232 / 235	99%	11	71 / 86	83%	86
12	210 / 211	100%	12	23 / 45	51%	45
13			13	1		1
STW	2,533 / 2,652	96%	STW	639 / 950	67%	950



FHWA PERFORMANCE MANAGEMENT

- Currently Assembling Data
- Developing Draft Data for September
- Minor Data Challenges

FHWA PERFORMANCE MANAGEMENT

- We will be able to meet FHWA Timeframes
- More information soon to come

DATA SHARING



Excel



QUESTIONS



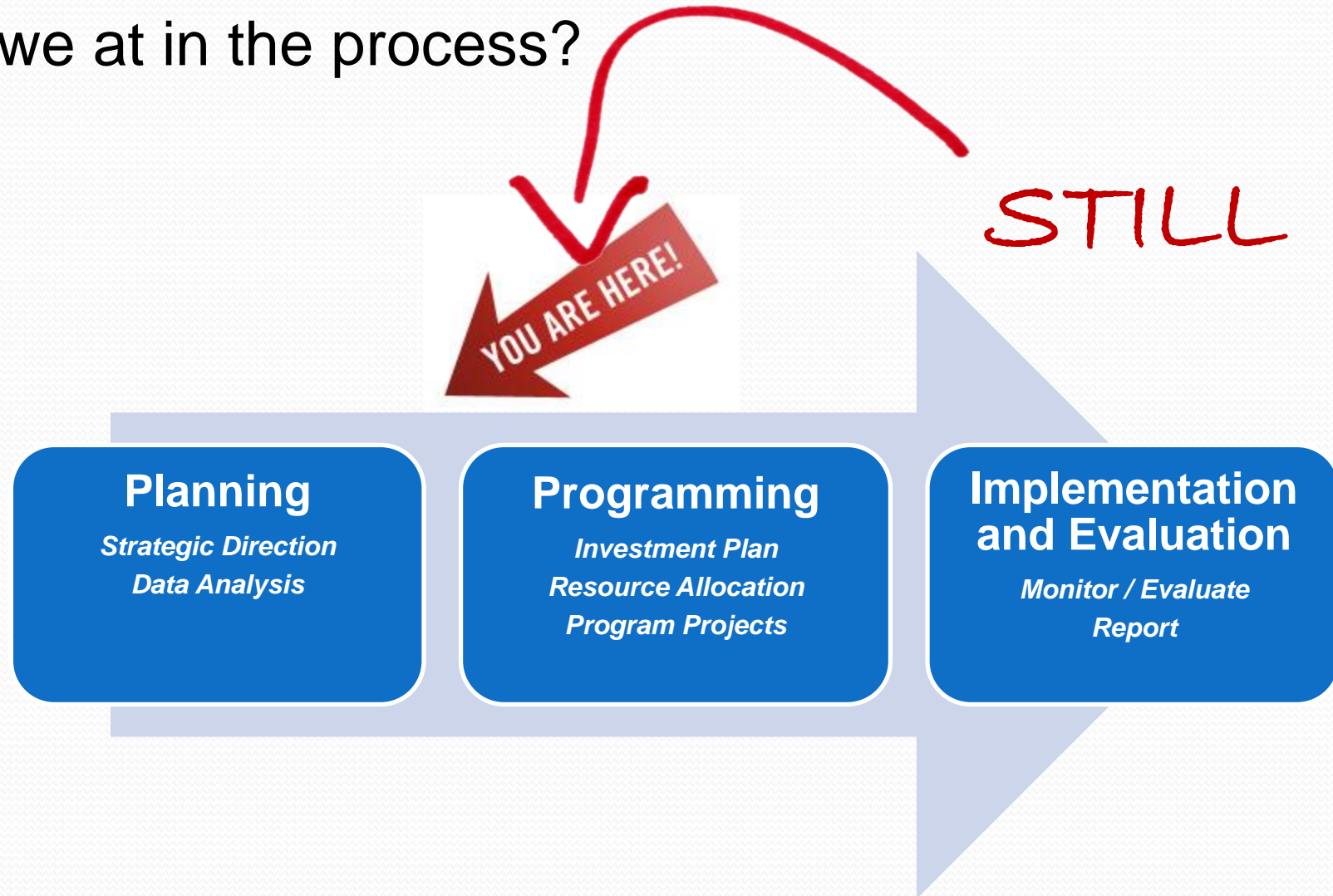
Last updated 7/24/2017

Transportation Performance Management Workshop

NOACA Story

Elements of Performance Based Planning

- Where are we at in the process?

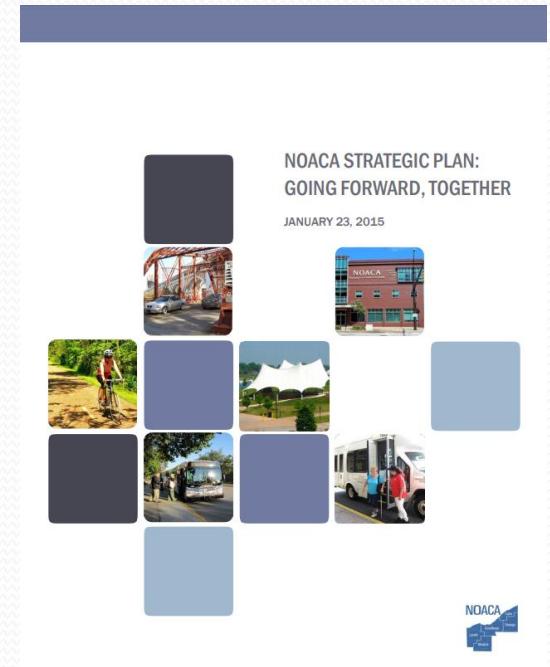


Planning for Better Planning

- NOACA has completed two key planning efforts that are critical to long-term performance planning
 1. NOACA Regional Strategic Plan
 2. Transportation Asset Management Plan
- In harmony with federal TPM requirements
 - Ensure a comprehensive approach to long-term performance planning for the region

Regional Strategic Plan

- Adopted in 2015
- Engaged public and civic leaders
- Defines direction of the agency for the future
 - Not “who we are” but “who we want to be”
 - Vision and Goals
 - Specific strategies and objectives



NOACA Vision and Goals

NOACA will **STRENGTHEN** regional cohesion, **PRESERVE** existing infrastructure, and **BUILD** a sustainable multimodal transportation system to **SUPPORT** economic development and **ENHANCE** quality of life in Northeast Ohio



**STRENGTHEN
REGIONAL COHESION**



**PRESERVE EXISTING
INFRASTRUCTURE**



**BUILD A SUSTAINABLE
MULTIMODAL
TRANSPORTATION
SYSTEM**



**SUPPORT ECONOMIC
DEVELOPMENT**



**ENHANCE QUALITY OF
LIFE IN NORTHEAST
OHIO**

Transportation Asset Management Plan

- Launched in 2014
 - \$600 K FHWA AID grant
- Completed in 2016
- All federal-aid roadways
- All NBIS bridges
- Basis for *AIM Forward 2040* needs assessment and TIP prioritization

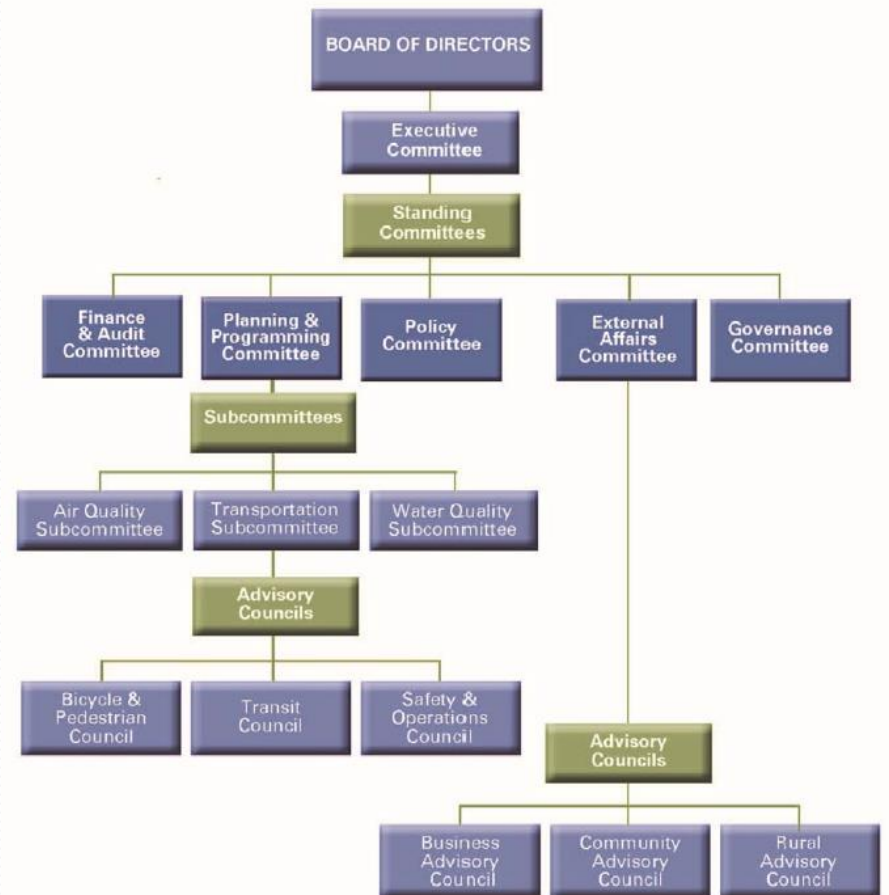


NOACA Performance Measures

- Engagement and coordination in 2016
 - AIM Forward 2040 public outreach
 - NOACA councils, subcommittees and committees
- External partners and oversight agencies
 - ODOT
 - Transit Agencies
 - FHWA / FTA



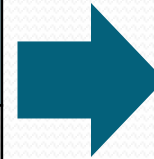
NOACA Board and Committee Structure



NOACA Performance Measures

- Resulted in the development of NOACA performance areas across goals and evaluation of potential measures

AGENCY GOALS			
	NOACA	ODOT (Access Ohio 2040)	US DOT (MAP- 21)
Strengthen Regional Cohesion	Preserve Existing Infrastructure	Preservation	Infrastructure Condition
	Build a Sustainable Multimodal Transportation System	Mobility and Efficiency	Congestion Reduction
		Accessibility and Connectivity	System Reliability
	Support Economic Development	Economic Development	Freight Movement and Economic Vitality
			Reduced Project Delivery Delays
	Enhance Quality of Life	Safety	Environmental Sustainability
		Stewardship	Safety



NOACA Performance Areas

- Accessibility & Mobility
- Economic Vitality
- Environment
- Safety
- System Condition
- System Performance
- MPO Performance



NOACA Performance Measures

- NOACA is developing a performance management system
 - Measures mandated in final rules
 - Measures important to the region not mandated
 - Targets that reflect regional goals
- Focus
 - Comprehensive
 - Reflect the entire transportation network
 - Outcome based



Current Activities: Safety

- Coordinating with ODOT on targets for FHWA measures
- Developing NOACA Local Safety Plan
 - Additional measures and target development?



Current Activities: Pavement and Bridge Conditions

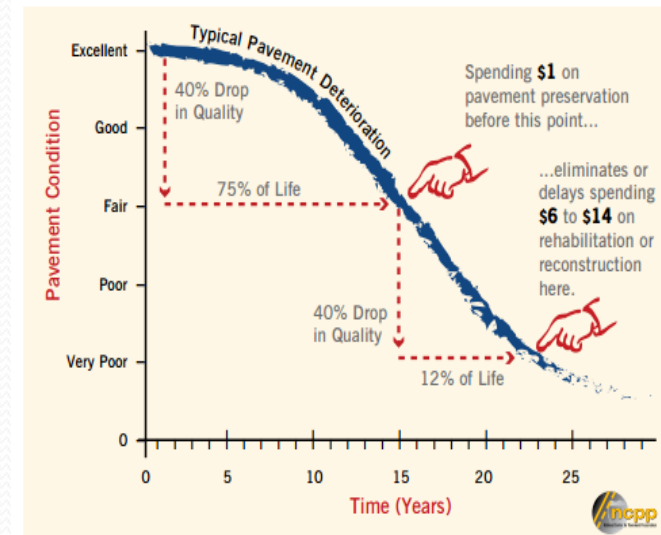
- NOACA TAMP Policy – 2016
- Adopted measures for non-NHS / Interstates fed aid roadways
 - % Non-NHS Pavements in good condition
 - % Non-NHS bridges in good condition



Pavement Condition Targets

- SOGR is currently defined as PCR > 75
- TAMP policy targets:
 - PCR 80 - Average network condition level for the urban and local fed aid system
 - 85% - Network above 55 PCR for the urban and local fed aid system

Pavement Lifecycle



Very Good PCR Between 90 - 100	Fair to Poor PCR Between 55 - 64
Good PCR Between 75 - 89	Poor PCR Between 40 - 54
Fair PCR Between 65 - 74	Very Poor PCR Between 0 - 39

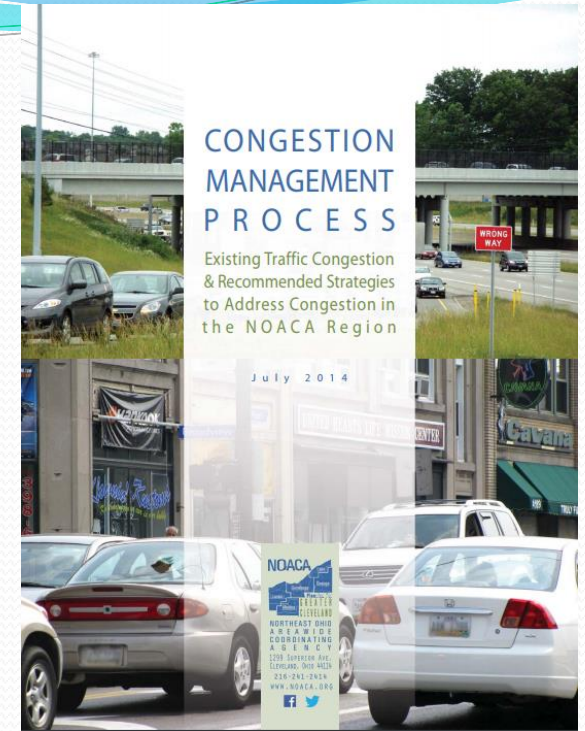
Bridge Condition Targets

- TAMP policy targets
 - Parallel ODOT's target of average GA = 6.8
 - 90% of deck area not structurally deficient



Current Activities: System Performance & CMAQ

- Evaluating final rules and associated responsibilities
- Sub group coordination reviewing metrics and data needs



Current Activities: Transit Capital

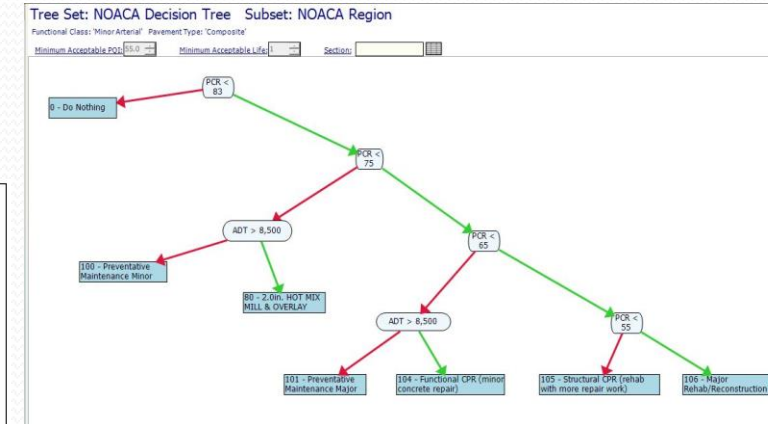
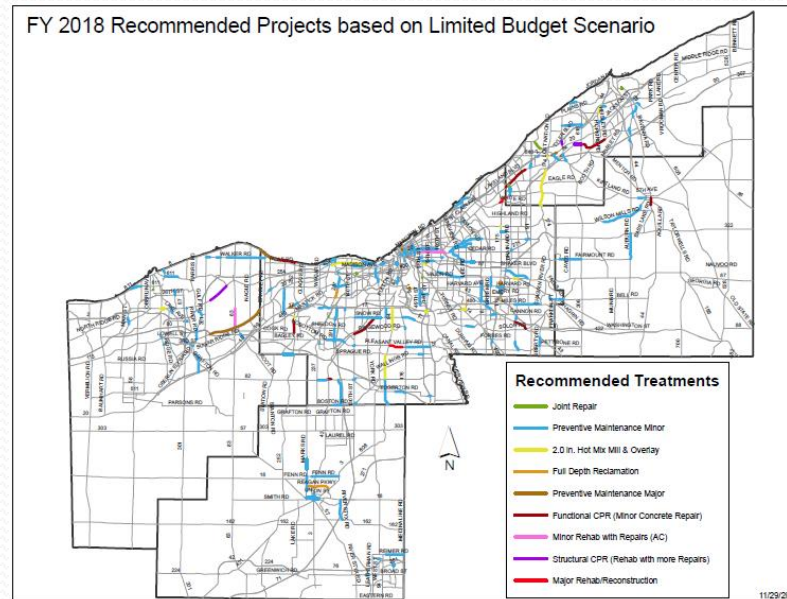
- Leading a regional Group transportation asset management plan
 - Five regional transit agencies
 - PM and target development



NOACA Data and Analysis Tools

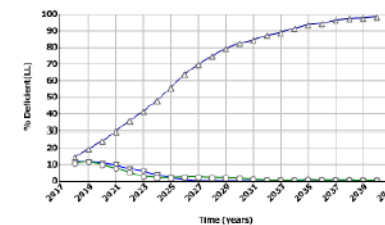
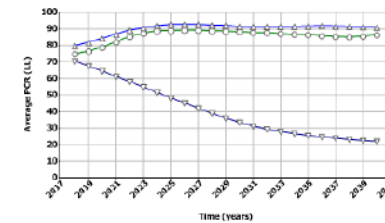
TAMP Tool

- New pavement management tool
 - Decision Trees
 - Scenario analysis
 - Extended programming period (1 to 100 years)
 - Prioritize/optimize projects
 - Cost & Benefit Ratio



Budget Network Performance Summary: Unlimited Budget All Systems (2018-2040)

Weighted by: ● Lane-Length ○ Vehicle-Lane-Length



Budget Performance Summary

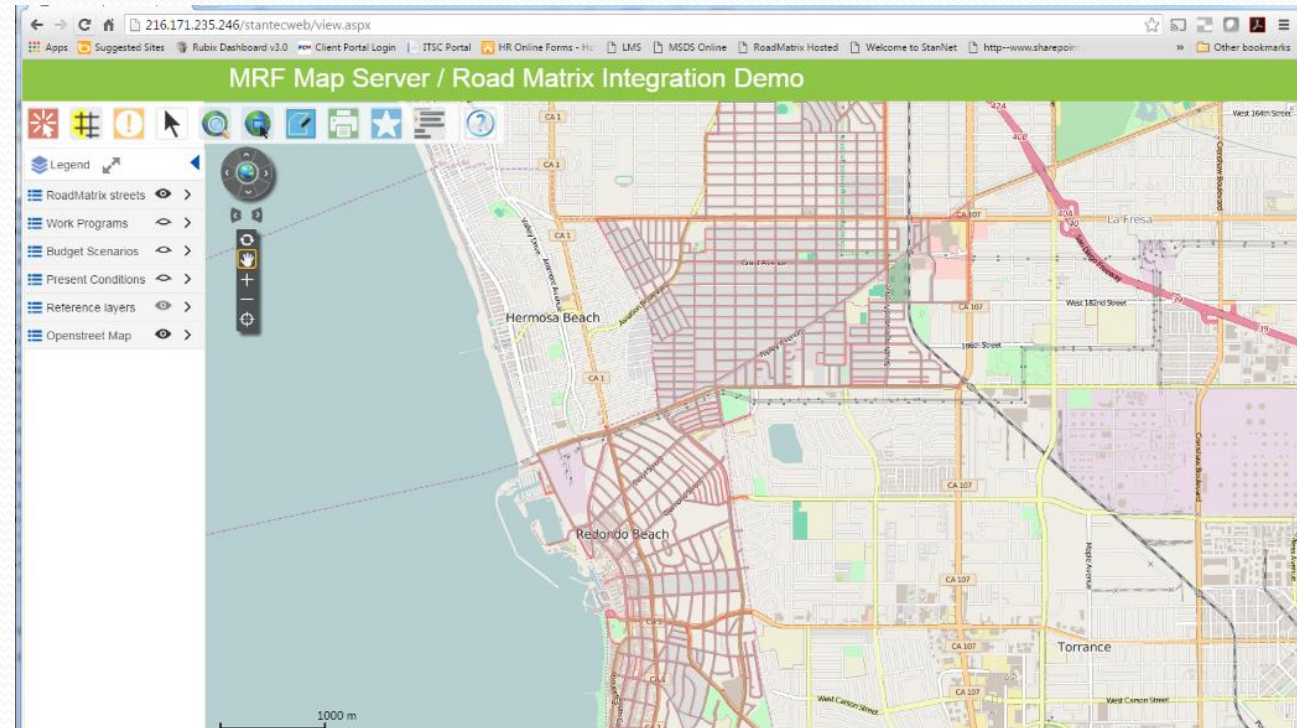
The network performance for budget scenario, **Unlimited Budget All Systems (2018-2040)**, is shown in the charts at the left. The program period is 23 years, from 2018 to 2040. The budget is defined for the network subset, **All Sections**. It is based on **Need-Driven Rehabilitation Cost** and the total required budget is \$3,785,842,338.

Year	Year Budget Limit	Required Budget	Options
2018	None	\$881,847,942	Include committed projects: No
2019	None	\$399,078,421	
2020	None	\$468,810,391	
2021	None	\$367,038,682	Maximum acceleration Years: 0
2022	None	\$400,551,626	
2023	None	\$238,718,269	
2024	None	\$272,433,423	
2025	None	\$156,208,037	
2026	None	\$89,672,224	
2027	None	\$91,087,529	
2028	None	\$25,382,989	
2029	None	\$26,790,413	
2030	None	\$19,952,636	
2031	None	\$29,049,697	
2032	None	\$40,473,102	
2033	None	\$36,143,771	
2034	None	\$38,933,628	
2035	None	\$41,402,747	
2036	None	\$45,327,468	
2037	None	\$32,901,294	
2038	None	\$29,630,217	
2039	None	\$27,661,802	
2040	None	\$26,746,030	
Total		\$3,785,842,338	Tolerance: N/A

NOACA Data and Analysis Tools

TAMP Tool Web Interface

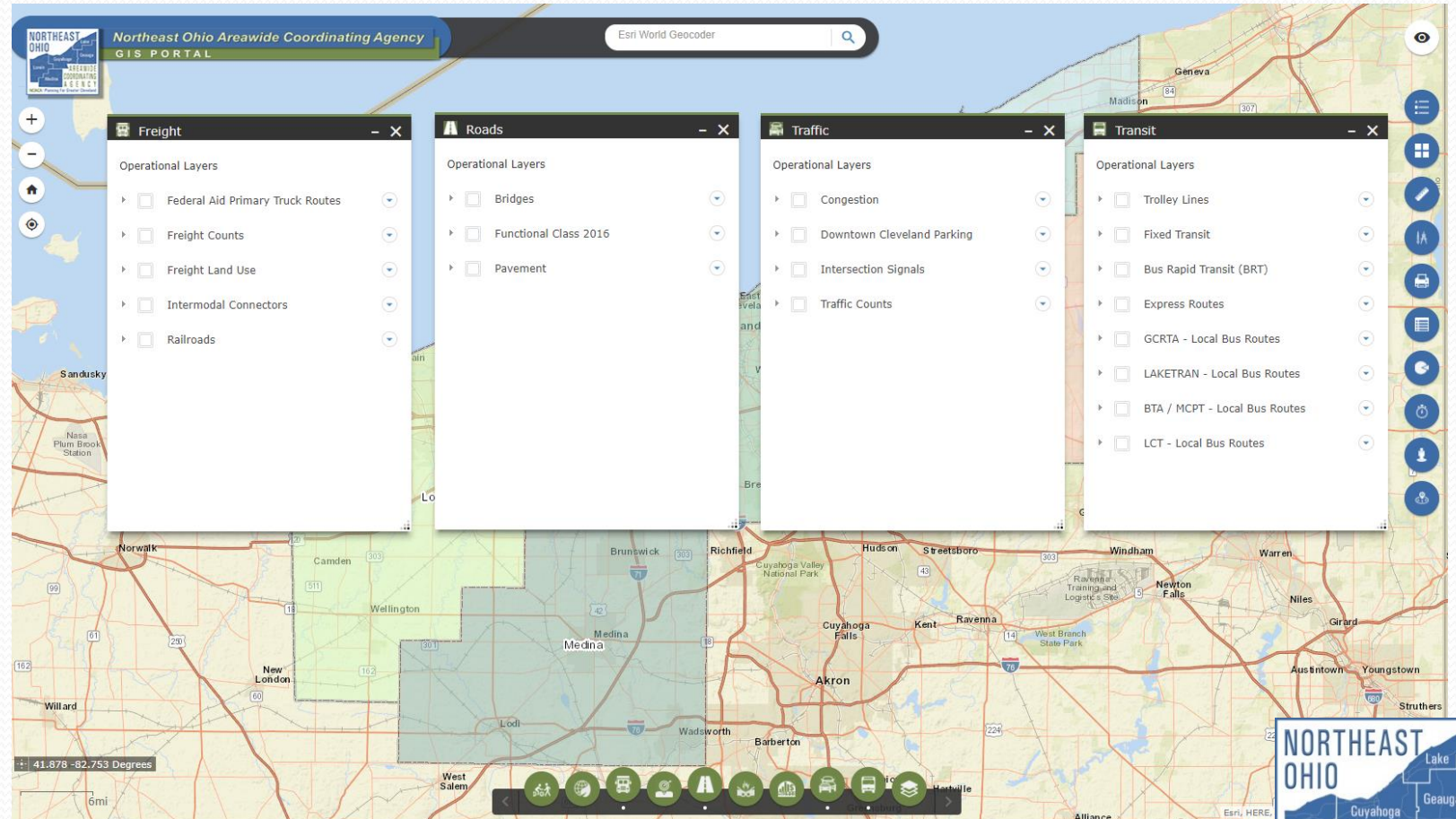
- Key functions:
 - Intuitive map interface
 - Individual User Logins
 - Detailed condition data
 - Create reports and work plans



NOACA Data and Analysis Tools

NOACA GIS Portal:

- Pavement condition
- Bridge condition
- Traffic volumes
- Crash data
- Congestion locations
- Freight corridors

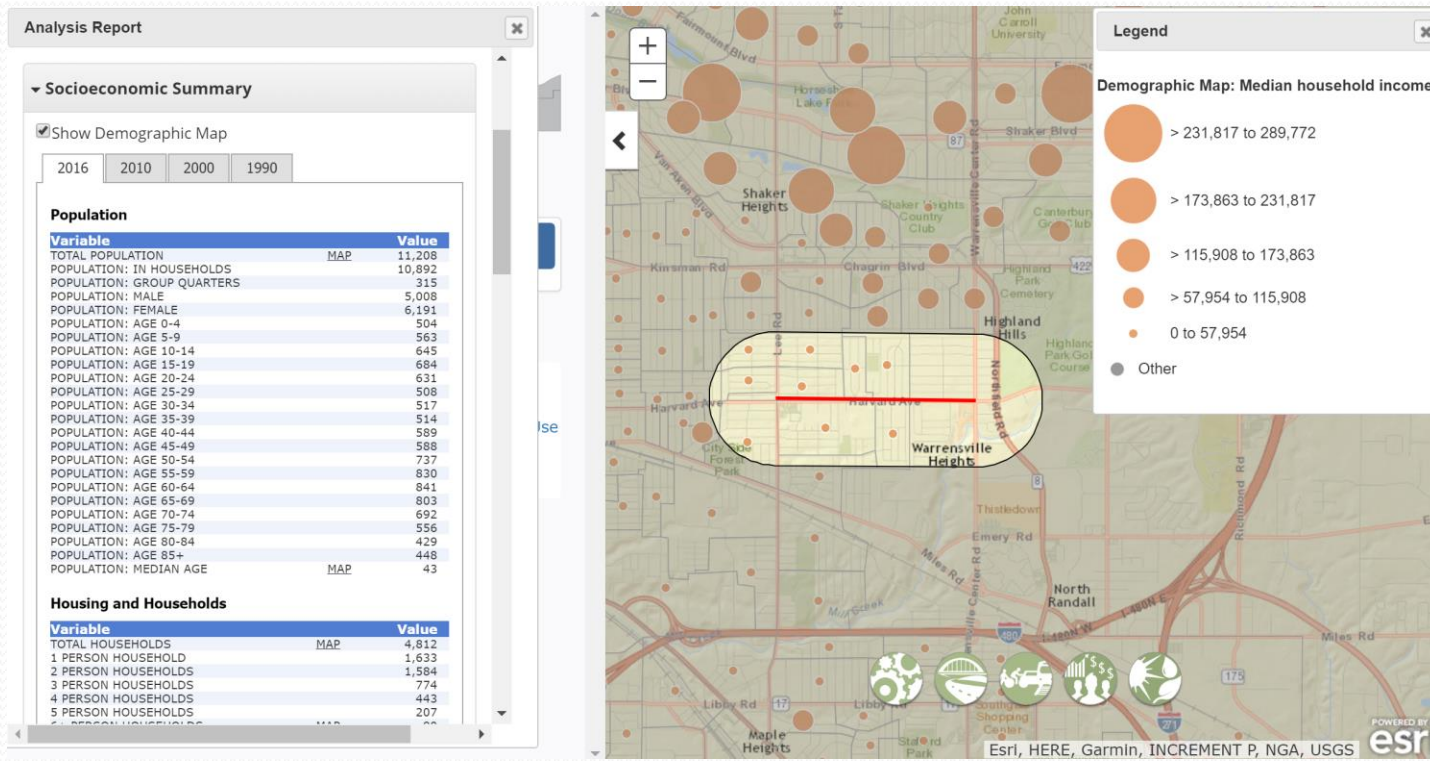


NOACA Data and Analysis Tools



NOACA DART:

- A custom Web based mapping application
- Allows users to search for data in several ways
- Integrated geoprocessing tools
 - Data aggregation
 - Data summaries
 - Data analysis
- Provides organized data outputs
 - Maps
 - Charts
 - Tables
 - GIS Data
 - PDF
- Interactive mapping



Next Steps

- Continued coordination
 - Data requirements – September OARC
 - Target setting for mandated measures
- NOACA TPM Steering Committee
 - Ensure the development of a comprehensive TPM system
 - Ensure that measures, targets, and implementation strategies advance agency goals relative to all responsibilities



Questions or Comments?

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