



Wisconsin Department of Transportation

October 2013

MAPSS

Performance Improvement Report

Mobility
Accountability
Preservation
Safety
Service



Mission

Provide leadership in the development and operation of a safe and efficient transportation system

Welcome to the MAPSS Performance Improvement Report

The MAPSS Performance Improvement program began reporting on the performance of the state's transportation system in early 2012. Strategic goal areas were developed and a number of key performance measures identified within those goals. These measures were prioritized and continue to be reported or shared in several ways:

- Scorecard measures have been deemed of highest importance to our customers to show the current state of Wisconsin's transportation system. The progress of these measures is reported on the two-page scorecard and in the body of this report. The department also has interactive web pages within each core goal area for customers who are interested in "drilling down" into the data.
- Some measures are important in demonstrating transparency and accountability, but do not rise to the level of the Scorecard. The progress of these measures is reported in the appendix of this report and on interactive web pages under the category of "additional measures."

In addition to the measures we report externally, we also track measures that are important for the smooth internal operations of the department or support other important performance outcomes; these are reported internally to department managers and staff. For example, we track several internal DMV measures that support our Scorecard measures for this important service area.

The Performance Improvement program is a continual process. I am pleased to share that many of the critical Scorecard measures have seen significant improvements and we continue to steadily approach our performance goals.

The latest MAPSS Quarterly Report and the interactive WisDOT web pages provide details of each performance metric. This information is located at: www.mapss.wi.gov

Mark Gottlieb, P.E.
Secretary
Wisconsin Department of Transportation

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October 2013

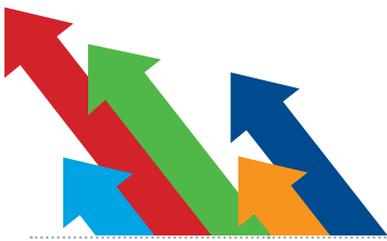
Wisconsin Department of Transportation MAPSS Performance Scorecard

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

Performance measure	How we measure it	Current report period	Goal	Goal met	Trend	Comments
Mobility: Delivering transportation choices that result in efficient trips and no unexpected delays.						
Urban freeway congestion Calendar year 2012	Percent of urban freeway with serious congestion	15.0	10.0			The measure is based on the percent of urban freeway miles at a mid-level of service (LOS D) or worse (a lower value is better).
Transit availability Calendar year 2012	Percent of population served by transit	54.0	75.0			Economic factors affecting this measure include rate of inflation in relation to funding.
Bicycle accommodation Calendar year 2012	Percent of state highway miles with bicycle accommodation	69.0	100 percent, except where prohibited			Increasing percentage of bicycle accommodations is mostly due to the paving and widening of shoulders.
Incident response Calendar year 2012	Average time to clear full closures on the interstate	4 hrs. 09 min.	Decrease response time by 5 percent compared to the prior year.			From 2011 to 2012 average incident clearance time was reduced 10 percent, exceeding the annual target.
Winter response State fiscal year 2013	Percentage to bare-wet within a specific time period after a storm	70 for 18-hr roads; 75 for 24-hr roads	70.0 within specified time			18-hour roadways are typically maintained from 4 AM to 10 PM when conditions warrant. 24-hour roadways are maintained 24 hours a day when conditions warrant.
Accountability: The continuous effort to use public dollars in the most efficient and cost-effective way.						
Transportation Economic Assistance Grants Calendar year-to-date 2013	Capital dollars leveraged per grant dollar provided	\$64.22	\$50.00			In 2013, we aim to leverage \$50 in capital investments for every \$1 in grant funds provided.
Timely scheduling of contracts State fiscal year 2013	Percent of highway program funding scheduled during the first six months of each fiscal year	46.8	60.0			Monthly snapshots compare actual funding programmed with targets.
On-time performance Calendar year 2012	Percent of highway projects completed on-time	91.3	100.0			Construction administration staff have been stepping up efforts with project communication to head off contract problems and keep the contract on-time.
On-budget performance State fiscal year 2012	Final highway project cost as percent of original contract amount	102.0	100.0			Costs are impacted by quality and completeness of project designs, field conditions, weather and contract oversight (a lower number is better).
Surplus property management State fiscal year-to-date 2014	Dollar value of surplus land sold	0.42 mil.	2.75 mil.			Surplus land sales is trending to achieve fiscal 2014 sales goal.

The Wisconsin Department of Transportation MAPSS Performance Scorecard reviews five key goals and over-arching performance measures that guide us in achieving our mission “to provide leadership in the development and operation of a safe and efficient transportation system.” Establishing goals and measuring results is essential to running a successful organization and meeting public expectations.

For more information on MAPSS, visit www.mapss.wi.gov



Goal has been met



Performance is trending in a favorable direction



Trend is holding



Performance is trending in a unfavorable direction

Performance measure	How we measure it	Current report period	Goal	Goal met	Trend	Comments
Preservation: Protecting, maintaining and operating Wisconsin's transportation system efficiently by making sound investments that preserve and extend the life of our infrastructure, while protecting our natural environment.						
State highway pavement condition Calendar year 2012	Percent of state highway pavement rated fair or above	92.97 IHS 89.36 Non- IHS	90.0			Pavement condition data provides a barometer of system condition trends.
State bridge condition Calendar year 2012	Percent of state bridges rated fair or above	96.8	95.0			State bridge conditions are holding steady and exceeding the goal.
State-owned rail line condition Calendar year 2012	Percent of state-owned rail line meeting FRA Class 2 Standard (>10 MPH).	55.0	100.0			While Wisconsin did not meet the goal for percent of state-owned rail line meeting FRA Class 2 Standards, it exceeded a secondary goal of improving approximately 10 miles of track per year.
Airport pavement condition Calendar year 2012	Percent of airport pavement rated fair or above	90.0	90.0			Although there was a 2 percent decrease compared to last year, the overall goal was met.
State highway maintenance Calendar year 2012	Grade point for the maintenance condition of state highways	2.54	3.0		*	Conditions improved slightly in 2012, as a milder winter allowed for more summer maintenance activities to be done. *A new grading curve resulted in a 1/4 lower grade score each year.
Material recycling State fiscal year 2012	Tons of recycled materials used in projects	2.15 mil.	2.0 mil.			Volume declined slightly in 2012, falling back to historic levels after American Recovery and Reinvestment Act (ARRA) projects were completed.
Safety: Moving toward minimizing the number of deaths, injuries and crashes on our roadways.						
Traffic fatalities *Preliminary calendar year-to-date 2013	Number of traffic fatalities	396*	Year-to-date target is 433; annual target is 543			Each fatality is a tragic and preventable loss. Our long-term goal is zero preventable deaths (a lower number is better).
Traffic injuries Final calendar year 2012	Injury rate per 100 million vehicle miles traveled	66.63	Annual target rate is 71.29			The personal injury rate in 2012 was the lowest rate recorded, 11 percent below the five-year rolling average of 75.05 (a lower rate is better).
Traffic crashes Final calendar year 2012	Crash rate per 100 million vehicle miles traveled	185.12	Annual target rate is 188.56			2012 data is 6.7 percent below the prior five-year rolling average (a lower rate is better).
Seat belt use Final calendar year 2013	Percent of vehicle occupants wearing a seat belt	82.4	85.0			While Wisconsin's seat belt usage reached an all-time high in 2013, the state still lags behind neighboring states like Illinois and Michigan, with use rates of more than 90 percent.
Service: High quality and accurate products and services delivered in a timely fashion by a professional and proactive workforce.						
DMV wait times Calendar year-to-date 2013	Percent of DMV service center customers served within 20 minutes	68.1	80.0			In September, DMV expanded service hours at five-day service centers by adding one hour and 45 minutes per week. This is already having a positive impact.
DMV electronic services Calendar year 2012	Number of DMV electronic service transactions	3.88 mil.	Annual target is 3.52 mil.			There was a 12.6 percent increase in electronic services between 2011 and 2012.
DMV driver license road test scheduling Calendar year-to-date 2013	Available tests as a percent of estimated demand	85	90.0			In its second year this measure is showing improvement as staff become increasingly familiar with the projections.
DMV phone service Calendar year-to-date 2013	Percent of DMV phone calls answered within two minutes	71.58	80.0			The DMV is expanding its use of centralized call centers to better meet our customers' needs.
Phone & web traffic information Calendar year-to-date 2013	Number of 511 calls and 511 web hits	1.63 mil.	Annual target is 1.76 mil.			For CY 2013 to date, the Department logged 131,072 calls and 1,501,975 web hits. Web hits include 42,791 hits on 511 construction sites for 2013 to date.

Wisconsin Department of Transportation MAPSS Performance Improvement



Mobility: Urban freeway congestion

Report Date: October 2013

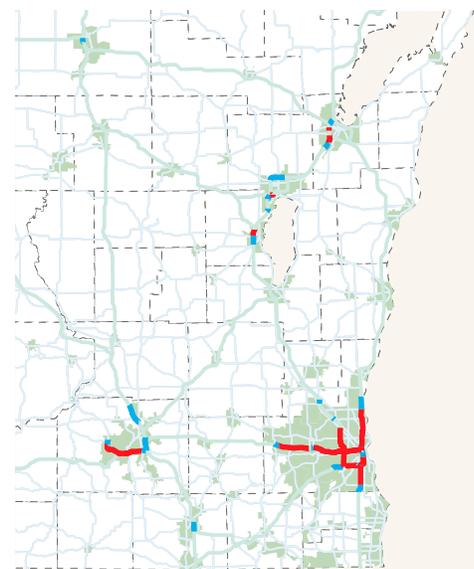
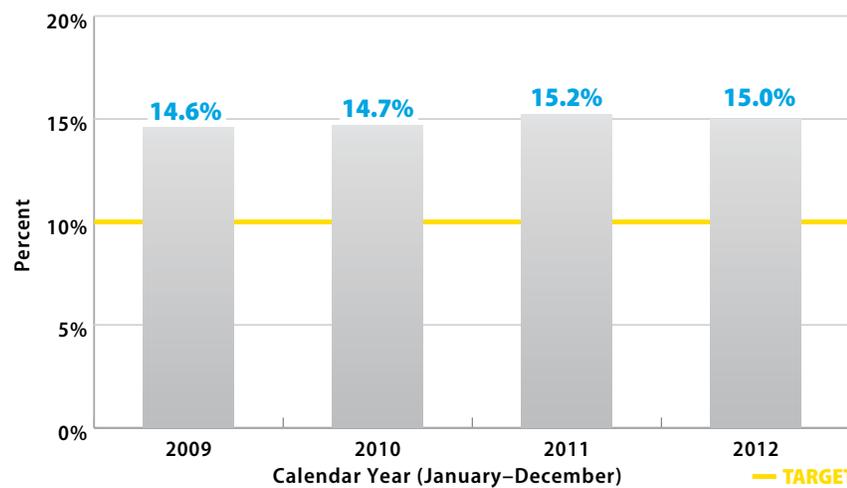
Data Frequency: Annual (Calendar Year)

Division: Transportation Investment Management

Why is it important? When traffic congestion reaches serious levels, it can have detrimental effects on the economy because of increased travel times and the increased costs for auto and freight movements. Traffic flow in times of serious congestion tends to be unreliable, especially in cases where a traffic incident or construction activity restricts the use of one or more lanes of the roadway. Traffic congestion can also lead to serious safety issues. In the long-term, serious freeway congestion can impact the growth potential of an urban area.

Performance measure target: The department's goal is to reduce the percent of urban freeway miles that have serious congestion to 10 percent.

Figure: Percent of Urban Freeways with Serious Congestion



■ Serious Congestion (LOS Mid D or Worse)
■ Moderate Congestion (LOS Low D)

How do we measure it? The measure uses calculations from the Highway Capacity Manual published by the Transportation Research Board. Each year, a "level of service," or LOS, is calculated for each freeway segment based on hourly traffic volume, roadway geometric conditions and road capacity. A three year trend is developed to discern whether changes are true system indicators or short-term spikes. The hourly traffic volumes are for the 30th highest hour of the year, as recommended by the American Association of State Highway and Transportation Officials. The measure is based on the percent of urban freeway miles at a mid-level of service (LOS D) or worse.

How we are doing? Currently 15 percent of the 543 miles of urban freeway in Wisconsin have serious congestion levels. The percent of urban freeway miles with serious congestion has remained fairly steady over the last several years, increasing by 0.6 percent since 2009, or just over three miles.

What factors affect results? As traffic volumes grow, urban freeways will become more and more congested. The congestion can be improved by using a combination of strategies, which could include operational improvements made possible by implementing Intelligent Transportation System technologies or by expanding highway capacity through an increase in the number of travel lanes. Availability of funding, from both an improvement and operations perspective, is a significant controlling factor.

What are we doing to improve? The department is implementing improvements on two urban freeway segments in southeast Wisconsin and was recently given approval by the Transportation Projects Commission to begin studying three additional urban freeway segments for potential construction as major highway projects. Completion of these projects will not occur for some time, but when complete, they will significantly reduce the number of urban freeway miles with serious congestion in Wisconsin.

Wisconsin Department of Transportation MAPSS Performance Improvement



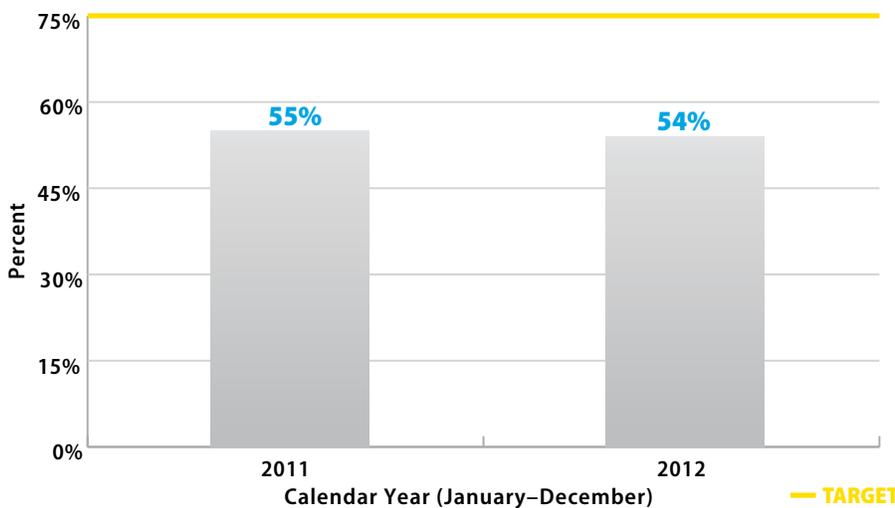
Mobility: Transit availability

Report Date: October 2013 **Data Frequency:** Annual (Calendar Year) **Division:** Transportation Investment Management

Why is it important? Transit provides a lifeline to those who depend on it to obtain medical care, make shopping trips, get to school or work and meet other basic needs. Without transit service, over 15 million trips per year could not be made, 58 percent of which are job-related. Greater transit availability means greater mobility for Wisconsin citizens. Transit service is a key component of a comprehensive, multimodal transportation system and contributes to an enhanced quality of life in Wisconsin communities.

Performance measure target: The department’s goal is to increase the population with access to transit service to 75 percent.

Figure: Percent of Population Served By Transit



How do we measure it? The total population with access to transit is calculated by adding together the population that lies within one-quarter mile walking distance from a fixed bus route for Wisconsin’s urban bus systems and the population within the service area for shared-ride taxi and other public transit systems (i.e. not fixed route). The total population with access is then divided by Wisconsin’s total population to determine a percent of Wisconsin’s population with access to public transit each calendar year.

How are we doing? Approximately 54 percent of the State’s population has access to public transit. This represents a decrease of one percentage point from 2011 to 2012.

What factors affect results? The degree of investment in transit from federal, state and local sources is a major factor affecting this performance measure. Efforts by communities to encourage land use decisions that increase population density in areas having transit access also have an effect. Transit service operated on a regional, as opposed to a community-by-community basis, also tends to increase the percent of the regional population with access to transit.

What are we doing to improve? The department actively provides technical assistance to local transit providers in the areas of planning and budgeting, and frequently sponsors transit development plans and feasibility studies to ensure that transit investments are well informed, sustainable and promote effective service. Department staff review transit system budgets and service profiles annually to make sure transit operations are consistent with state and federal regulations, as well as department goals and best practices. The department also conducts comprehensive performance analyses of urban bus systems every five years as a means of assessing how well each transit system serves its community. For shared-ride taxi systems, the department compiles an annual cost efficiency report. If the service provided by any system consistently falls outside of efficiency norms, a management performance review is performed, recommendations are made to improve performance and the managers of the transit system are charged with implementing the recommendations.

Wisconsin Department of Transportation MAPSS Performance Improvement



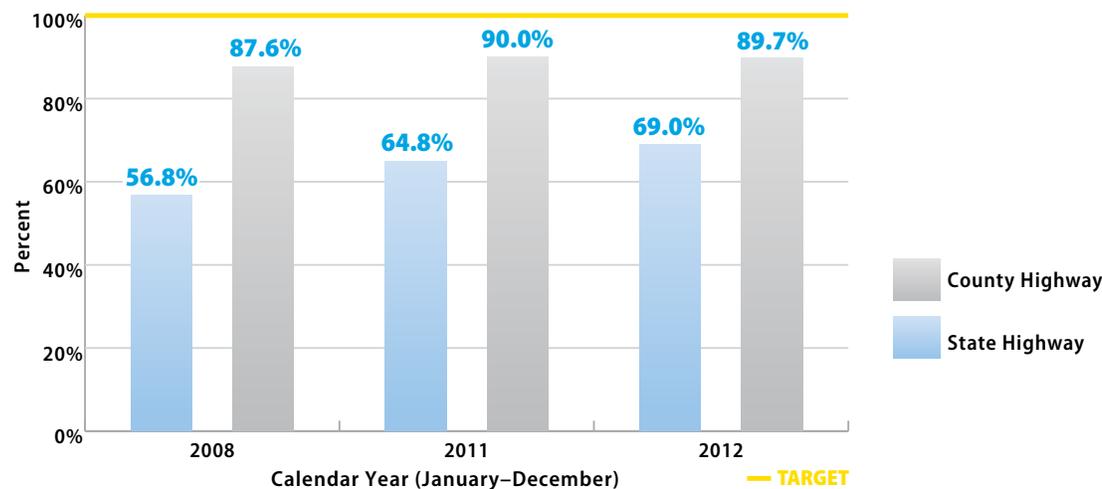
Mobility: Bicycle accommodation

Report Date: October 2013 **Data Frequency:** Annual (Calendar Year) **Division:** Transportation Investment Management

Why is it important? Wisconsin’s “Complete Streets” law requires that bikeways are established in all new highway construction and reconstruction projects funded in whole or part by state or federal funds unless there is an approved exception. Providing the option to travel by bicycle is necessary for people too young to drive, people who cannot drive or those who choose not to drive.

Performance measure target: The department’s goal is for county and state highways to accommodate bicycles on all highway projects where bicycles are allowed. Rural highways with very-low to low volumes will provide the best conditions for bicycling. At moderate traffic volumes paved shoulders will also improve bicycling conditions.

Figure: Percent of Rural County/State Highways Rated in Best/Moderate Condition for Bicycling



How do we measure it? The total rural miles of state and county highway with the best or moderate conditions for bicycling are divided by the total number of non-freeway miles of state and county highway in Wisconsin each calendar year. The department measures bicycling conditions on rural highways by taking into consideration traffic volume, pavement width, truck percentage and percent solid yellow line (an indicator of hills and curves). In general, a rural highway with a daily traffic volume under 750 may be ranked best or moderate for bicycling. If the daily traffic volume of a two-lane rural highway is greater than 5,000, this is a higher volume rural highway, which may have an extra wide lane or shoulder, or an adjacent bike trail/path, and would be considered less desirable for bicycling. For all traffic volumes in between those two thresholds, the pavement width is analyzed along with the other transportation data variables to determine the bicycling conditions and identify potential facility improvements.

How are we doing? Wisconsin continues working to improve bicycling conditions on county and state highways. In 2008, 87.6 percent of county highways and 56.8 percent of state highways provided best/moderate conditions. In 2011, these figures increased to 90.0 percent and 64.8 percent. In 2012, county highways dropped slightly, to 89.7 percent, and state highways increased to 69.0 percent. Despite the slight drop in county highway accommodation, we did see about 95 miles (about 5 percent of the total) of county highways widened in the past year. The increase in width resulted in almost 80 of those miles improving from a poor rating to a moderate or good rating. Despite that, increases in traffic volumes resulted in an overall slight decrease in condition.

What factors affect results? Vehicles per day, roadway width and the presence or absence of paved shoulders are the primary determinants of rural bicycling conditions. The percent of highways that can provide the best conditions for bicycles declines as traffic volumes increase. It is in the areas where there are higher traffic volumes that the condition improves when a wider paved shoulder is provided.

What are we doing to improve? The improvement in the conditions for bicycling on rural highways is mostly due to the paving of shoulders. Bicycling conditions can also be improved when bicycle accommodations are provided such as a paved shoulder, a wide outer travel lane, a bike lane or an adjacent trail/path. These facilities benefit all roadway users.

Wisconsin Department of Transportation MAPSS Performance Improvement



Mobility: Incident response

Report Date: October 2013

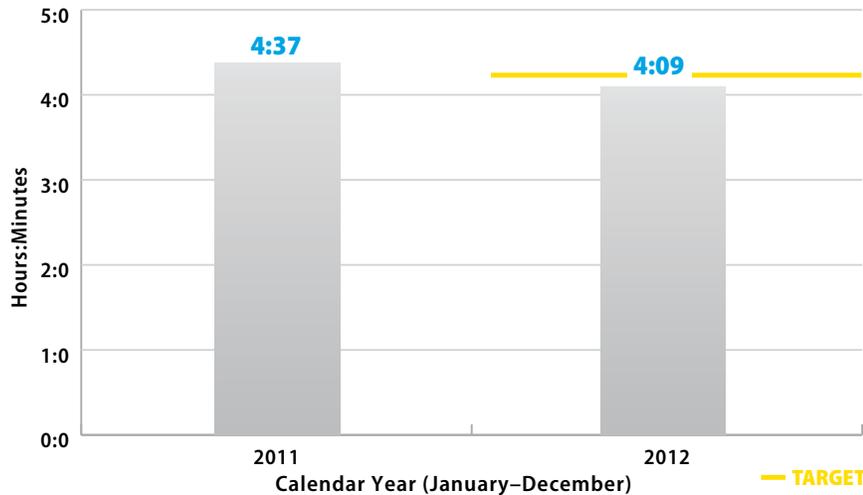
Data Frequency: Annual (Calendar Year)

Division: Transportation System Development

Why is it important? Incidents happen on the interstate system every day. An incident can be a minor fender bender or a serious traffic crash. Restoring the interstate to full operation as quickly as possible after a major traffic incident helps to reduce the occurrence of secondary incidents, minimize delay for people and freight and lessen the associated economic impacts of traffic delays.

Performance measure target: The department’s goal is to reduce the length of time traffic flow is disrupted by incidents on the interstate. Setting quantitative targets for this measure is very difficult due to challenges related to the reporting mechanism. However, the target is to improve response times by five percent each year.

Figure: Average Time to Clear Interstate Highway Incident



How do we measure it? This measure focuses on extended duration incidents which are defined as events closing one direction of the interstate for two hours or more, or closing both directions for 30 minutes or more. The clearance time for an incident is defined as the time from when an agency with responsibility to respond to the incident first becomes aware of the incident and the time when the last person responding to the incident leaves the scene. The department is compiling data on an annual basis. This performance measure represents the average clearance time over all extended duration incidents.

How are we doing? The department is in the early stages of tracking clearance times for extended duration incidents in hours/minutes and developing benchmarks to evaluate performance. It was previously measured in another way so historic data is not available. The department has achieved the target of reducing average time to clear interstate highway incidents by five percent. From 2011 to 2012, the average incident clearance time was reduced by 10 percent.

What factors affect results? The location and seriousness of an incident will affect the time it takes to clear the incident, as will the amount of traffic on the highway at the time.

What are we doing to improve? For every extended duration incident, the department is conducting an after-action review with the agencies involved in the incident response. The department then compiles and shares the lessons learned, ideas for improvement and best practices with all first responder and public safety agencies at regularly occurring regional Traffic Incident Management Enhancement (TIME) meetings. This information will also be used to identify future initiatives and training needs. Educating those that are at the scene of incidents on proper protocols and communication practices can help reduce the duration of an incident in the future.

Wisconsin Department of Transportation MAPSS Performance Improvement



Mobility: Winter response

Report Date: October 2013

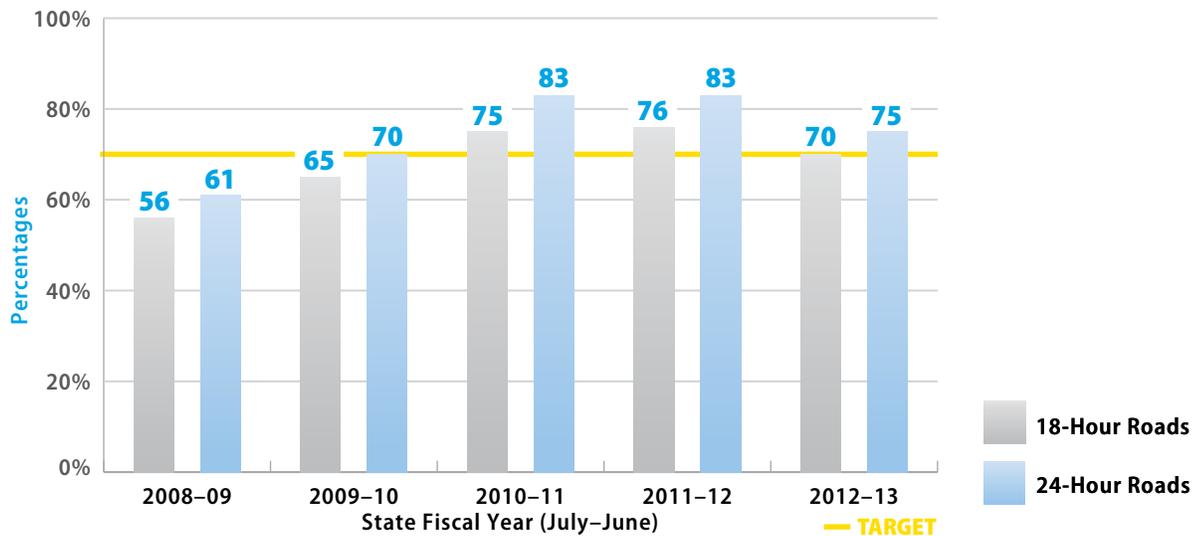
Data Frequency: Annual (State Fiscal Year)

Division: Transportation System Development

Why is it important? Returning roads to the condition they were in before a winter storm restores the capacity of the system to move traffic. This allows safe travel to work, school and other destinations. Clear roads also meet the needs for emergency travel and restore travel time reliability, which is important to the movement of freight.

Performance measure target: The department's goal is to clear the state highway system of snow and ice 70 percent of the time within six hours of the end of a winter weather event on roadways that are maintained 18 hours a day and within four hours on roadways that are maintained 24 hours a day.

Figure: Percentage of Time Bare-Wet Conditions are Met After Winter Storm Event



How do we measure it? Each county provides weekly reports covering each storm event. They record the time at two points; when each storm event ends and when roads were restored to bare/wet pavement. For each storm event, the time to bare/wet pavement is calculated as the elapsed time between these two points. The performance measure is the percentage of time (on average) the time to bare/wet pavement taken over all storm events on 18-hour roads is six hours and on 24-hour roads is four hours. Data is compiled for each state fiscal year (July-June). Winter severity is calculated each year based on a set of weather factors including the number of snow and freezing rain events, total duration of all storms and total snow accumulation. The index is the gauge by which the department measures the impact of winter on our roads.

How are we doing? Results are reasonably close to department expectations for meeting this goal.

What factors affect results? Controllable factors include the timing of the response, availability of resources and the quality of the response taking into account the workforce and in-storm decision-making. Performance is also affected by winter weather.

What are we doing to improve? The department is implementing best practices using a Maintenance Decision Support System and prioritizing adequate resources for this function. We are also working to ensure the right materials are available and used for the conditions before, during and after each storm event.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: Transportation Economic Assistance Grants

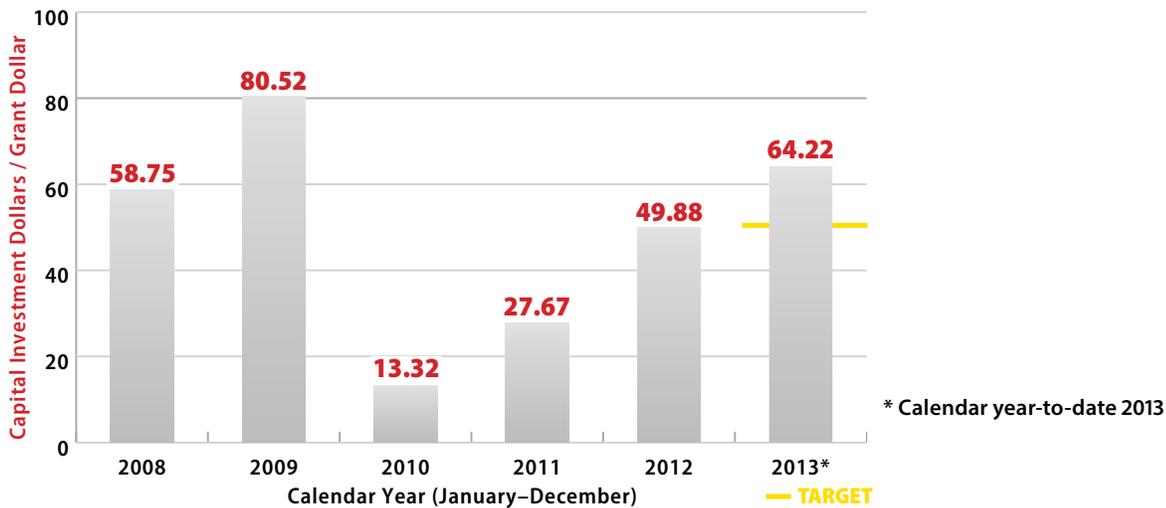
Report Date: October 2013 **Data Frequency:** Quarterly (Calendar Year) **Division:** Transportation Investment Management

Why is this important? The Transportation Economic Assistance (TEA) Program provides up to 50 percent state grant funding or \$5,000 maximum per job to governing bodies, private businesses, and consortiums for road, rail, harbor and airport projects that help attract employers to Wisconsin, or encourage business and industry to remain and expand within the state.

The program strives to increase the number of jobs statewide by rapidly responding to the transportation needs of an economic development project when that project is contingent on a transportation facility improvement. The goal of the program is to support Wisconsin's efforts to attract and retain businesses that increase the number of local job opportunities, generate property taxes, and increase local spending.

Performance measure target: Leverage \$50 of capital investments for every \$1 of grant funds provided (measured quarterly).

Figure: Transportation Economic Assistance Grants
(amount of additional capital investment dollars per grant dollar)



How do we measure it? The target measure of capital investment to TEA grant funding ratio is calculated by taking the cumulative capital investments of all awarded TEA grants and dividing it by the total TEA grant dollars awarded. This is measured on a quarterly basis. A higher number is better.

How are we doing? As of October 2013, WisDOT has leveraged over \$64 of private capital investment for each \$1 of grant funds awarded. This exceeds the 2013 \$50 target. While TEA grant dollars focus on the transportation related improvement identified in the grant applications, the capital investment is an outcome of the improvement. As an example, TEA grant dollars may be used to extend a roadway; the extension of that roadway must support and/or allow a business to erect a large distribution center. The capital investment would include the funds invested to erect the distribution center aimed at creating and retaining jobs.

What factors affect results? A large factor that affects this measure is the condition of the state and/or local economy. Strong economies tend to enable businesses to invest heavily in capital projects. During economic downturns, businesses tend to make smaller and or more conservative capital investments.

What are we doing to improve? The department works with businesses to make sure that the transportation improvement would allow for the greatest capital investment, which in turn results in maximum job creation. The department is also constantly looking at new ways to market this program and increase program awareness.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: Timely scheduling of contracts

Report Date: October 2013

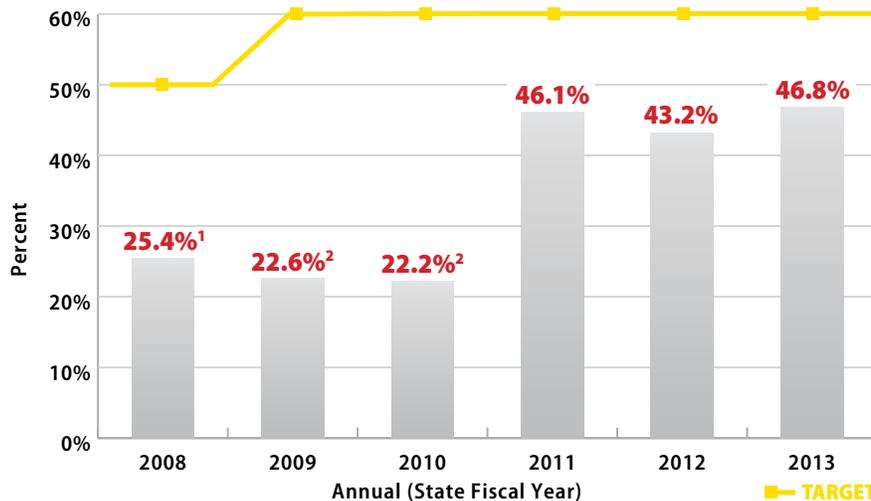
Data Frequency: Annual (State Fiscal Year)

Division: Transportation System Development

Why is this important? The process for timely scheduling of contracts is critical because it distributes improvement projects into monthly bid lettings over the course of the state fiscal year to balance the workload for the department and enhances program delivery. Having a predefined plan with at least 60 percent of the work being let prior to January 1st each year allows the road building industry to efficiently plan and schedule work forces and equipment for the upcoming construction season. This plan maximizes competitive bid prices, provides the department flexibility in adjusting lettings in the last half of the fiscal year for let contract savings or overages and allows the department to spend additional federal funds if they are received late in the year.

Performance measure target: Contract for 60 percent of the improvement program funding in the first half of the state fiscal year between the months of July and December.

Figure: Percent of Annual Road Construction Contract Funds Scheduled for Bid Letting During First Six Months of Fiscal Year



¹ The performance measure target was 50 percent for 2008. The target increased to 60 percent beginning in 2009 with the goal of achieving it beginning in 2012.

² In 2009 and 2010, the department received significant ARRA funding late in the year. Timing of the ARRA funded projects and the increased total value had a negative effect on the department's ability to meet this performance measure target.

How do we measure it? Monthly snapshots allow the department the ability to compare the actual funding amounts programmed with predefined monthly targets.

How are we doing? This performance measure is expected to continue to improve in years 2014–2018. All regions have scheduled a greater number of projects in the first half of the year so that if projects are delayed or awarded for less than the estimate, the department will still be able to achieve the 60 percent goal. The department's planning, project development and contract proposal management areas have routinely scheduled meetings to discuss and look for opportunities to better manage this process.

What factors affect results? Generally, future years are well planned and match the established monthly letting guidelines. During recent years, delays relating to real estate acquisition, utility clearance, and project milestone revisions due to inadequate resources caused projects to be moved to future months.

What are we doing to improve? The department developed a performance management system and an active management oversight process to aid in meeting the individual monthly targets and the first half of the year delivery goal target.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: On time performance

Report Date: October 2013

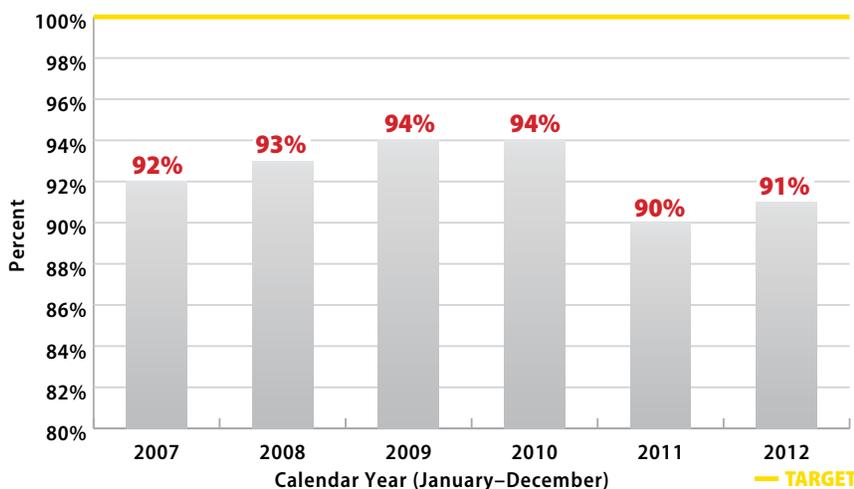
Data Frequency: Annual (Calendar Year)

Division: Transportation System Development

Why is this important? This measure indicates the department's ability to estimate and manage the amount of time it will take to complete a highway construction project. The better the department is at determining project time, the better able we are to schedule future projects to effectively utilize contractor resources. The general public and businesses are impacted by construction projects. When the department adheres to a schedule, the better everyone can plan for the impacts.

Performance measure target: The department's goal is to meet the project time frame specified in the construction contract 100 percent of the time.

Figure: Percent of Highway Projects Completed On Time



How do we measure it? This measure reports the percent of construction projects that were completed within the original project time frame specified. The numbers are calculated by identifying construction projects that had work completed during the calendar year and then comparing the actual date/days the project took to complete with the date/days that were specified in the contract.

How are we doing? The number of construction projects completed on time increased slightly in 2012. Construction administration staff have improved project communication to minimize contract problems and keep the contract on-time.

What factors affect results? Factors affecting this measure include adverse weather, plan changes during construction, material delays or shortages and utility work delays, and contractor scheduling. The on time performance is also impacted by the quality and completeness of project designs.

What are we doing to improve? The department is considering implementing some of the lessons learned from the practices used for the American Recovery and Reinvestment Act (ARRA) projects, like specifying start dates, or specifying a window of time for completing a working day or calendar day project. This would ensure that work is scheduled in a timely manner and projects can be completed before fall weather becomes a factor. In addition the department is working with the utility industry to get better facility location information on plans. This will help prevent the problem of unknown utilities causing delays. Overall the department lets larger and more complex construction contracts out for bid in the fall or early winter prior to the anticipated construction year. This ensures the contractors have adequate time to schedule the resources and staffing needed to complete the project in the desired time frame.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: On budget performance

Report Date: October 2013

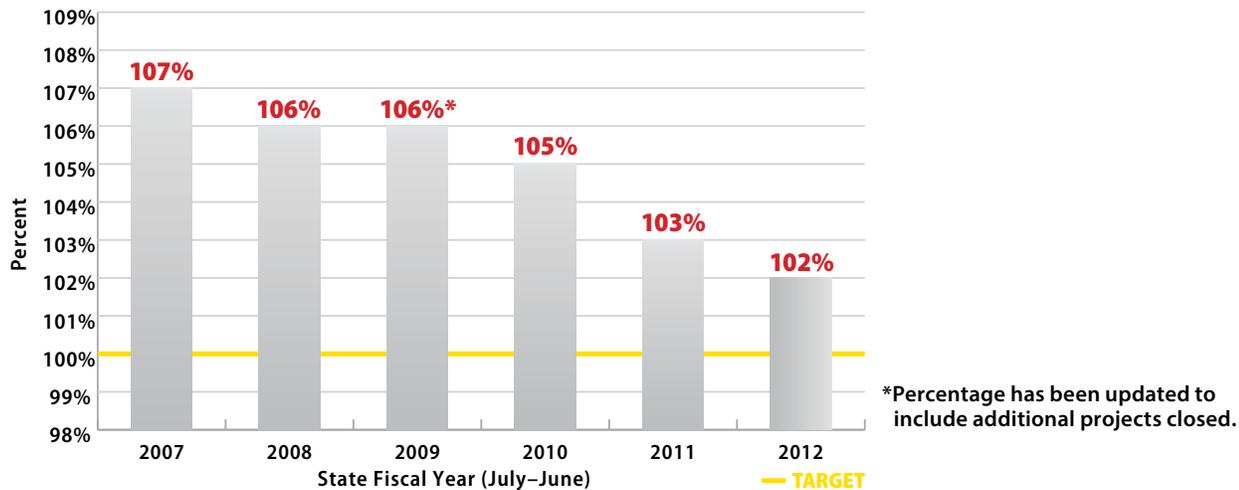
Data Frequency: Annual (State Fiscal Year)

Division: Transportation System Development

Why is it important? The department works to have the final project cost as close as possible to the amount that was originally contracted for when the project was let out for bid. This allows the department to schedule projects more effectively. It also provides a measure of quality for the original project design and the construction management. While the department sets aside a certain percent of its budget to anticipate some added costs, keeping project cost overruns to a minimum allows the department to better plan where to spend the limited dollars that are available.

Performance measure target: The department's goal is to have the actual project costs equal the original contract amount, or a value of 100 percent.

Figure: Final Highway Project Cost as a Percent of the Original Contract Amount



How do we measure it? This measure focuses only on projects in the State Highway Rehabilitation and Major Highway programs where construction is at least 95 percent complete. The measure adds up all the actual costs (excluding engineering and project oversight) within a state fiscal year (July-June). It then compares those actual costs with the original contract amount. The difference between the actual costs and the original contract amount shows the percent of increased costs for construction.

How are we doing? The department's average over a five-year reporting period of under six percent in cost overruns is considered good by industry standards. Continued efforts will help minimize spikes and achieve the target of having final costs equal the original project amount.

What factors affect results? Actual costs are impacted by the quality and completeness of project designs, changes in field conditions, weather and contract oversight. Active change management procedures, changes in customer expectations and changes in how projects are scoped and managed can also influence results.

What are we doing to improve? The department is using a variety of techniques to improve performance reporting and overall project management. These include enhanced risk management and project oversight for large contracts, organization changes to provide critical reporting services and process improvements related to contract change management. Over the last year the department has been analyzing information related to construction change orders and overruns to identify trends and isolate best practices. Initial results suggest changes to the reporting criteria to improve the report integrity and the need for additional data targeted on projects that exceed 108 percent of their original bid to better isolate opportunities for improvement.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: Surplus property management

Report Date: October 2013

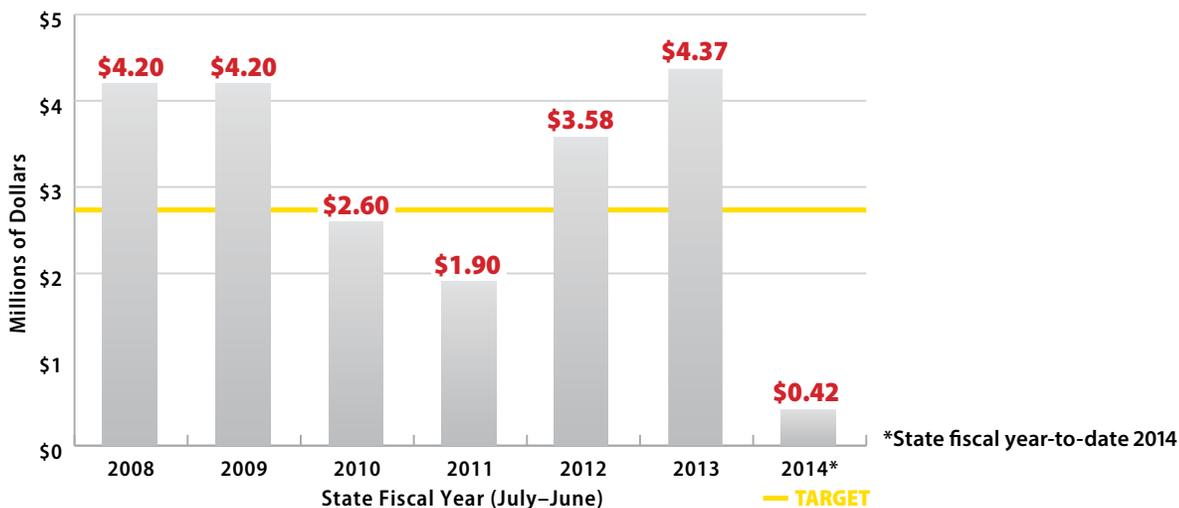
Data Frequency: Quarterly (Fiscal Year)

Division: Transportation System Development

Why is it important? The department purchases property for transportation improvement projects. Once the project design and construction is complete, some of the land is no longer needed by the state and can be made available for private development. The revenue generated by surplus land sales is deposited into the Transportation Fund to be available for other transportation improvements. Surplus land that is sold spurs local economic development since the parcels often have good access and visibility. When land is returned to the tax rolls, local governments benefit because they can generate new property tax revenue from the property.

Performance measure target: The department's goal is to generate \$2.75 million in revenue each state fiscal year through the sale or lease of surplus property in accordance with Wisconsin State Statute 85.15(2) and to return as much land as possible to the local tax rolls.

Figure: Dollar Value of Surplus Land Sold



How do we measure it? The department's regional offices enter sale and lease data into a central system. This data is then broken down into four categories—sale of land, sale of buildings and personal property, rental income and lease income. The total revenue from surplus land sales is compiled for each state fiscal year.

How are we doing? Sales and lease of surplus property have recovered from the national downturn in the real estate market. Interest rates have seen a slight increase but have not affected surplus land sales activity. There are several large parcels being marketed and annual sales are moving in a positive pattern.

What factors affect results? The national economy affects the interest developers have in surplus land for economic development. With increased job growth and easier lending policies, there is an increase in surplus land purchases both in public and private sales.

What are we doing to improve? The department has hired several consultants in the regional offices to help market and sell excess land and to perform other property management functions such as the sale of personal property, lease revenue and rental income. With this option we don't have to increase the overall size of state government by adding positions, but can utilize partners in the private sector for their expertise and efficiencies. We are also analyzing our surplus land sale process for opportunities to streamline, to become more uniform in procedures across region offices, and speed up the sale of surplus land. For example, the department is developing more guidance for regions to use in developing annual marketing plans. We are also sharing best practices for streamlining the sale process.

The department is also committed to reducing the number of parcels on its land inventory, to return as much surplus property as possible to the local tax rolls for local property tax revenue. For FY 14, there are 158 parcels on region marketing plans. If all are sold, this will represent an almost 10 percent reduction in the number of parcels on the department's land inventory.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: State highway pavement condition

Report Date: October 2013

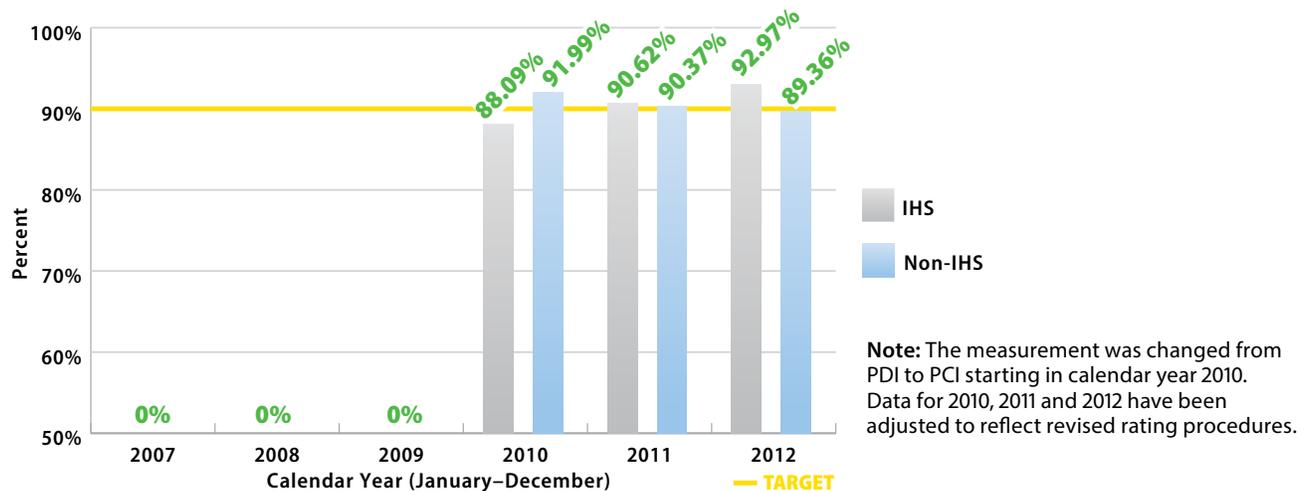
Data Frequency: Annual (Calendar Year)

Division: Transportation Investment Management

Why is it important? The nearly 12,000 miles of state highway in Wisconsin support 60 percent of the vehicle miles traveled. When pavement is in good condition, it promotes the safe and efficient movement of people and products throughout the state. Comprehensive pavement condition data is necessary to determine cost-effective maintenance and improvement strategies that extend the life and serviceability of the state highway system. In order to get the best value for pavement investment dollars, the department relies on data-driven decision-making processes that use pavement condition data for project planning and programming purposes.

Performance measure target: The department's goal is to have 90 percent of state highway pavements rated fair or above using the most cost effective pavement improvement methods available.

Figure: Percent of State Highway Pavement Rated Fair or Above



How do we measure it? The Pavement Condition Index (PCI) method is used for rating pavement condition based on visual signs of pavement distress, such as cracks, ruts and potholes. The PCI is a numerical rating that ranges from 0 to 100, with 100 being a pavement in excellent condition.

How are we doing? The first year the department had complete statewide coverage using the Pavement Condition Index (PCI) rating method was 2010. The 2012 data shows the increase in the percentage of Interstate Highway System (IHS) in fair or above condition continuing. Likewise, the 2010 and 2011 numbers for Non-Interstate Highway System (Non-IHS) indicate a higher percent of pavement in fair or above condition than the current year. Without significantly increased investments, Wisconsin's pavement will continue to deteriorate as more costly improvements associated with an aging system consume significant financial resources and disproportionately delay other needed rehabilitation projects.

What factors affect results? The degree of investment in improvement programs from federal and state sources is a major factor affecting this performance measure. Pavement condition is impacted by material quality, adequacy of pavement design, environmental factors such as temperature and moisture, traffic loading, improvement and maintenance history and pavement age. All of these factors must be considered when determining what rehabilitation strategies will provide cost-effective service life. The department uses asset management tools and strategies to determine the level of investment and fully utilize the state highway improvement funding provided through the state budget.

What are we doing to improve? The department continues to research, develop and implement pavement rehabilitation and maintenance processes that maximize the long-term health of the highway system. This includes researching and testing new materials. It also involves enhancing asset management strategies that include improved data, data analysis tools and prioritization to make sound investment decisions.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: State bridge condition

Report Date: October 2013

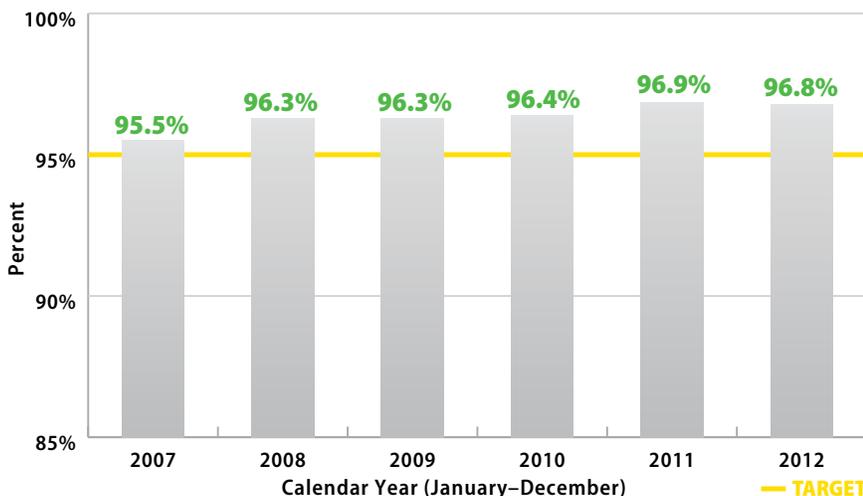
Data Frequency: Annual (Calendar Year)

Division: Transportation System Development

Why is it important? Wisconsin bridges are critical infrastructure assets of the highway transportation network. Ensuring safety for the traveling public is a top priority for the department. Inspecting and evaluating bridges is a key component of meeting this objective. Bridges with a condition rating of poor are considered deficient and may need corrective action to ensure current and future operation of the transportation system. An accurate understanding of the condition of the inventory of bridges allows for planning and prioritizing limited resources to address operational needs.

Performance measure target: The department's goal is to have 95 percent of Wisconsin's state-owned or maintained bridges rated fair or above.

Figure: Percent of Bridges Rated Fair or Above



How do we measure it? The department performs bi-yearly safety inspections and condition assessments of bridges. This is the designated frequency in National Bridge Inspection Standards (NBIS). Through these inspections, condition rating data is collected for the deck, super structure and sub structure and an overall rating of good, fair or poor condition is assigned each calendar year.

How are we doing? The department works to allocate the resources it has available to meet the safety and mobility needs of the state. Currently 96.8 percent of Wisconsin's 5,196 state owned or maintained bridges have a good rating or fair rating, while 3.2 percent of the state bridges have a poor condition rating. The 3.2 percent of state bridges with a poor condition rating includes 58 bridges with weight restrictions. The above trend line shows that Wisconsin has been increasing its good and fair bridges over the past five years. When including Wisconsin's 8,826 local bridges, the bridge condition rating drops to 92 percent. However, this surpasses the national average of 89 percent. The state highway system network accounts for 10 percent of the total mileage in Wisconsin, yet handles 60 percent of the total vehicle miles traveled.

What factors affect results? Wisconsin puts a high emphasis on maintaining and improving its bridges through its rehabilitation and replacement improvement programming. Bridges receive the highest priority in the project selection process. Wisconsin spends additional state money above the federal dollars it receives from the bridge program to maintain its bridges. In addition, the department has a highly successful bridge inspection and bridge management program that ensures safe and efficient bridges.

What are we doing to improve? The department is continually looking to improve the condition of its bridges by new technology, bridge innovations, constant inspection monitoring, improved management processes and rigorous quality assurance of the bridge program.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: State-owned rail line condition

Report Date: October 2013

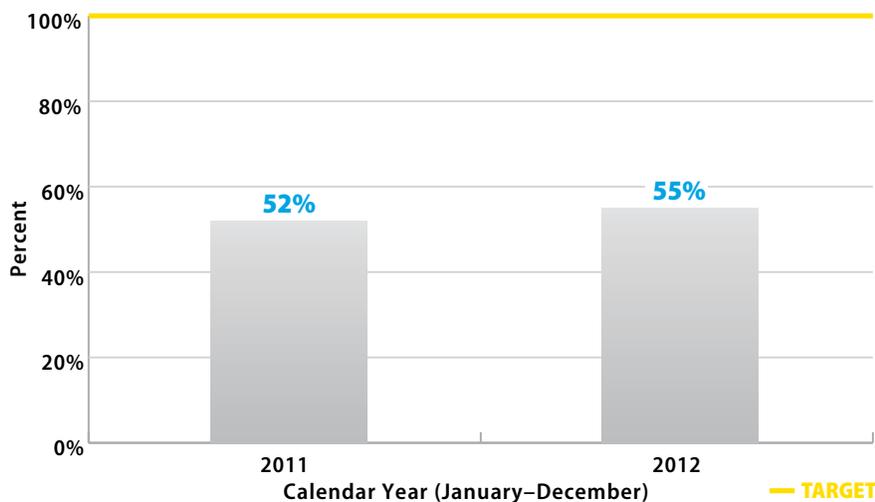
Data Frequency: Annual (Calendar Year)

Division: Transportation Investment Management

Why is it important? The efficient movement of freight throughout the state enhances Wisconsin's economic productivity and competitiveness. It is critical to maintain train operating speeds as high as possible to optimize the daily movement of freight in the state.

Performance measure target: The department's goal is to have 100 percent of state-owned rail line miles capable of operating at the Federal Rail Administration (FRA) Class 2 operating speed standard. Based on current funding availability, the goal is to improve approximately 10 miles of track per year.

Figure: Percent of Miles of State-Owned Rail Line Meeting FRA Class 2 Standard (>10 mph)



How do we measure it? The track is evaluated on the number of miles allowing operation at speeds allowed by the FRA's Track Safety Standards. The objective is to have all tracks capable of being operated at speeds of over 10 mph. This track would be in compliance with the FRA's Class 2 Track Safety Standards. The department strives to maximize the number of loaded 286,000 pound rail cars that can operate on state-owned rail lines that meet at least the FRA Class 2 track safety standard. This operational speed will allow railroads to serve most customers with a daily round trip.

How are we doing? In 2011, a total of 371 miles of the overall 713 miles of track, or 52 percent of state-owned rail lines could allow operating speeds of over 10 mph. In 2012 a total of 391 miles of the total 713 miles of track, or 55 percent of state-owned rail lines met the desired standard of being able to accommodate operating speeds over 10 mph. This exceeds the goal of improving 10 miles of track per year.

What factors affect results? The economy has an impact on the volume of goods moved by railroads, the revenue they earn and the reinvestment in their track and structures. The funding provided in the current state budget dictates the level of funding for the freight rail grant program. The required cost share on individual projects is provided by rail transit commissions or the railroad. As the cost of raw materials and labor increase, the amount of track infrastructure improvements that can be accomplished become more limited.

What are we doing to improve? The department reviews the annual maintenance plans of companies operating on state-owned railroad track and discusses opportunities to upgrade rail track and structure conditions. In 2012, the department funded a comprehensive inventory of state-owned rail bridges to develop a better understanding of load carrying capacities and improvement needs. This study is expected to be completed in 2014.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: Airport pavement condition

Report Date: October 2013

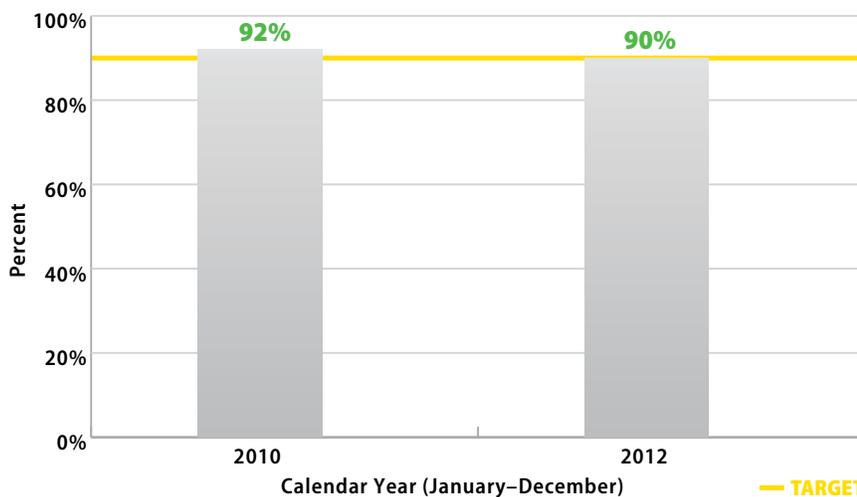
Data Frequency: Annual (Calendar Year)

Division: Transportation Investment Management

Why is it important? Pavement condition ratings are a primary indicator of the long-term structural health, not only of our state highway system, but for our airport system as well. The department evaluates pavement conditions at the 98 publicly-owned airports. This includes airports of all sizes including the state's largest, General Mitchell International Airport.

Performance measure target: The department's goal is to have 90 percent of airport pavement rated fair or above.

Figure: Percent of Airport Pavement Rated Fair or Above



How do we measure it? The Pavement Condition Index (PCI) method is used for rating pavement condition based on visual signs of pavement distress, such as cracks, ruts and potholes. The PCI is a numerical rating that ranges from 0 to 100, with 100 being a pavement in excellent condition. The average compiled for each calendar year includes an assessment of all runways, taxiways and aprons at the 98 publicly-owned airports.

How are we doing? In 2010, 92 percent of Wisconsin's airport pavements, including all runways, taxiways and aprons, rated at fair or better. Department measurements have previously been done on a rotating schedule so a one-to-one comparison to historical data doesn't exist; however, the pavement condition data is similar to previous years. Data was not collected in 2011. In 2012, 90 percent of Wisconsin's airport pavements, including all runways, taxiways and aprons, rated at fair or better. Although there was a slight decrease in condition, we are still meeting the goal.

What factors affect results? Airports are locally-owned and decision making regarding improvements is handled at the local level. Challenges are presented when pavement is in need of maintenance and rehabilitation, but the airport owner has prioritized other projects.

What are we doing to improve? The department has developed critical PCI values that provide a threshold PCI value for pavements according to pavement use and airport classification. This allows the department to prioritize projects according to their importance and provides a "trigger" value to begin planning and budgeting for future pavement projects. The goal is to keep these pavements at or above their trigger values. Pavement maintenance, rehabilitation or reconstruction must be addressed and the airport must have pavements above the critical PCI value before airports can receive federal or state aid for other projects.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: State highway maintenance

Report Date: October 2013

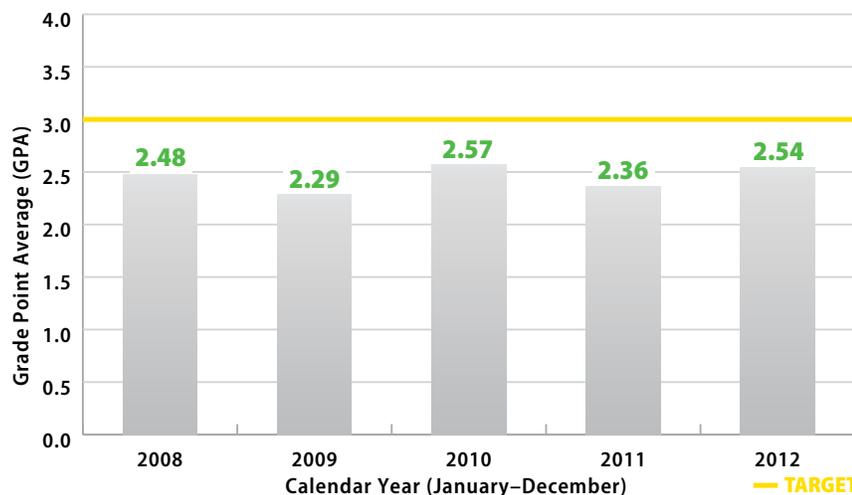
Data Frequency: Annual (Calendar Year)

Division: Transportation System Development

Why is this important? The department strives to keep our highway system safe and fully functional. This supports Wisconsin's vision of a transportation system that maximizes the safe and efficient movement of people and products, enhances economic productivity and minimizes the impacts to the natural environment.

Performance measure target: The department's goal is to maintain a 3.0 out of 4.0 grade point average (GPA) of 28 features evaluated including roadway shoulders, drainage features, roadside elements, and traffic control and safety devices.

Figure: Grade Point Average for the Maintenance Condition of State Highways



How do we measure it? Condition data is collected each fall as part of a field review process. Rating teams composed of region maintenance coordinators and county patrol superintendents rate a random sample of 1,200 one-tenth mile segments around the state. Critical safety, safety/mobility, stewardship, ride/comfort, stewardship and aesthetic features are assessed and documented. Grading curves are established to help identify areas for improvement, such as reducing shoulder drop-off, removing hazardous debris from shoulders, maintaining visible center line and edge line markings and providing more visible, longer-lasting traffic signs. Beginning in 2012, these grading curves were amended to better reflect department maintenance policies by prioritizing safety and asset management. The 2008–11 scores have been adjusted to this new grading curve and result in an average drop of .25 per year.

How are we doing? Overall conditions improved slightly, as a milder 2011–12 winter allowed more maintenance effort to be directed to 2012 summer maintenance activities. Minor backlog reductions pushed five features into a higher grade level. The five features with improved grades include emergency repair of regulatory/warning signs, centerlines, edgelines, drop-off on paved shoulders, and special pavement markings. The overall grade point average increased 0.18 in 2012.

What factors affect results? The annual GPA is impacted by baseline conditions, maintenance budget levels, maintenance policies, winter maintenance costs and the improvement program. Conditions declined in 2008 and 2009 as winter maintenance activities used more of the available maintenance highway funding. Conditions improved in 2010, based largely on the accelerated improvement program funded by American Recovery and Reinvestment Act (ARRA). Maintenance conditions declined slightly in 2011 as funding levels fell back to historic levels. Conditions improved slightly in 2012 as a result of the mildest winter in the last six years. This allowed efforts to focus on non-winter maintenance needs.

What are we doing to improve? Management strategies include leveraging the improvement program, focusing on cost efficient delivery of winter maintenance services, communicating statewide maintenance targets to regions, and linking targets to county routine maintenance agreement activities. To address the shortfall in needs and funding the department has prioritized maintenance targets and work priorities and provided this to regions and counties as priorities in programming Routine Maintenance Agreement (RMA) dollars. Based on maintenance conditions and needs, the department's 2013–15 state budget request includes an additional \$50 million for state highway maintenance. The request also includes language authorizing new business practices like performance-based pricing and broader-based delivery options, rather than individual, county-based models.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: Material recycling

Report Date: October 2013

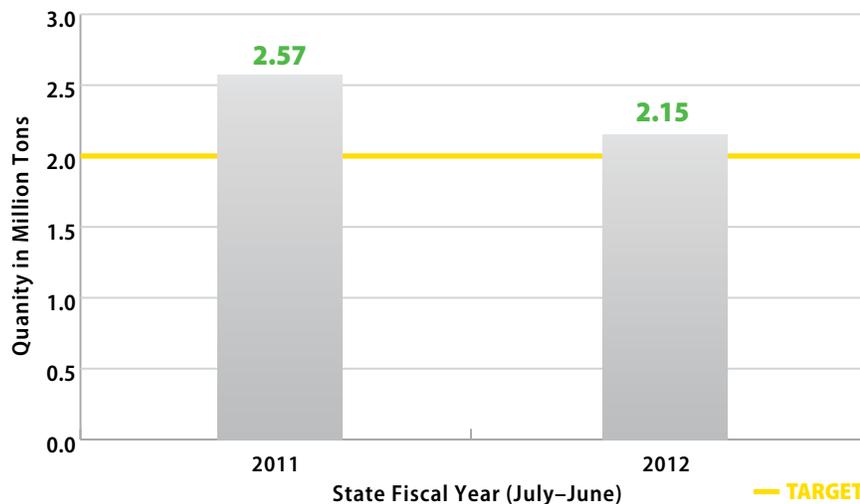
Data Frequency: Annual (State Fiscal Year)

Division: Transportation System Development

Why is it important? The department strives to incorporate environmental sustainability or green initiatives in its vision for providing a safe and efficient transportation system. This includes incorporating the use of recycled materials in improvement projects to lessen the impact on Wisconsin's environment and to preserve resources for future generations.

Performance measure target: The department's goal is to incorporate 2.0 million tons of recycled materials into projects and to continually strive to improve by increasing the tonnage and finding new materials to recycle.

Figure: Million Tons of Recycled Materials Used in Projects



How do we measure it? Recycled material quantities are calculated based on summation of total quantities for the year for bid items for which recycled material is typically used, multiplied by frequency of use and unit quantity estimates for each recycled material. The total of the estimates is added up for each state fiscal year.

How are we doing? The department demonstrates ongoing leadership in conserving resources, minimizing waste, keeping materials out of landfills, and avoiding Greenhouse Gas emissions. Almost all projects incorporate recycled materials, the largest type being recycled concrete (1.2 million tons) followed by reclaimed asphaltic pavement in hot mix asphalt and in base course. For every ton of fly ash that has been used to replace a ton of Portland cement, the department saves 1 ton of CO₂ and 1 million BTUs of energy. The amount of recycled asphalt pavement (RAP) the department uses annually would pave a two-lane highway, 2" thick from Kenosha to Superior.

What factors affect results? The department wants to encourage the use of recycled materials and has written project specifications to allow recycled materials. Ultimately, the contractor makes the decision on the materials to use based on market conditions. The economy, fuel costs and landfill tipping fees impact the cost effectiveness and attractiveness of recycling.

What are we doing to improve? The department continues to research and evaluate both new material as well as new ways to incorporate and maximize the use of recycled materials in projects at a lower cost. Any use of recycled material needs to provide equal or better performance of the end product in which the material was incorporated.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Traffic fatalities

Report Date: October 2013

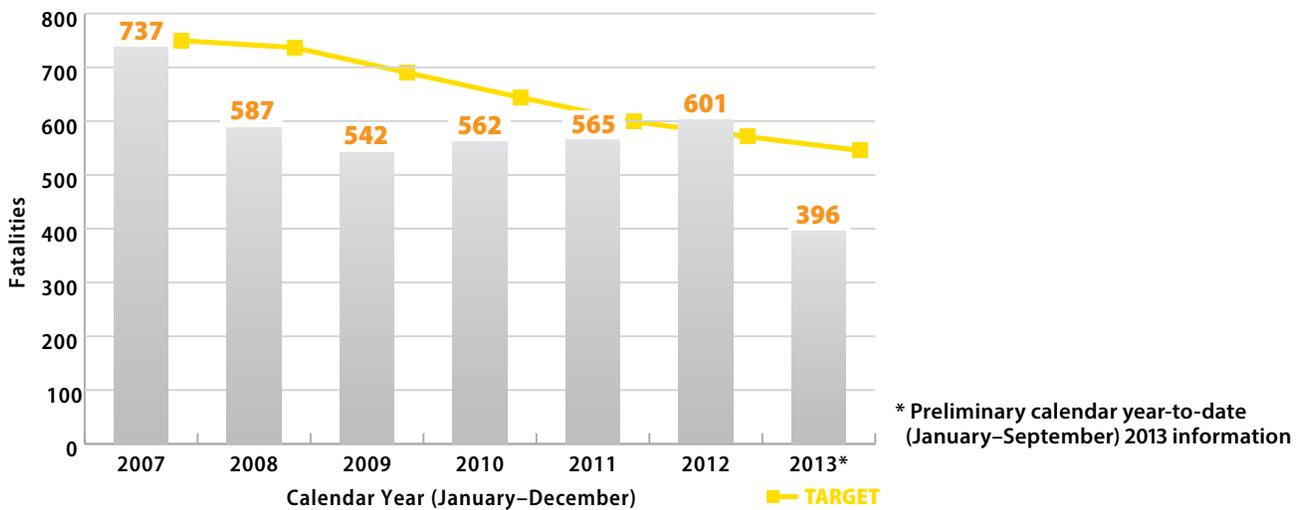
Data Frequency: Quarterly (Calendar Year)

Division: State Patrol

Why is this important? Any preventable traffic death on Wisconsin's roadways is one too many. Each fatality is a tragedy—a person who will not be returning home.

Performance measure target: For each calendar year, the department seeks to reduce traffic fatalities by five percent from the prior five-year rolling average. This supports the department's over-arching safety goal of zero deaths on Wisconsin roads (Zero in Wisconsin).

Figure: Number of Traffic Fatalities



How do we measure it? The measure uses traffic fatality data collected through the national Fatality Analysis Reporting System (FARS). The information is not considered final until approximately June of the following year as data is reported late or needs verification.

How are we doing? Wisconsin experienced a dramatic reduction in traffic fatalities on its roads in recent years, especially between 2008 and 2011, when the state had four consecutive years of less than 600 annual fatalities for the first time since 1927. Unfortunately, there was a 6.5 percent increase in traffic fatalities in 2012. In 2013, there appears to be an improved trend in highway safety. So far in 2013, Wisconsin has had 396 traffic fatalities, 37 fatalities below the five-year average of 433 for the first three quarters of the year. Fatalities are currently about 18 percent lower than last year at this time and approximately nine percent below the five-year average. Even though Wisconsin has had 74 fatality-free days so far in 2013 (the five-year annual average is 96), there are still far too many needless and preventable deaths on our roadways. In many instances, drivers and passengers have been ejected from the vehicle because they were not wearing seat belts. Wearing a seat belt is the single most effective way to prevent ejection or being violently thrown around inside the vehicle during a crash.

What factors affect results? Traffic crashes are avoidable events caused by such factors as human behavior, vehicle condition and environmental surroundings. Weather can also have a seasonal impact, especially on motorcycle or bicycle-related fatalities. The largest factor and most difficult to change is the risk-taking behavior of drivers and tolerance of the public toward risky behavior.

What are we doing to improve? The department uses a combined strategy of engineering, education, enforcement and emergency response to prevent traffic fatalities, including designing safer roads and maintaining the highway infrastructure. The department has expanded the use of multi-jurisdictional High Visibility Enforcement task forces around the state to address impaired driving and seat belt use. It is targeting speed and aggressive driving through increased use of aerial enforcement, in partnership with agencies across the state. Over the past year, a record number of law enforcement agencies pledged to participate in seat belt and alcohol enforcement mobilizations. The department provides ongoing educational outreach to high school students to promote safe driving, use of seat belts and eliminating driving distractions. It also plans to continue its efforts to install center line and shoulder rumble strips and other roadway improvements in corridors with safety concerns.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Traffic injuries

Report Date: October 2013

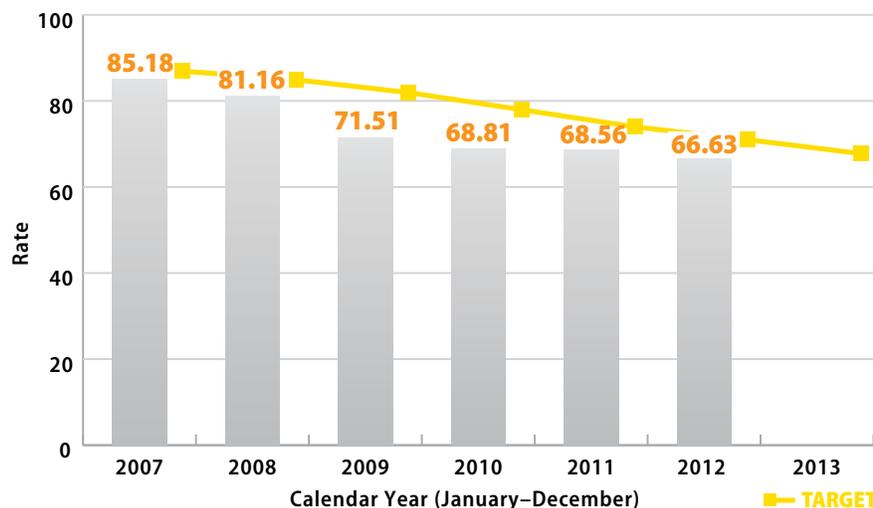
Data Frequency: Annual (Calendar Year)

Division: State Patrol

Why is this important? Each traffic crash creates the possibility of loss of life, debilitating injuries or lost income and productivity for crash victims. Any preventable traffic death or incapacitating injury is one too many.

Performance measure target: The goal of this measure is to reduce the personal injury rate from traffic crashes by five percent from the prior five-year rolling average.

Figure: Injury Rate Per 100 Million Vehicle Miles Traveled



How do we measure it? In order to calculate the personal injury rate, injuries related to vehicle crashes are calculated against vehicle miles traveled each calendar year to generate an injury rate per 100 million vehicle miles traveled.

How are we doing? The personal injury rate in 2012 was the lowest rate recorded. In calendar year 2012, there were 39,369 injuries related to crashes on Wisconsin roads. When calculated against vehicle miles traveled, the personal injury rate in Wisconsin in 2012 was 66.63 personal injuries per 100 million vehicle miles traveled. This is eleven percent below the prior five-year rolling average of 75.05. Serious injury crashes (those that result in incapacitating injuries) have declined from 3,869 in 2006 to 2,902 in 2012. As of September 27, 2013, there have been 1,894 serious injury crashes in Wisconsin for the year.

What factors affect results? Traffic crashes are avoidable events caused by such factors as human behavior, vehicle condition and environmental surroundings. Weather can also have a seasonal impact, especially on motorcycle or bicycle-related crashes. For motorcyclists and bicyclists, the use of proper safety gear can reduce severity of personal injuries. Wearing a seat belt while in a car or truck is the single most effective way to reduce or eliminate injury in a crash. Safety and road design improvements and tougher laws can have a positive impact on crash frequency. In addition, the severity of injuries in crashes can be lessened through rapid and high-quality emergency medical response.

What are we doing to improve? The department uses a combined strategy of engineering, education, enforcement and emergency response to prevent traffic crashes and injuries, including designing safer roads and maintaining the highway infrastructure. In addition, the department has expanded the number of multi-jurisdictional High Visibility Enforcement task forces to address impaired driving and seat belt use. The department is targeting speed and aggressive driving through increased use of aerial enforcement, and in partnership with agencies across the state during the summer months on the “Summer Heat” program. Over the past year, a record number of law enforcement agencies pledged to participate in the national seat belt and alcohol enforcement mobilizations. The department provides ongoing educational outreach to high school students to promote safe driving, use of seat belts and eliminating driving distractions, such as texting. The department also plans to continue its efforts to install center line and shoulder rumble strips and other roadway improvements in corridors with safety concerns.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Traffic crashes

Report Date: October 2013

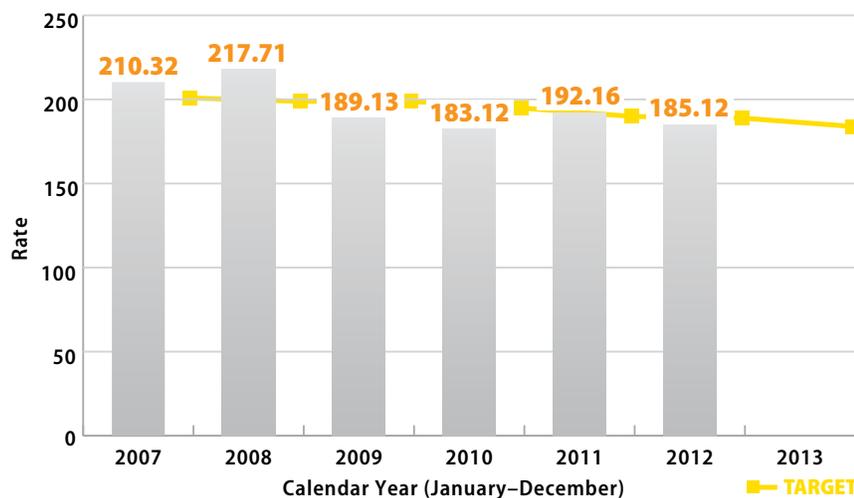
Data Frequency: Annual (Calendar Year)

Division: State Patrol

Why is this important? Each crash creates the possibility of loss of life, debilitating injuries or lost income and productivity for crash victims. Crashes on the road system also impact traffic flow and the timely movement of goods and people to their destinations.

Performance measure target: The goal of this measure is to reduce the crash rate on Wisconsin roads by five percent from the prior five-year rolling average.

Figure: Crash Rate Per 100 Million Vehicle Miles Traveled



How do we measure it? In order to calculate the annual crash rate, the total number of crashes is divided by the number of vehicle miles traveled (in hundreds of millions).

How are we doing? The crash rate in 2012 decreased from the rate in 2011. The crash rate of 183.12 in 2010 was the lowest rate recorded since 1944. In calendar year 2012, there were 109,385 total crashes (fatal crashes, injury crashes and property damage crashes) on Wisconsin roads. When calculated against vehicle miles traveled in 2012, the crash rate was 185.12 crashes per 100 million vehicle miles traveled. This is 6.7 percent below the prior five-year rolling average of 198.49.

What factors affect results? Traffic crashes are avoidable events caused by such factors as human behavior, vehicle condition and environmental surroundings. Weather can also have a seasonal impact, especially on motorcycle or bicycle-related crashes.

What are we doing to improve? The department uses a combined strategy of engineering, education, enforcement and emergency response to prevent traffic crashes and injuries. This includes designing safer roads and maintaining the highway infrastructure; educational efforts targeted on prevention and expanded enforcement campaigns in partnership with law enforcement agencies across the state. The department works to encourage drivers to stay within the speed limit, drive sober, buckle their seat belts and eliminate driving distractions.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Seat belt use

Report Date: October 2013

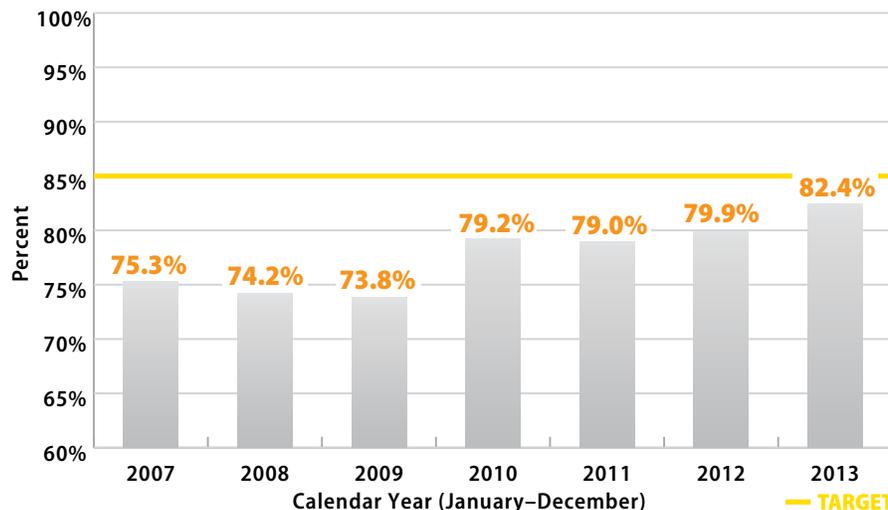
Data Frequency: Annual (Calendar Year)

Division: State Patrol

Why is this important? Wearing seat belts saves lives. Buckling a seat belt every time, on every trip, decreases the risk of being ejected or thrown about the vehicle in the event of a crash. In Wisconsin, a 10 percent increase in safety belt use would save about 44 lives and prevent 650 injuries each year. More than 50 percent of all passenger vehicle occupant fatalities in Wisconsin are unbelted. Motorists who do not use safety equipment are 12.3 times more likely to be killed than someone wearing a shoulder and lap belt at the time of a crash. The likelihood of surviving a crash, and possibly avoiding debilitating injuries, can be increased by the simple task of buckling a seat belt.

Performance measure target: The goal of this measure is to increase seat belt use to 85 percent for all passenger vehicle occupants by 2013.

Figure: Percent of Vehicle Occupants Wearing a Seat Belt



How do we measure it? Using guidelines developed by the National Highway Traffic Safety Administration (NHTSA), the department conducts an annual seat belt use survey in conjunction with the annual Click It or Ticket seat belt enforcement mobilization conducted each spring. The survey data presents a statistically representative sample of the percentage of seat belt use in Wisconsin.

How are we doing? Seat belt use reached 82.4 percent in 2013, an all time high for seat belt usage in Wisconsin. That means one in five motorists is still not buckling up—putting themselves and others at risk of serious injury or death in the event of a crash. Wisconsin still lags behind the 86 percent national average for safety belt use and behind the seat belt use of neighboring states like Illinois and Michigan which estimate safety belt use rates of more than 90 percent.

What factors affect results? Human behavior is the most important factor that affects seat belt use results. Consistent seat belt use saves lives and motorists need to be proactive in buckling their seat belts every time, on every trip, to promote their safety and the safety of others. Seat belt use is a law in the state of Wisconsin. Since 2009, it is a primary enforcement law, which means law enforcement officers can pull over and cite a motorist for not wearing a seat belt.

What are we doing to improve? Increased seat belt use is a major component of Wisconsin's Zero in Wisconsin message. The department promotes seat belt use through education and enforcement. The nationwide Click It or Ticket effort, in conjunction with NHTSA, utilizes paid advertising and enforcement to promote public awareness. Much of the educational efforts are targeted at younger drivers whose seat belt use is much lower than other age groups. The department also supports car seat fitting stations to ensure that parents and providers are instructed on how to properly install child car seats and booster seats to keep small children safe in vehicles. By buckling their seat belt every time they get in a vehicle, motorists ensure their own personal safety, as well as the safety of passengers.

Wisconsin Department of Transportation MAPSS Performance Improvement



Service: DMV wait times

Report Date: October 2013

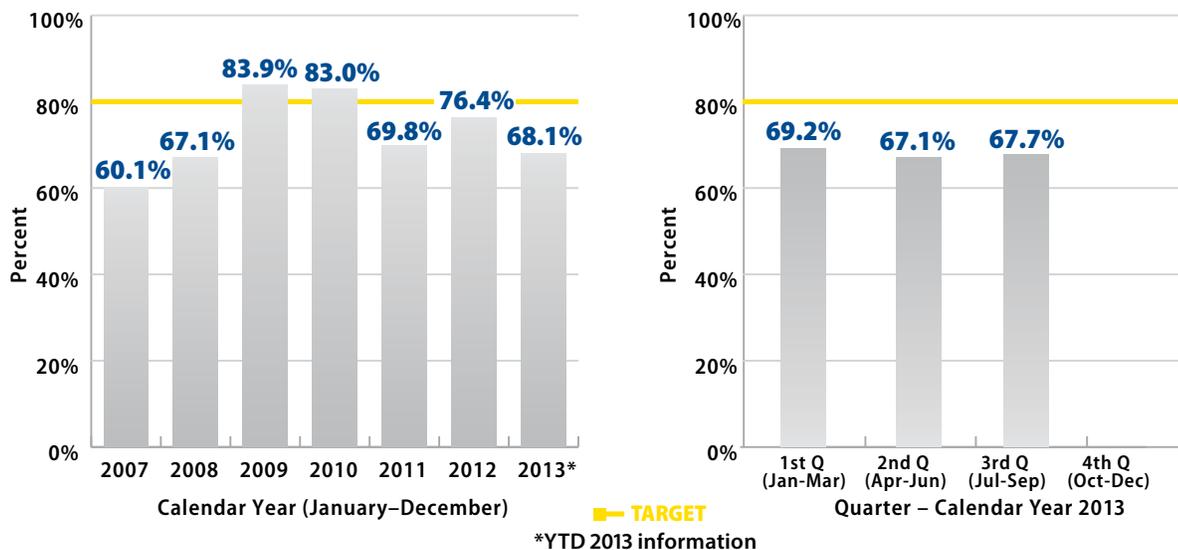
Data Frequency: Quarterly (Calendar Year)

Division: Motor Vehicles

Why is it important? For many customers, their primary contact with the department is through the Division of Motor Vehicles (DMV). While most DMV services do not require an in-person visit to a customer service center, the DMV service centers still experience large volumes of customers (more than two million transactions occur at offices each year). The DMV's goal is that customers receive quality service within a reasonable amount of time.

Performance measure target: The goal of this measure is to serve 80 percent of customers within 20 minutes of their arrival at a DMV customer service center.

Figure: Percent of DMV Service Center Customers Served Within 20 Minutes



How do we measure it? The measure counts all recorded wait times at the 92 Customer Service Centers and calculates the percent of customers who waited 20 minutes or less. This includes all customers who visit the 30 five-day stations and any customer seeking a product that requires a photo at the remaining 62 locations (the DMV's 30 five-day offices serve approximately 90 percent of customers).

How are we doing? In January 2013, several procedural changes and REAL ID were implemented. These changes could have increased the average transaction time and led to a negative impact on wait time. At the time, a decrease to in-person demand from previous year mitigated the effects of these changes. However, in the third quarter of this calendar year, the in-person demand increased to normal levels and the DMV has been able to maintain service levels.

What factors affect results? Factors affecting this measure are staff vacancies and absences, computer system reliability and the day of the week/month (because demand for services varies). More self-service options being available by phone and on-line also affect the demand for counter service.

What are we doing to improve? In September 2013, the DMV standardized service hours at all five-day service centers to 8:30-4:45, Monday through Friday. This increased weekly service hours by an hour and forty five minutes per week. In one month, the DMV already observed an improvement in this measure and expects the trend to continue as staff and the public become more accustomed to the expanded services hours.

Wisconsin Department of Transportation MAPSS Performance Improvement



Service: DMV electronic services

Report Date: October 2013

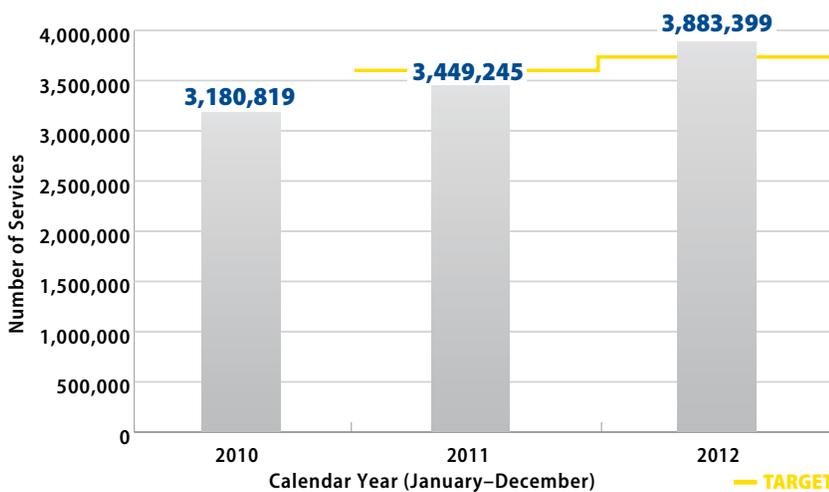
Data Frequency: Annual (Calendar Year)

Division: Motor Vehicles

Why is it important? The goal of this measure is to increase the number of customer performed electronic transactions by two percent each calendar year. This will further DMV's efforts of shifting from manual work by DMV staff to providing customer self-service options through automation. Using technology to improve the quality and decrease the cost of services has and will continue to be a priority for DMV.

Performance measure target: The goal of this measure is to increase the number of services that are provided electronically by two percent each calendar year (3.52 million target in 2012). Our goal is also to represent a shift from manual work by DMV staff to self-serve through automation.

Figure: Total Electronic Services Performed by Customers



How do we measure it? The measure is a count of all electronic customer transactions performed annually.

How are we doing? In 2012, the department exceeded its two percent goal. There was a 12.6 percent increase in electronic service transactions performed by customers between 2011 and 2012. In 2012, DMV offered five additional services.

What factors affect results? The total number of DMV interactions with customers varies from year to year for a variety of reasons: changes to the economy, the length of specific products (e.g., some registrations are biennial rather than annual), and changes in laws that can alter demand for particular services. Typically, DMV responds to more than 5.5 million requests for service in-person and electronically annually.

What are we doing to improve? The department continues to create new electronic services and encourages users to complete transactions online. Public awareness campaigns and expanded use of social media have helped to publicize the availability of DMV's electronic service options.

Wisconsin Department of Transportation MAPSS Performance Improvement



Service: DMV driver license road test scheduling

Report Date: October 2013

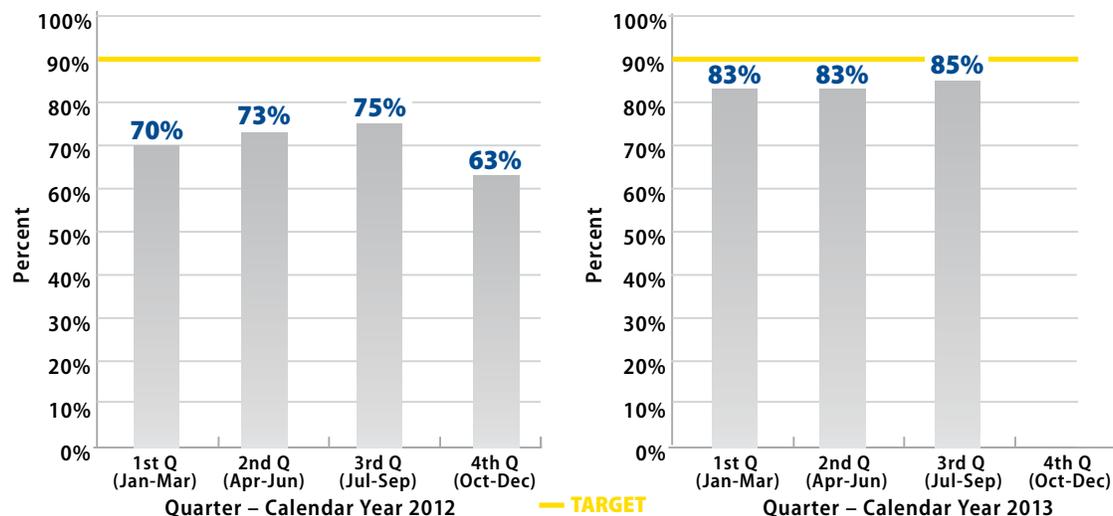
Data Frequency: Quarterly (Calendar Year)

Division: Motor Vehicles

Why is it important? Customers who are eligible to schedule a Class D skills test should be able to find adequate appointment slots available at the same location the instruction permit was processed. A lack of local availability upon eligibility creates an inconvenience for customers who must travel great distances to take a road test or delay scheduling.

Performance measure target: To have enough class D skills tests available to meet 90 percent of the estimated demand four weeks before the customer's eligibility date.

Figure: Percent of DMV Road Test Demand Met Four Weeks in Advance



How do we measure it? Applicants under the age of 18 must hold their Instruction Permit for six months before they are eligible to take a road skills test. By looking at the number of class D Instruction Permits issued to customers under the age of 18 each week at each DMV office, and applying a multiplier to account for adult permits as well as a statewide fail rate, the DMV is able to estimate the demand for road skills tests needed at each office six months into the future. Four weeks before the actual testing week, the DMV compares the number of scheduled and available tests to the estimated demand, and calculates the demand that is not served at each DMV office and the total statewide demand not being met. The weekly data is then combined for the monthly report. If a DMV office offers more tests than the estimated demand, this is not counted toward meeting another office's demand.

How are we doing? As staff becomes increasingly familiar with the projections, the DMV continues to observe improvements in this measure.

What factors affect results? While there are pre-requisites for scheduling a Class D skills test, it is ultimately up to the customer to schedule their test at the location and date that best meet their needs. Some customers hold a permit beyond the minimum requirement, and some customers feel more comfortable taking a test in one location over another. These personal preference factors cannot be accounted for in the established goals.

What are we doing to improve? Used as a leading indicator to allocate staff resources, the DMV continues to explore ways to use this measure to make informed resourcing decisions. With projections available 6 months in advance, DMV ties this information to the availability of time off and adjusts resources as needed (temporarily or permanently) to respond to the weekly fluctuations in estimated demand levels. Management follows up with offices not meeting the goals to ensure the estimated demand levels are understood and to identify circumstances that influence performance. There have been several improvements to the formula that calculates the projected demand. Although this may not directly result in improvement of the measure, it will make it a more accurate representation of our customers' needs.

Wisconsin Department of Transportation MAPSS Performance Improvement



Service: DMV phone service

Report Date: October 2013

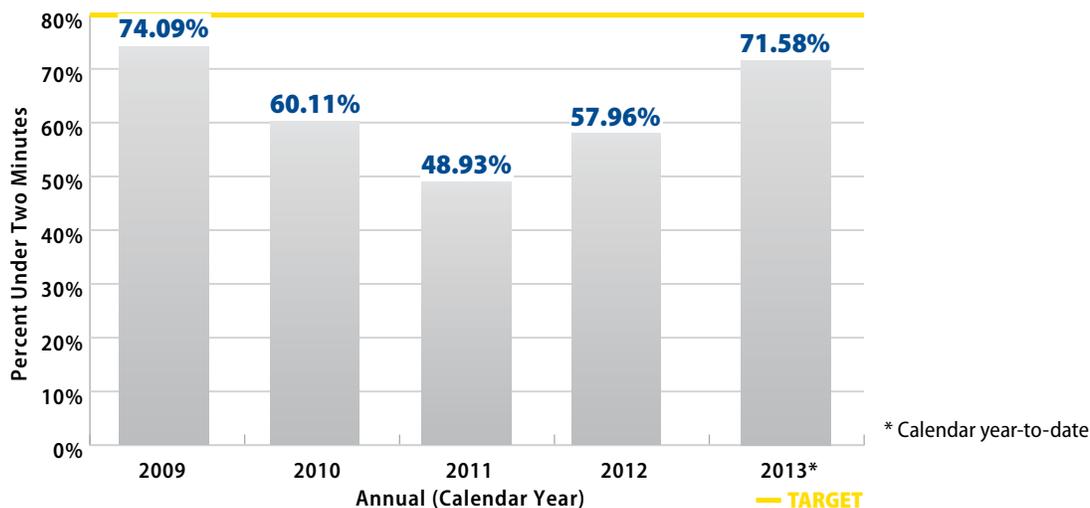
Data Frequency: Quarterly (Calendar Year)

Division: Motor Vehicles

Why is it important? In addition to approximately two million customers served in person each year at our service centers, the department's Division of Motor Vehicles (DMV) also receives an average of 1.11 million phone calls each year from individuals, business partners and other governmental entities. These calls range in complexity from a simple request for a service center location to questions about CDL eligibility requirements. Although phone customers are not physically waiting in line, they deserve timely service. The department's recent customer satisfaction survey found that 43 percent of respondents were unsatisfied with the amount of time they waited to speak to someone who could help you on the phone.

Performance measure target: The division's performance target is to answer 80 percent of all the calls offered within two minutes wait time.

Figure: Percent of DMV Phone Wait Times within Two Minutes



How do we measure it? Each week, the DMV counts the total number of calls offered to representatives and calculate the percent that waited two minutes or less before speaking with a representative. Calls abandoned or blocked due to a busy signal are considered to have waited longer than two minutes.

How are we doing? Performance declined from 2009 through 2011. Since 2011, the number of calls offered has continued to increase yet the DMV has restored service levels to those of 2009. However, there is still room for improvement as the department has yet to meet the 80 percent target during any quarter in the past five years.

What factors affect results? These include: the number of representatives answering phones; the number of calls; the length of time a representative is on the phone with a customer, which is a product of the complexity of the call; and the representative's knowledge and skills.

What are we doing to improve? By expanding online services and improving the information available on the department's website, the DMV can reduce the number of calls. Additionally, within the DMV there are pilot projects that pool employees into a single call center that increases flexibility in staffing to address fluctuations in customer demand.

Wisconsin Department of Transportation MAPSS Performance Improvement



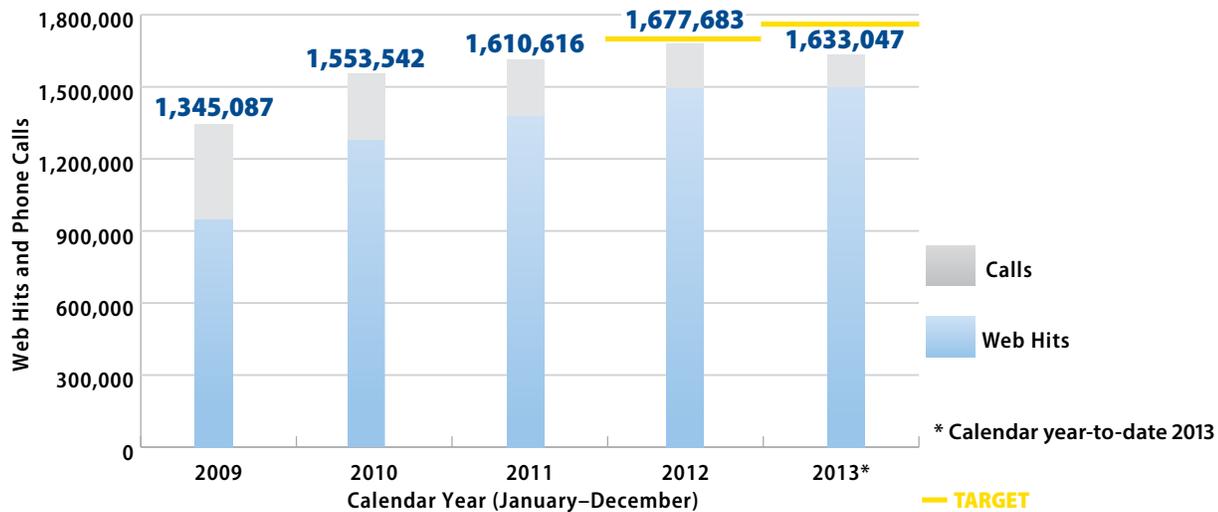
Service: Phone and web traffic information

Report Date: October 2013 **Data Frequency:** Monitored continuously and reported quarterly (January, April, July and October) and annually (Calendar Year) **Division:** Transportation System Development

Why is it important? Travelers are safer when they know what to expect for travel times and travel conditions—know before you go. Wisconsin’s 511 travel information system provides information via the web and telephone. The department utilizes the 511 phone and web systems to provide information on traffic issues on major Wisconsin roads and Interstates. The earlier problems are detected, the sooner an incident response can occur. This helps to keep traffic flowing and all travelers safe.

Performance measure target: The goal of this measure is to increase the use of the 511 web system by 5 percent (1.76 million in 2013).

Figure: Number of 511 Web Hits and Phone Calls

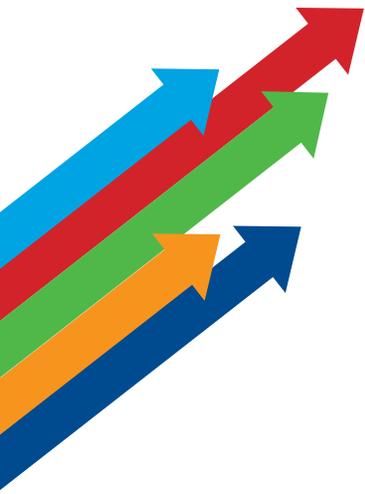


How do we measure it? The 511 system automatically tracks the number of telephone calls and web visits. The system was launched in December 2008. Complete calendar year data became available beginning in 2009.

How are we doing? In recent years, there have been fewer 511 calls, but significantly more web visits. In 2012 the call volume decreased by 21 percent while the web volume increased by 8.5 percent compared to 2011 numbers. Some factors affecting the lower measure are detailed below.

What factors affect results? Weather, special events and traffic crashes can generate large telephone call and web visit volumes. Equally, if driving conditions are relatively stable, call and web volumes tend to decrease.

What are we doing to improve? The department continues to monitor how people are using 511 and is working to upgrade the system to make it more user-friendly and reliable. In 2012, the department launched the 511 Projects web site, which provides important details and traveler information on current large construction projects from around the state. A gradual increase in usage is anticipated every month, and larger spikes may occur when major weather or traffic events take place. The department will continue to promote the 511 system as the source of travel information.



Wisconsin Department of Transportation
MAPSS Performance Improvement

Appendix A:
additional performance measures

Mobility

Accountability

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Service

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: Statutory chapter 16 minority business enterprise spending

Report Date: October 2013

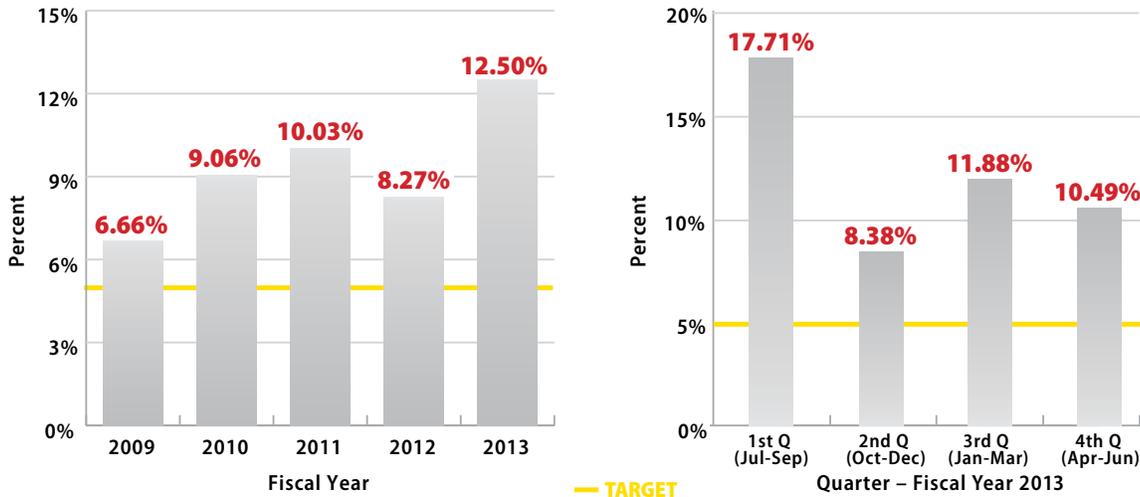
Data Frequency: Quarterly (Fiscal Year)

Division: Business Management

Why is it important? Chapter 16 of the Wisconsin statutes requires agencies to attempt to ensure that at least 5 percent of the total amount spent in each fiscal year is paid to state certified Minority Business Enterprises (MBE). The overall Wisconsin Department of Transportation MBE percent spending and MBE percent spending by business areas provide information to the agency and the public that the department is meeting this goal. This measure does not include the Chapter 84 spending for highway dollars.

Performance measure target: The department's annual target is to meet the statutory goal of 5 percent spending under Ch. 16 with state certified MBEs.

Figure: Percent of WisDOT MBE Spending by Fiscal Year and Quarter



How do we measure it? The measure is calculated as the total state certified MBE spending divided by total agency spending. Total MBE spending is extracted from the agency procurement system (TIPS), purchasing card expenditure reports, and subcontracting spending data. The department monitors this data monthly and reports it to the Wisconsin Department of Administration.

How are we doing? The department has historically exceeded the 5 percent annual goal. Since FY 2009, MBE spending has ranged from 6.66 to 12.50 percent.

What factors affect results? Actual results are affected by:

- The number of firms certified as MBEs by the State of Wisconsin. More firms certified as MBE means more opportunities for agency spending with MBEs.
- Certified MBE vendors must provide desired goods and services and win competitive solicitations by submitting bids within 5 percent of the lowest bid.
- Constricted budgets may reduce MBE spending since in tight financial environments, department program areas may be less able to utilize the 5 percent pricing preference.

What are we doing to improve? The Bureau of Business Services has a program coordinator dedicated to the success of the MBE program. The MBE Program Advisory Committee, with representatives from each division, collaborates with the MBE program coordinator in the development of strategies for increasing awareness of the MBE program within WisDOT and externally. External outreach efforts are designed to locate and encourage eligible vendors to obtain MBE certification and bid on opportunities to do business with WisDOT.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: Engineering estimate accuracy

Report Date: October 2013

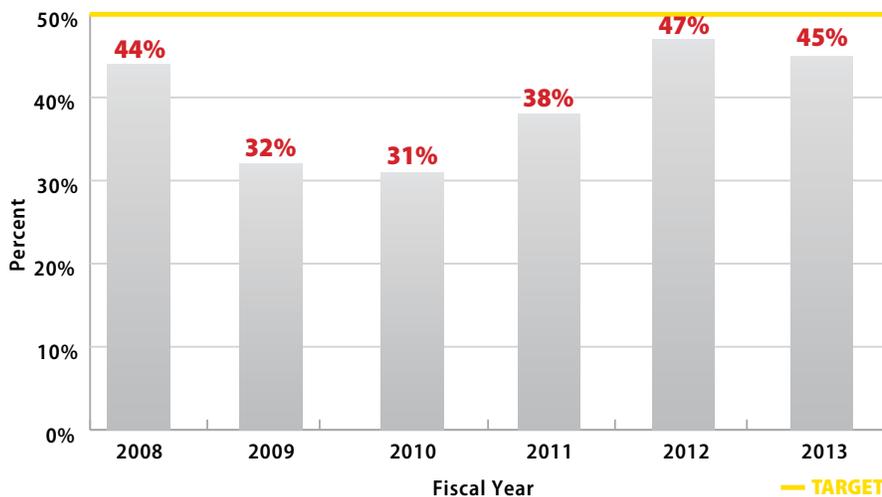
Data Frequency: Annual (State Fiscal Year)

Division: Transportation System Development

Why is it important? Accurate engineer's estimates provide the department and project stakeholders with a realistic cost for budgeting, reduce funding and scheduling uncertainty within the highway program, and provide a benchmark for comparing bid prices.

Performance measure target: At least 50 percent of engineering estimates should be within 10 percent of the low bid.

Figure: Percent of Contracts Within 10 Percent of Low Bid



How do we measure it? The department compares the engineer's estimate to the actual low bid price for each contract and calculates the percent of contracts that are within 10 percent of the low bid. The Federal Highway Administration (FHWA) and WisDOT Stewardship Agreement compliance measurement states that a minimum of 50 percent of estimates be within 10 percent of the low bid price. Failure to accomplish this goal results in mandatory evaluation and improvement to estimating processes to improve results.

How are we doing? The percentage dropped slightly from 2012 but still exceeds the 5 year average. The department was not successful in achieving FHWA and WisDOT's Stewardship Agreement goals that a minimum of 50 percent of engineer's estimates be within 10 percent of the bid price. The department recently put together a work plan describing efforts that will be implemented so the department meets and exceeds the goal.

What factors affect results? Estimate accuracy is affected by the knowledge and skill of the estimator, how relative historical bid data is applied to the specific project, volatility in construction commodities pricing and the degree of competition during bidding. The estimating engineer is emphasizing the importance of utilizing sound estimating techniques. Project teams are being asked to compare their estimates to the bids for all projects where the estimate is more than 10% above or below the low bid.

What are we doing to improve? The department recently drafted an Estimate Accuracy Work Plan to improve estimating practices. The work plan contains the following tasks; breaking the accuracy measure into finer categories to help in determining the types of estimates that are less accurate, implementing an estimate documentation and review process, training the consultant industry in estimating practices, revising the consultant evaluation to include a cost estimation rating, having regional staff provide a quality control review of estimates when the final plans, specifications and estimate are submitted, reducing the number of special items, combining the asphalt items together, evaluating the practice of allowing the contractors the option of showing up on the Highway Construction Contract Information website as an eligible bidder, and evaluate allowing the rejection of a bid based on a mathematically unbalanced bid.

Estimating training has been provided in all of the regions. The estimating user group continues to meet.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: Design quality

Report Date: October 2013

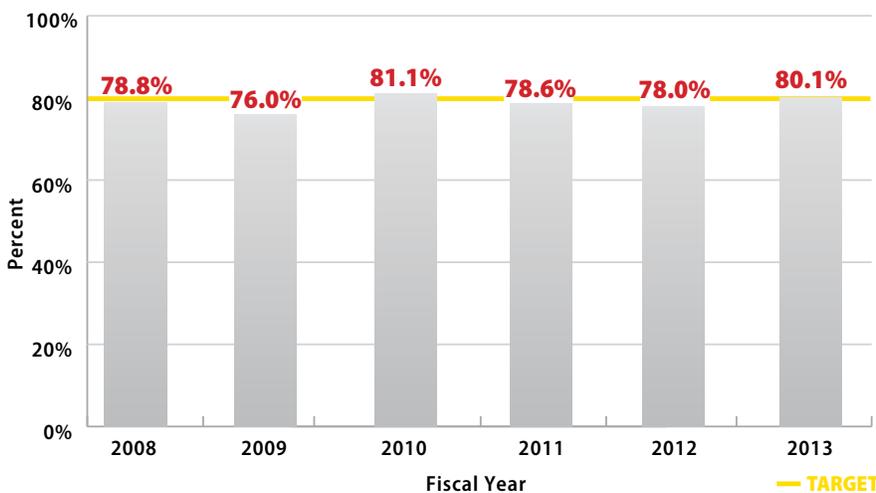
Data Frequency: Annual (State Fiscal Year)

Division: Transportation System Development

Why is it important? Design Quality determines how ready the project, as designed, is to be constructed by both the contractor and the construction project leader. This measure is important because it provides feedback to improve future designs and increase the likelihood that the project has been well scoped and well designed to get accurate bids that will result in projects that are built to meet the needs of our customers. The results help improve design processes and guidance, and it should ultimately reduce project costs. The results and future targets are also included in the budget request to Wisconsin Department of Administration (DOA) and the legislature.

Performance measure target: The current goal is 80 percent.

Figure: Percent of Project Design Readiness



How do we measure it? The measure is an index based on sixteen design elements (21 elements if also rating structures), on scale of 1-lowest to 7-highest. Scores are converted to a 100 percent scale. At or near project completion, the construction engineer and prime contractor meet to fill out the Design Quality Index form.

How are we doing? In 2013, the department met the 80 percent goal. The department will continue to implement strategies that will assist in meeting and exceeding the current goal.

What factors affect results? The level of quality control and construct ability reviews during the design process can greatly affect this measure.

What are we doing to improve? The project development section reviews the completed Design Quality Index ratings for department and consultant projects and incorporates feedback into future design projects and guidelines for subsequent project plans. The department is also working on improving performance through plans review at the 60 percent and 90 percent plans completion milestones.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: DMV efficiency

Report Date: October 2013

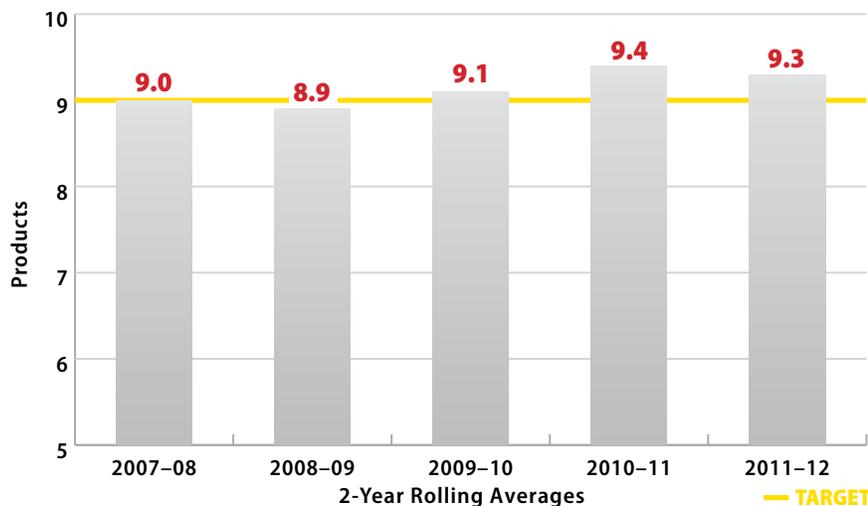
Data Frequency: Annual (Rolling Average)

Division: Motor Vehicles

Why is it important? The Division of Motor Vehicles (DMV) issues many products, including driver licenses, identification cards, license plates, vehicle titles and registration renewal stickers. The number of DMV products issued per hour is a measure of the efficiency and effectiveness of the department's customer service.

Performance measure target: The department's goal for this measure is to maintain or improve the number of products issued per hour on a two-year rolling average. A two year average is used due to the variation in transactions that results from biennial vehicle registration that typically occurs in even-numbered years.

Figure: Number of DMV Products Per Employee Hour Worked



How do we measure it? The number of products per hour has been predictably higher in even-numbered years because of biennial registrations. For this reason, the measure is a rolling two-year average. The calculation for the two year period is the number of products issued divided by the number of DMV employee work hours.

How are we doing? From 2008 through 2011, the number of products per hour in each two-year period has increased due to decreasing staff levels and increases in products offered electronically. This measure peaked during 2010-2011 due to significant staff vacancies that caused increased wait times. These vacancies were filled in 2012, which improved wait times but caused this measure to decrease slightly while still meeting our target.

What factors affect results? This measure is sensitive to changes in population (number of products applied for), staffing (total hours worked) and automation (total time it takes to issue a product). It trades off against wait times for service. Absent significant new automation, with fewer staff, products per hour may increase but customers wait longer for their products. With automation, products per hour can be maintained or increased with fewer staff.

What are we doing to improve? The department is using a number of things to improve this measure. These include increasing self-service options for customers, making use of new technologies to shorten processing time and increasing partnerships with outside vendors.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Air support unit deployments for traffic enforcement

Report Date: October 2013

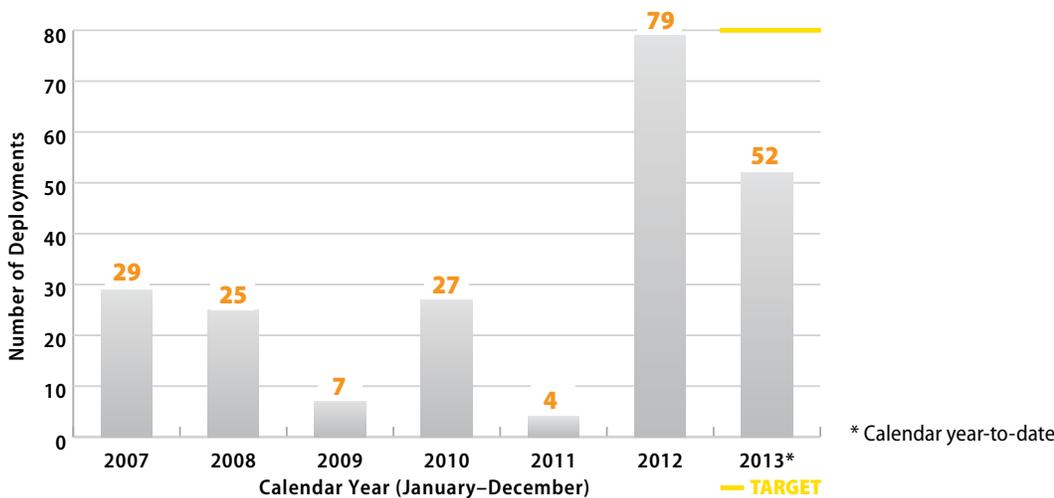
Data Frequency: Quarterly

Division: State Patrol

Why is this important? Speed continues to be a contributing factor in approximately 30 percent of traffic fatalities in Wisconsin. Using a consistent air enforcement presence through the Division of State Patrol's (DSP) Air Support Unit (ASU), along with dedicated law enforcement vehicles, is an effective method of enforcing speed and aggressive driving. Ensuring ASU is used periodically on traffic corridors helps law enforcement agencies conduct high visibility enforcement efforts and provides a deterrent effect even when air support is not present. In Spring 2014, WisDOT will evaluate and report out on results of research into the impact of aerial speed enforcement on selected corridors.

Performance measure target: The goal of this measure is to increase the number of ASU traffic enforcement deployments to 80 in 2013. DSP anticipates the number of ASU deployments to eventually level off into maintenance of effort mode. Depending upon the number of law enforcement cars participating in deployment, DSP considers six to eight traffic stops per hour as optimal performance. Each traffic stop does not necessarily lead to a citation.

Figure: Air Enforcement Deployments for Traffic Enforcement



How do we measure it? The ASU will document the number of deployments to assist law enforcement agencies with enforcing speed and aggressive driving laws. As part of each deployment, law enforcement agencies will also report the number of contacts they have with motorists.

How are we doing? In recent years, use of State aircraft in general has declined, which has had a limiting effect on aerial traffic enforcement. There are multiple uses for state planes that impact how often the planes are available for traffic enforcement, including: surveillance for criminal investigations, photo flights to document a scene for evidentiary purposes, search missions, construction work zone enforcement, and use by other agencies, including the Department of Natural Resources (DNR). With the previous limited or declining use of the ASU, the state had lacked an important tool to enforce speed and aggressive driving laws while seeking to change driver behavior through consistent presence offered by the ASU with ground support. So far this year, ASU deployments are averaging 8.5 stops per hour.

What factors affect results? There are multiple mission options in WisDOT and DNR that may limit the number of flights made for traffic enforcement. Funding constraints may also limit the number of aerial enforcement deployments. Weather is an unpredictable factor that can scuttle deployments. Finally, the availability of a trained flight crew can be a limiting factor.

What are we doing to improve? Considering how effective aerial enforcement can be as a law enforcement tool, WisDOT has recommitted to planning and funding additional ASU deployments. The DSP has dedicated additional federal funds to deployments in cooperation with local law enforcement agencies on high-volume corridors. The DSP is looking for ways to attract trained pilots. Consistent deployment of the ASU, along with a highly visible law enforcement presence on the ground, will encourage drivers to stay within speed limits, curb aggressive driving, provide safer work zones, and prevent crashes.

Mission

Provide leadership in the development and operation of a safe and efficient transportation system.

Vision

Dedicated people creating transportation solutions through innovation and exceptional service.

Wisconsin Department of Transportation



Values

Accountability

Being individually and collectively responsible for the impact of our actions on resources, the people we serve, and each other.

Attitude

Being positive, supportive and proactive in our words and actions.

Communication

Creating a culture in which people listen and information is shared openly, clearly, and timely—both internally and externally.

Excellence

Providing quality products and services that exceed our customers' expectations by being professional and the best in all we do.

Improvement

Finding innovative and visionary ways to provide better products and services and measure our success.

Integrity

Building trust and confidence in all our relationships through honesty, commitment and the courage to do what is right.

Respect

Creating a culture where we recognize and value the uniqueness of all our customers and each member of our diverse organization through tolerance, compassion, care and courtesy to all.

Teamwork

Creating lasting partnerships and working together to achieve mutual goals.

MAPSS
Performance
Improvement



Mobility
Accountability
Preservation
Safety
Service



For more information on MAPSS, visit www.mapss.wi.gov