



Wisconsin Department of Transportation

April 2015

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 Wisconsin Department of Transportation's (WisDOT) Performance Improvement program focuses on the core goal areas of Mobility, Accountability, Preservation, Safety and Service (MAPSS). The Scorecard measures in this report 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 highway construction project measures that support our Scorecard measures and ensure we continue to deliver our programs and services efficiently to serve the needs of the public.

The maturation and progress within this 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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April 2015

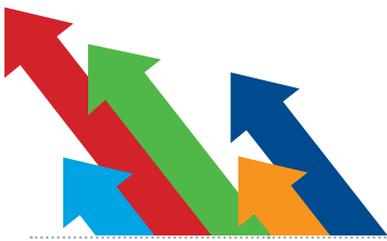
Wisconsin Department of Transportation MAPSS Performance Scorecard

 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.						
Delay (hours of vehicle delay) Seasonal quarter Winter 2015	Number of hours spent in interstate traffic below posted speed	1,582,128 hrs.	Reduced hours of delay			Vehicle delay decreased compared to the 2014 winter quarter. This improvement is attributed to a milder winter with below average snowfall (a lower number is better).
Reliability (planning time index) Seasonal quarter Winter 2015	Index based on extreme travel time in a period	1.15	More on time arrival			Two more corridors had reliable travel time than in the winter 2014 quarter. Drivers in the Milwaukee urban corridor continue to experience the least reliable travel times (a lower number is better).
Transit availability Calendar year 2014	Percent of population served by transit	54.0	75.0			Economic factors affecting this measure include rate of inflation in relation to funding.
Bicycling conditions on rural highways Calendar year 2014	Percent of rural highway miles with favorable bicycling conditions	State hwy: 67.2; County roads: 90.4	100 percent on roads where bicycles are permitted			While percentage increases are very small, conditions rated as favorable increased by 28 miles on state roads 73 miles on county roads.
Incident response Calendar year 2014	Average time to clear full closures on the interstate	4 hrs. 30 min.	4 hours			Three significant incidents lasting over seven hours each pushed the 2014 average clearance time to 4 hours and 30 minutes (a lower number is better).
Winter response State fiscal year 2014	Percent to bare-wet within a specific time period after a storm	59 for 18-hr roads; 66 for 24-hr roads	70.0 within specified time			The winter severity index was extremely high. Numerous storms and long periods of cold temperatures made salt much less effective.
Accountability: The continuous effort to use public dollars in the most efficient and cost-effective way.						
Transportation Economic Assistance grants Calendar year 2014	Capital investment dollars achieved per grant dollar awarded	\$60.09	\$50.00			No grants awarded in fourth quarter; measure exceeded \$50 target for the year overall.
Timely scheduling of contracts State fiscal year 2014	Percent of highway program funding scheduled during the first six months of each fiscal year	64.5	60.0			DOT has made improvements to ensure our processes allow sufficient time for effective resource planning and competitive bidding. A new goal of 54 percent will be established in SFY 2015.
On-time performance Calendar year 2013	Percent of highway projects completed on-time	96.1	100.0			Construction administration staff has stepped up efforts with project communication to head off problems and keep projects on-time.
On-budget performance State fiscal year 2014	Final highway project cost as percent of original contract amount	101.2	103.0			In the last four years the department has successfully minimized project costs, with final highway project costs at 103 percent or less of the original contract amount (a lower number is better).
Surplus property management State fiscal year-to-date 2015	Dollar value of surplus land sold	\$2.14 mil.	\$2.75 mil.			The surplus land sales measure is on track to meet the FY 2015 sales goal. Fifty five parcels have been sold through the 2nd quarter.

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 an 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.						
Program effectiveness Calendar year 2014	Scheduled improvement projects compared to modeled roadway needs (as a percent)	Location: 79; Scope: 59; Time: 82	Location: 80; Scope: 65; Time: 65		↔	This is a new performance measure for 2014. Analysis and modeling routines are being revised and refined in 2015.
State highway pavement condition Calendar year 2013	Percent of state highway pavement rated fair or above	Backbone: 96.5; Non-Backbone: 84.6	Backbone: 90; Non-Backbone: 80	✓	↓	Classification of state highways has changed from Interstate and Non-Interstate to Backbone and Non-Backbone.
State bridge condition Calendar year 2014	Percent of state bridges rated fair or above	96.7	95.0	✓	↔	State bridge conditions are holding steady and exceeding the goal.
State-owned rail line condition Calendar year 2014	Percent of state-owned rail line meeting FRA Class 2 Standard (10–25 MPH)	58.7	100.0		↑	The department added 70 miles of railroad track to the state-owned system in 2014 and continues to invest in the preservation of state-owned rail infrastructure.
Airport pavement condition Calendar year 2014	Percent of airport pavement rated fair or above	86.0	90.0		↓	There was a two percentage point decrease compared to last year as a result of a change in calculation methodology.
State highway roadside maintenance Calendar year 2014	Grade point average for the maintenance condition of state highways	2.50	3.0		↓	Conditions decreased slightly in 2014, with routine maintenance agreements and improvement projects funding highway maintenance needs.
Material recycling State fiscal year 2014	Tons of recycled materials used in projects	1.49 mil.	2.0 mil.		↓	The department is committed to the recycling effort and added recycled steel to the list of recycled materials.

Safety: Moving toward minimizing the number of deaths, injuries and crashes on our roadways.

Traffic fatalities Calendar year-to-date 2015 (Preliminary)	Number of traffic fatalities	101	Annual target is 523. First Quarter target is 89.		↓	As of March 31st, there have been 101 fatalities in 2015. Our long-term goal is zero preventable deaths (a lower number is better).
Traffic injuries Calendar year-to-date 2015 (Preliminary)	Number of traffic injuries	8,353	Annual target is 37,986. First Quarter target is 8,442.	✓	↑	As of March 31st, there have been 8,353 persons injured in 2015. Our long-term goal is zero preventable deaths (a lower number is better).
Traffic crashes Calendar year-to-date 2015 (Preliminary)	Number of traffic crashes	29,205	Annual target is 108,031. First Quarter target is 27,496.		↑	As of March 31st, there have been 29,205 traffic crashes in 2015. Our long-term goal is zero preventable deaths (a lower number is better).
Seat belt use Calendar year 2014	Percent of vehicle occupants wearing a seat belt	84.7	86.0 by 2016		↑	While Wisconsin's seat belt usage reached an all-time high in 2014, we lag 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 2015	Percent of DMV service center customers served within 20 minutes	90.03	80.0	✓	↑	The DMV is continuing to evaluate planning practices, develop long-term resource allocation and study what successful stations are doing to maintain current service levels.
DMV electronic services Calendar year 2014	Number of DMV electronic service transactions	4.64 mil.	Annual target is 4.54 mil.	✓	↑	There was a 4.1 percent increase in electronic services between 2013 and 2014.
DMV driver license road test scheduling Calendar year -to-date 2015	Available tests as a percent of estimated demand	96	90.0	✓	↔	The DMV implemented an improved projection formula in 2015 and staff has been able to make adjustments to continue meeting the service level expectation.
DMV phone service Calendar year -to-date 2015	Percent of DMV phone calls answered within two minutes	75.25	80.0		↑	This measure continued to improve during the winter seasonal spike in call volume. The DMV anticipates this trend to continue as staff gain experience and call volume stabilizes during the summer.

Wisconsin Department of Transportation MAPSS Performance Improvement



Mobility: Delay (hours of vehicle delay)

Report Date: April 2015

Data Frequency: Quarterly (Seasonal Quarters)

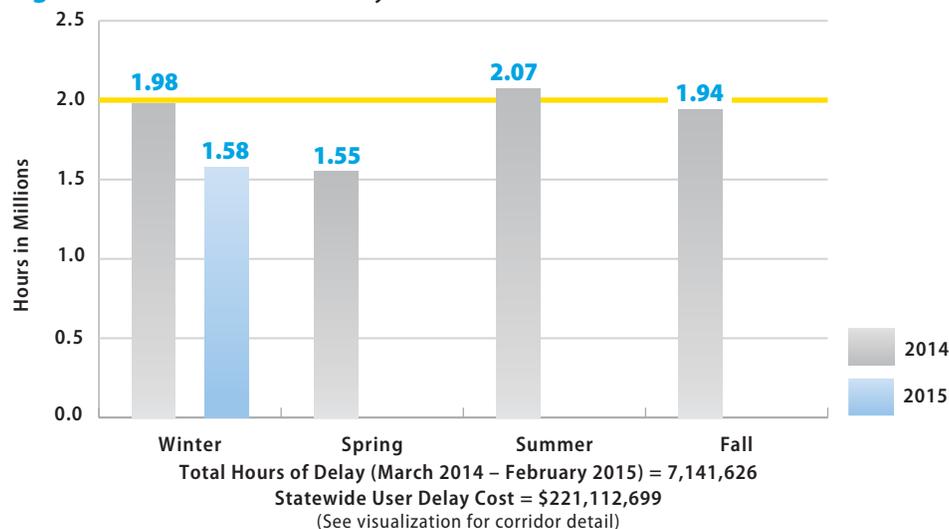
Division: Transportation System Development

Why is it important? Reducing the annual total hours of vehicle delay and its resulting user delay cost on a corridor supports regional economic productivity and development.

Highway congestion occurs when traffic demand exceeds the available capacity of the highway system, this can be measured as vehicle delay. Congestion results in slower speeds, longer trip times, higher levels of harmful emissions and increased costs for auto, bus and freight movements. Congestion is broken into two categories: recurring (regular high volumes, traffic jams) and unexpected (crashes, bad weather).

Performance measure target: The Wisconsin Department of Transportation (WisDOT) began reporting this Mobility measure in Winter 2014. The department's quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year.

Figure: Hours of Vehicle Delay Statewide



How do we measure it? Delay is defined as the extra time spent driving in congested road conditions, as compared to free flowing travel conditions. Delay is reported on the state's nine Interstate corridors. Hours of delay are calculated by measuring the number of vehicles on a corridor and then comparing actual travel times for segments of a route to the amount of time it would take to travel that same corridor at the posted speed limit. User delay cost is determined by multiplying user cost, vehicle delay and vehicle occupancy rates. User delay cost data is split into two categories: passenger cars and freight vehicles.

How are we doing? Statewide hours of vehicle delay decreased by 402,706 hours during the 2015 winter quarter compared to the 2014 winter quarter. Statewide user delay costs decreased by \$12,725,567 during the 2015 winter quarter compared to the 2014 winter quarter. Below average snowfall in 2015 (about half the snowfall of the 2014 winter quarter) likely had the most significant impact on delay reductions across all interstate corridors. Despite the closing of a lane in the Zoo interchange work zone during this period, travelers in the Capitol corridor still experienced less delay than during the winter of 2014.

What factors affect results? Vehicle delay is comprised of recurrent and non-recurrent delay. Recurrent delay is caused by normal fluctuations in traffic demand such as morning and evening commuter traffic. Non-recurrent delay differs by seasons and areas of the state. Factors include: traffic surges from weekend holidays and special events, work zone impacts, and weather related delays and incidents.

What are we doing to improve? Determining causes of congestion helps WisDOT formulate traffic management strategies to improve performance. WisDOT continues to apply more advanced Intelligent Transportation System technologies to maximize existing roadway space to match peak period demands. Current traveler information and traveler warnings are shared through electronic message boards and WisDOT's 511 phone and web services. The department's Traffic Operations Center continues to participate in safety campaigns by using electronic message boards to support safe travel and reduce vehicle delay. Investments in adaptive traffic signals on arterial roads have provided freeway drivers with improved travel options on a daily basis and during freeway incidents. The department continues to focus on using ramp gates to reduce delay and secondary crashes during freeway incidents.

Wisconsin Department of Transportation MAPSS Performance Improvement



Mobility: Reliability (planning time index)

Report Date: April 2015

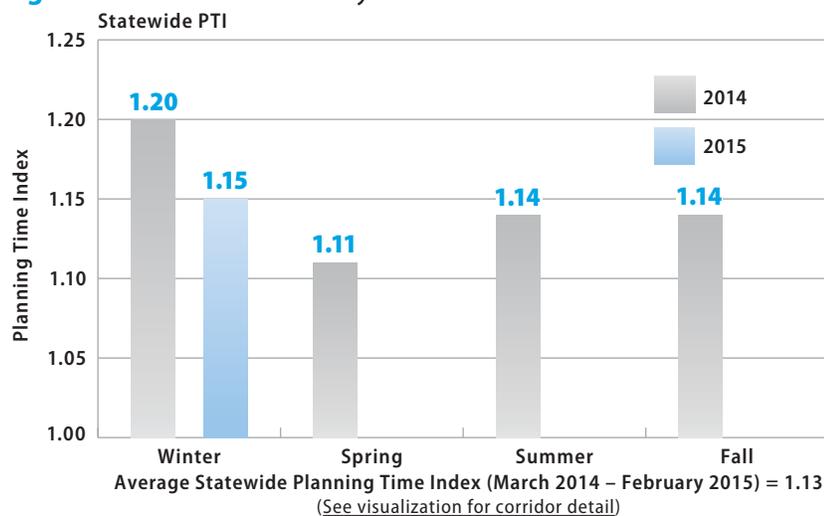
Data Frequency: Quarterly (Seasonal Quarters)

Division: Transportation System Development

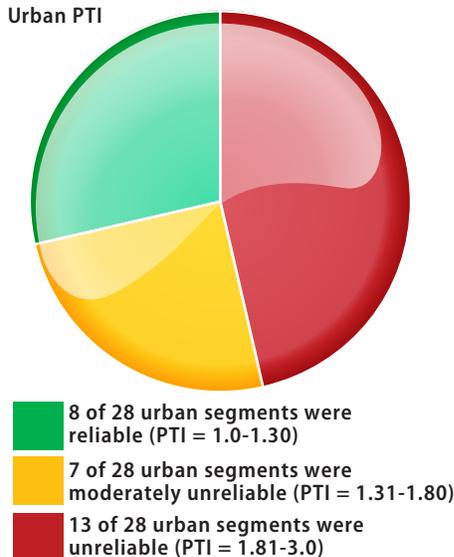
Why is it important? Travelers expect to arrive safely and on time at their destination. Their confidence level and certainty of on-time arrival are intuitive measures of transportation system reliability. Planning Time Index (PTI) expresses that same value in a mathematical term that helps travelers more precisely budget travel time and transportation planners better measure system performance.

Performance measure target: The Wisconsin Department of Transportation (WisDOT) began reporting this Mobility measure in Winter 2014. The department's goal is to report the reliability for each Interstate corridor and 28 urban freeway and highway segments. WisDOT's initial seasonal quarterly goal is to reduce the PTI value from the same period of the prior year.

Figures: Statewide Reliability Index for Wisconsin Interstate Corridors



Urban PTI



What it means: PTI of 1.5 means that for a 20 minute trip, you will complete your trip in 30 minutes ($20 \times 1.5 = 30$) the majority of the time.

How do we measure it? Reliability is reported on nine interstate corridors and 28 urban freeway and highway segments. The planning time index is calculated from two basic measures: travel time at the posted speed limits and 95th percentile travel time. The 95th percentile travel time marks the most extreme travel delay in a period (the worst of 20 trips). The ratio of these two measures constitutes the index. This measure is represented by direction and by weekday, non-holiday peak periods. Travel time information for this measure was acquired from an FHWA-sponsored national data set.

How are we doing? The statewide PTI decreased in the winter quarter of 2015, resulting in an increase in travel time reliability as compared to winter 2014. Below average snowfall during the 2015 winter likely resulted in reliability improvements across all interstate corridors. Two more urban segments were reliable during this quarter than the 2014 winter quarter. Drivers in the Milwaukee urban corridor continue to experience the least reliable travel times.

What factors affect results? Travel reliability measures variability of congestion. A wide variation in the recorded travel time indicates low reliability and a high planning time index. Traffic incidents, weather conditions, special events, holiday travel, sporadic demands and work zones are all dynamic components of traffic congestion that may adversely affect travel time reliability. Reducing or mitigating the impact of these factors serves to improve travel time reliability.

What are we doing to improve? WisDOT's Traffic Operations Performance Management System uses travel time data to develop strategies that will reduce traffic congestion and improve travel time reliability. These include improved management of work zones, incident response, ramp meters and new vehicle detection to provide travel times for Wisconsin drivers. Innovative traffic management strategies such as adaptive signal technology help keep people moving through long construction zones. The department provides drivers with real time traffic information and traveler warnings through 511 Wisconsin Travel Information phone and web services and dynamic messaging boards so they may choose to avoid congested routes. The department conducts safe driving campaigns through its messaging boards to support safe travel and increase system reliability.

Wisconsin Department of Transportation MAPSS Performance Improvement



Mobility: Transit availability

Report Date: April 2015

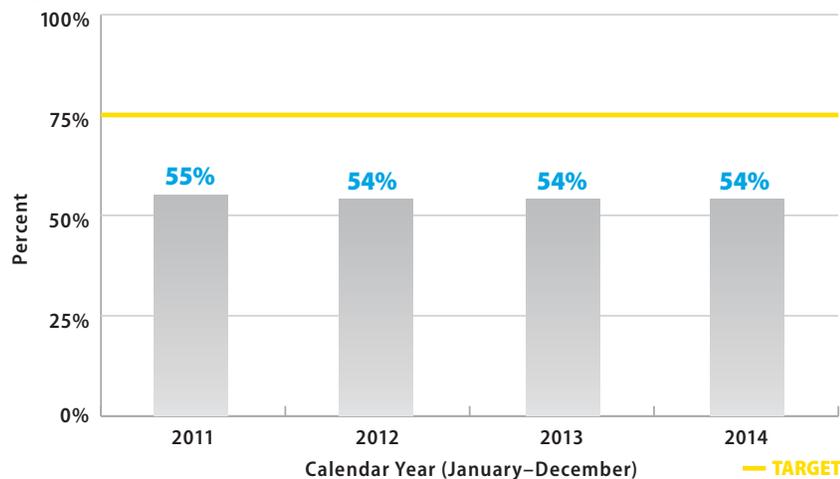
Data Frequency: Annual (Calendar Year)

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, travel to school or work, and to meet other basic needs. Approximately 48 percent of Wisconsin transit riders travel to work, 23 percent to school, 18 percent to retail, tourism or recreational destinations, and 10 percent to health care services. 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 percent of 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 resides within one-quarter mile walking distance from a fixed bus route for Wisconsin's 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 the percent of the population with access to public transit each calendar year. Only transit services that are supported with public resources are considered in this calculation. The department's methodology is consistent with industry standards for measuring access to transit.

How are we doing? Approximately 54 percent of the state's population has access to public transit. This represents no change from 2013 to 2014. Nationally, it is estimated that 55 percent of the population has access to public transit.

What factors affect results? Transit service availability is determined by local government decisions with planning assistance offered by WisDOT to help identify appropriate options. The degree of investment in transit from federal, state and local sources is a major factor affecting this performance measure. For example, transit routes and service areas may differ year-to-year in response to budget levels. Efforts by communities to encourage commercial and residential 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 ensure transit operations are consistent with state and federal regulations, as well as department goals and best practices. Management performance reviews of urban bus systems every five years, along with annual cost efficiency report analyses for all systems, helps ensure that Wisconsin transit systems function efficiently and effectively in meeting mobility needs.

Wisconsin Department of Transportation MAPSS Performance Improvement



Mobility: Bicycling conditions on rural highways

Report Date: April 2015

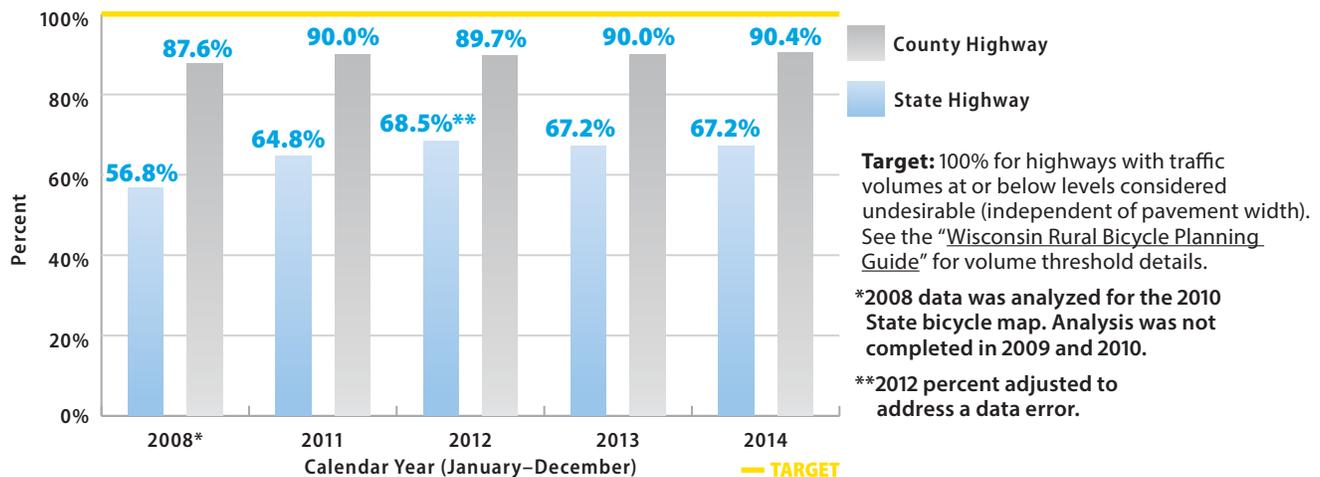
Data Frequency: Annual (Calendar Year)

Division: Transportation Investment Management

Why is it important? Bicycle travel is an essential component of a multimodal transportation system. The option to travel by bicycle is important for people too young to drive, people who cannot drive or people who choose not to drive. Monitoring rural highway conditions for bicycling helps planners and designers identify potential facility improvements for all modes of travel. This is especially important in areas that are currently less suitable for bicycle travel and are experiencing growth or increased auto congestion. Generally, projects that create safety and operational improvements for all roadway users also result in improved conditions for bicyclists.

Performance measure target: The department's goal is to have favorable conditions for bicycling on all rural county and state highways on which bicycles are permitted to travel. Favorable is defined as having conditions rated as 'best' or 'moderate' for bicycling.

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



How do we measure it? Annually, the total number of rural miles of state and county highways with bicycling conditions rated as 'best' or 'moderate' is divided by the total number of non-freeway miles of state and county highways. The department's ratings for bicycling conditions on rural highways is defined in the "Wisconsin Rural Bicycle Planning Guide," which describes the calculations for determining conditions as 'best,' 'moderate' or 'undesirable'. The calculation includes two primary factors: traffic volume and pavement width. It also accounts for the percent of trucks and percent of solid yellow pavement markings along the roadway (which is an indicator of hills and curves).

How are we doing? Wisconsin continues to improve bicycling conditions on county and state highways. In 2014, the percent of rural state highways rated as having 'best' or 'moderate' conditions for bicycling generally remained stable, with roughly 28 miles of improved conditions on state highways. However, the percent of rural county highways rated as 'best' or 'moderate' for bicycling increased slightly to 90.4 percent. This was primarily due to the addition of paved shoulders. Overall, an additional 100 miles of rural state and county highways are now rated as favorable for bicycling.

What factors affect results? Vehicles per day, travel lane width, and the presence or absence of paved shoulders are the primary determinants of rural bicycling conditions. As roadway traffic increases, the favorable conditions for bicycling can decrease. Inclusion of a wider travel lane or paved shoulder on a roadway can improve conditions for bicycling.

What are we doing to improve? Wisconsin DOT's paved shoulder policy for pavement replacement, reconstruction, and new construction projects on rural state highways is a standard shoulder width of five feet on asphalt roadways on the state highway system. In addition, department staff continue to work with the Wisconsin County Highway Association on a paved shoulder policy for county highways.

Wisconsin Department of Transportation MAPSS Performance Improvement



Mobility: Incident response

Report Date: April 2015

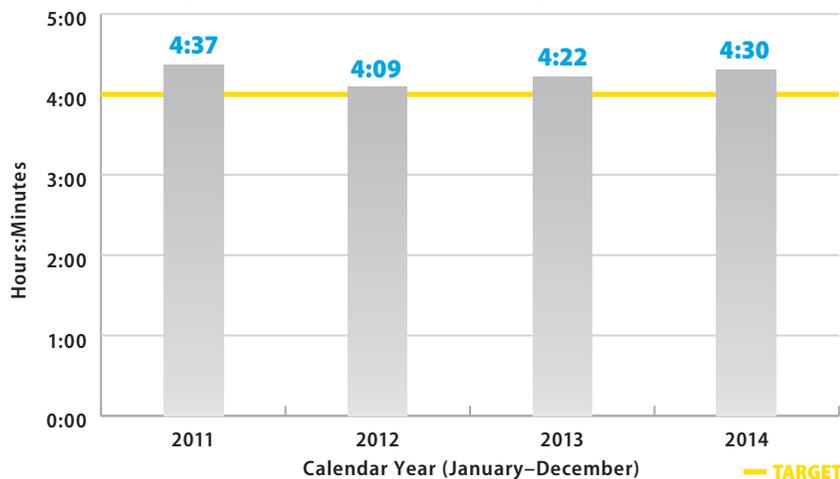
Data Frequency: Annual (Calendar Year)

Division: Transportation System Development

Why is it important? Incidents happen on the interstate system every day from minor fender benders to serious traffic crashes. This measure reflects the average amount of time that it takes to clear a major Interstate highway traffic incident blocking traffic in one or both directions. Restoring the interstate to full operation as quickly as possible helps reduce 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 major incidents on the interstate. The goal is to clear major incidents in 4 hours or less.

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 first becomes aware of the incident and the time when the last person responding leaves the scene. This performance measure represents the average clearance time over all extended duration incidents for the year.

How are we doing? The number of extended duration incidents (EDIs) dropped from 52 in 2013 to 45 in 2014. Three significant incidents lasting over seven hours each pushed the 2014 average clearance time to 4 hours and 30 minutes. The average clearance time was 3 hours and 55 minutes before factoring these three incidents.

What factors affect results? The specific location, time of day, weather condition, incident complexity, and the number of simultaneous incidents all affect the amount of time required to clear the highway.

What are we doing to improve? The Department monitors and records all extended duration incidents (EDI) and then conducts an After Action Review (AAR) to help identify strengths, weaknesses, opportunities and threats associated with clearance activities. An EDI workgroup has been formed to analyze all facets of the process to identify areas for improvement. Since 2012, over 3,000 first responders have been trained and equipped to instruct their agency personnel in responder safety, safe and quick clearance, and improved communication—all to aid in quick restoration of traffic flow. Through a partnership with the Department of Justice, Traffic Incident Management (TIM) training will be mandatory for all new police recruits in 2016 and WisDOT is working with technical colleges to incorporate formal TIM training into their fire service programs. Wisconsin DOT also hosts regional Traffic Incident Management Enhancement (TIME) meetings with responders from local law enforcement, volunteer fire departments, highway departments, towing companies and more to do incident debriefings, build relationships and promote best practices statewide.

Wisconsin Department of Transportation MAPSS Performance Improvement



Mobility: Winter response

Report Date: April 2015

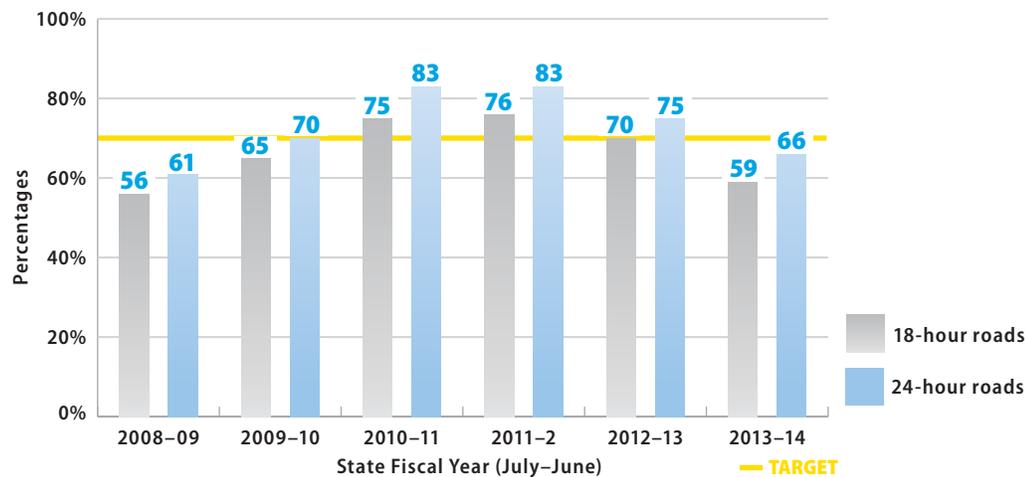
Data Frequency: Annual (State Fiscal Year)

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: Percent that Bare-Wet Conditions are Met After Winter Storm Events



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 average percent for all storm events that bare/wet pavement conditions are met for 18-hour roads (within six hours) and on 24-hour roads (within 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? This last winter fell below the 70 percent goal and is likely attributable to the long, extreme winter with numerous storms and extended periods of polar like temperatures. Salt is much less effective when temperatures are well below 15 degrees Fahrenheit. The winter severity index was the highest ever since the index was created in the early 1990s with a value of 43.1. An average winter has an index of approximately 30.

What factors affect results? Controllable factors include the timing of the response, availability of resources, and the quality of the response when accounting for workforce and in-storm decision-making. Performance is also affected by winter weather. The department also calculates a Winter Severity Index that provides a way to compare weather from year to year.

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: April 2015

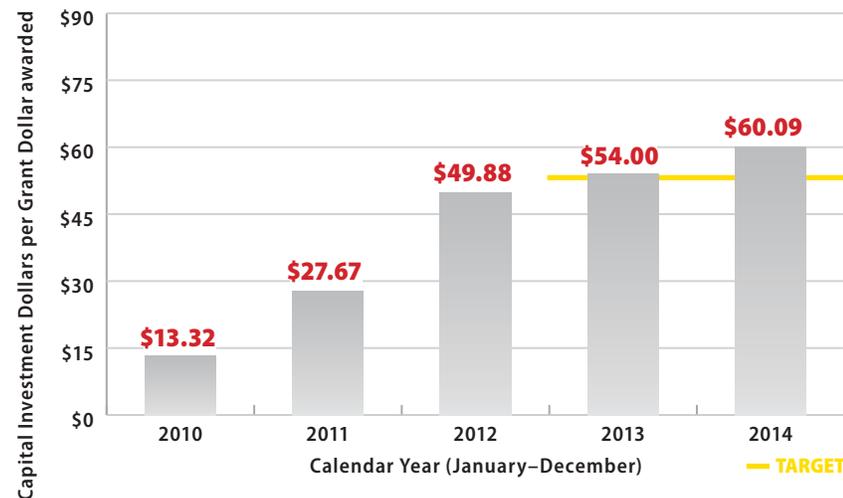
Data Frequency: Quarterly (Calendar Year)

Division: Transportation Investment Management

Why is this important? The Transportation Economic Assistance (TEA) program provides state matching grants of up to 50 percent, 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 Wisconsin. The program strives to increase the number of jobs statewide by responding to the transportation needs of an economic development project when that project is contingent on a transportation facility improvement. The goal is to attract and retain business in Wisconsin, which increases the number of local job opportunities, improves the local tax base, and boosts spending in the local economy.

Performance measure target: Achieve \$50 of capital investment 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 ratio is calculated by dividing the total capital investment by the total grant dollars awarded. A higher number is desired. The amount of the TEA grant is determined by evaluating and approving the cost estimates for the transportation improvement project.

How are we doing? In 2014, the department leveraged \$60 of capital investment for each dollar of grant funds provided, which is above the 2014 target and an improvement over 2013. While no new grants were awarded in the fourth quarter of 2014, the department worked with seven local partners on application submittals and project scoping.

What factors affect results? While grant dollars focus on transportation related improvements, the capital investments are an outcome of the improvement. 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. The TEA program is linked to national and global economic conditions such as state and federal monetary and fiscal policies, unemployment levels, productivity, exchange rates, inflation and consumer spending. Consumer and business confidence are also indicators of personal and business capital investments.

What are we doing to improve? The department works with businesses to ensure that the transportation improvement allows the greatest capital investment for maximizing job creation. The department attempts to leverage other DOT programs to enhance the transportation infrastructure for the development site and also continues to look for ways to streamline the TEA Grant application process. Wisconsin DOT conducts extensive outreach at business/industry functions, the Governor’s Small Business Summit, region-sponsored local program symposiums, and teams with partner state agencies like the Wisconsin Economic Development Corporation and Department of Administration to promote the TEA Program.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: Timely scheduling of contracts

Report Date: April 2015

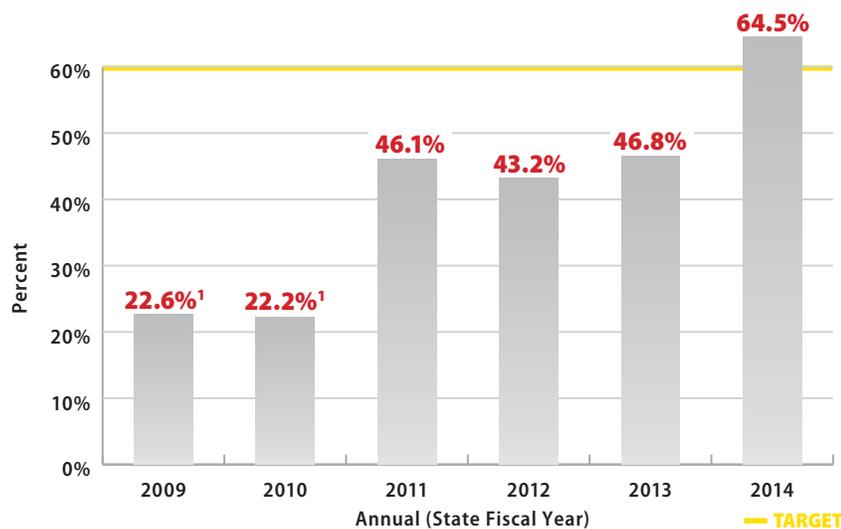
Data Frequency: Annual (State Fiscal Year)

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. This enhances program delivery by balancing the workload for the department and the road building industry. The department's ultimate objective is to maximize competitive bids, provide the department flexibility in adjusting lettings in the last half of the fiscal year for let contract savings or overages, and allow 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 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? The department initially believed that having a predefined plan with a greater percentage of work being let prior to January 1st each year would allow the road building industry to efficiently plan and schedule work forces and equipment for the upcoming construction season. The goal was initially (2008) set at 50 percent and increased to 60 percent in 2009. With input from the road building industry, the department has set a new goal of 54 percent in state fiscal year 2015 to more evenly distribute the lets, which will result in better resource planning and more competitive bids.

What factors affect results? Several large projects in one year present scheduling challenges. These projects create large spikes in the let distribution flow.

What are we doing to improve? The department's planning, project development, contract proposal management and Bureau of State Highway Programs meet regularly to discuss and look for opportunities to better manage this process. This measure is monitored monthly and reported out at the Planning Chief Meetings. Wisconsin DOT is meeting with industry representatives annually, to get feedback and to ensure our work processes are synced to get the best results.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: On time performance

Report Date: April 2015

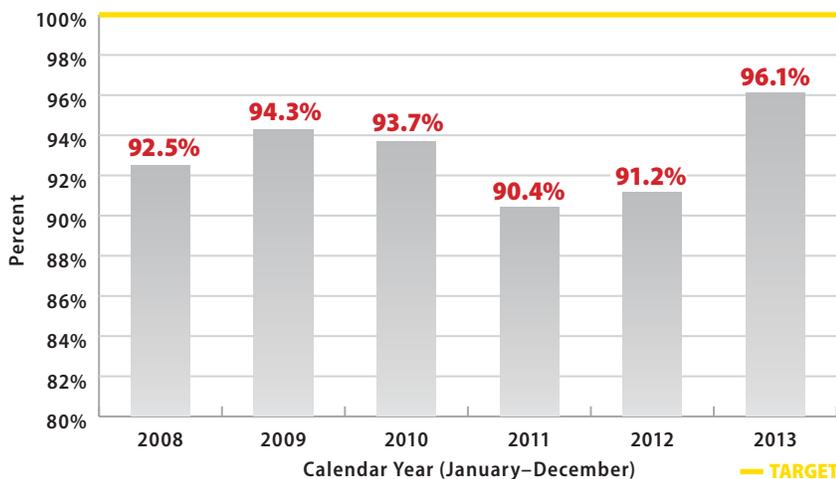
Data Frequency: Annual (Calendar Year)

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 more than five percent from 2012 to 2013. Construction administration staff has 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, 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 focusing on three areas to improve this measure:

- Let larger and more complex construction contracts out for bid in the fall or early winter to ensure that contractors have adequate time to schedule the resources and staffing needed to complete the project on time
- Use historic project data to develop more accurate project schedules
- Work with the utility industry to prevent delays by obtaining better facility location information on plans

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: On budget performance

Report Date: April 2015

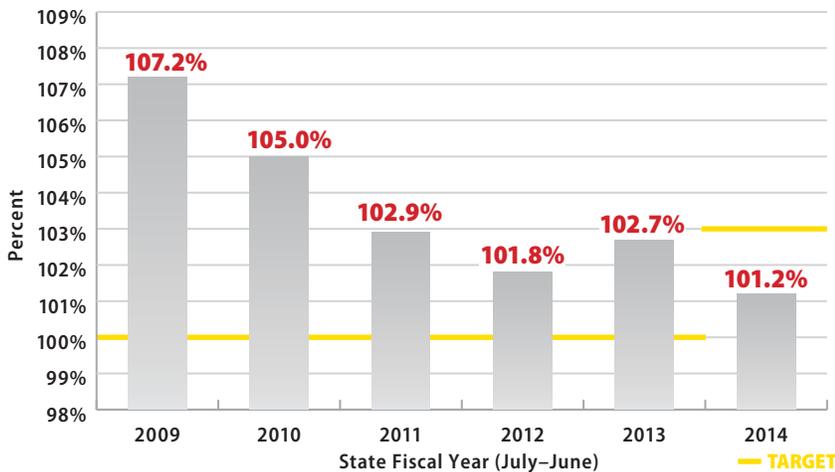
Data Frequency: Annual (State Fiscal Year)

Division: Transportation System Development

Why is it important? The department aims to have the final project cost as close as possible to the amount that was originally contracted when the project was let out for bid. While managing to our budget is important, WisDOT's top priority is delivering a quality project. Therefore, projects costs may increase due to an issue recognized in the field.

Performance measure target: The department's goal is to have the actual project costs not exceed the original contract amount by more than three 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 compares the actual construction costs (excluding engineering and project oversight) with the original contract amount within a state fiscal year (July–June) and computes it as a percentage.

How are we doing? In the last four years the department has successfully minimized project costs, with final highway project costs at 103 percent or less of the original contract 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 analyzes projects that exceed 108 percent to ensure that best practices are being followed. The department will continue to monitor individual projects and deploy techniques to improve performance reporting and overall project management including enhanced risk management, project oversight for large contracts and contract change management processes.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: Surplus property management

Report Date: April 2015

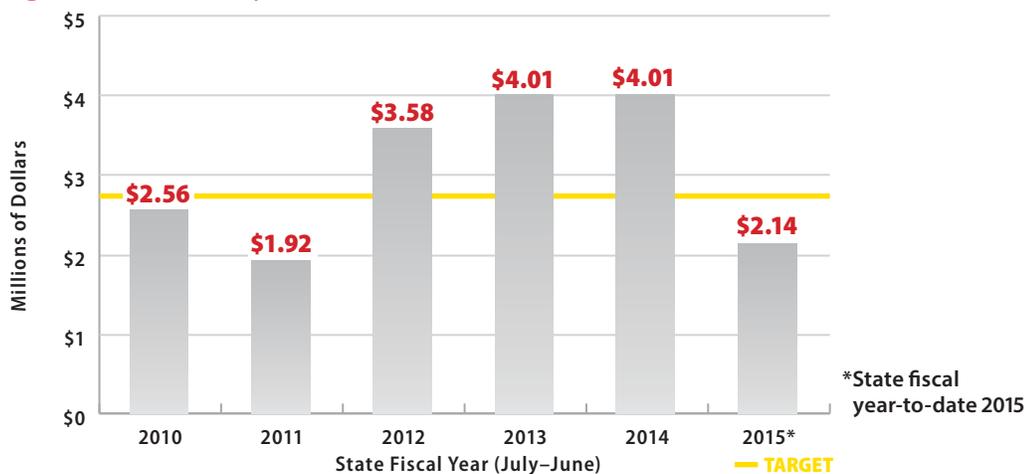
Data Frequency: Quarterly (State Fiscal Year)

Division: Transportation System Development

Why is it important? The department purchases property for transportation improvement projects. Once the project design and construction is complete, land that is no longer needed by the state 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: 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 region; all regions are combined for the total state revenue in the 2015 fiscal year.

How are we doing? Sales values are trending toward exceeding the fiscal year (FY) 2015 goal. At the end of the second quarter, the department had met 77.8 percent of its annual goal. In addition, 55 parcels had been sold through the second quarter with a marketing plan target of 111 for FY 2015.

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

What are we doing to improve? The department continues to streamline and formulate programs to reduce surplus land inventory. Efforts include:

- Supporting the marketing effort by providing photos and mapping of each parcel in the land inventory system
- Focusing on the sale of surplus land parcels with high maintenance costs
- Continuing to streamline and standardize forms and procedures across all regions to improve efficiency
- Engaging student interns to focus on the sale of low value parcels and maximizing lease revenue and rental income

In addition, the use of the real estate inventory management system program has allowed the department to separate land not intended for immediate sale into a hold category. The hold category is intended for future use parcels and single abutter parcels not wanted by the abutting property owner at this time.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: Program effectiveness

Report Date: April 2015

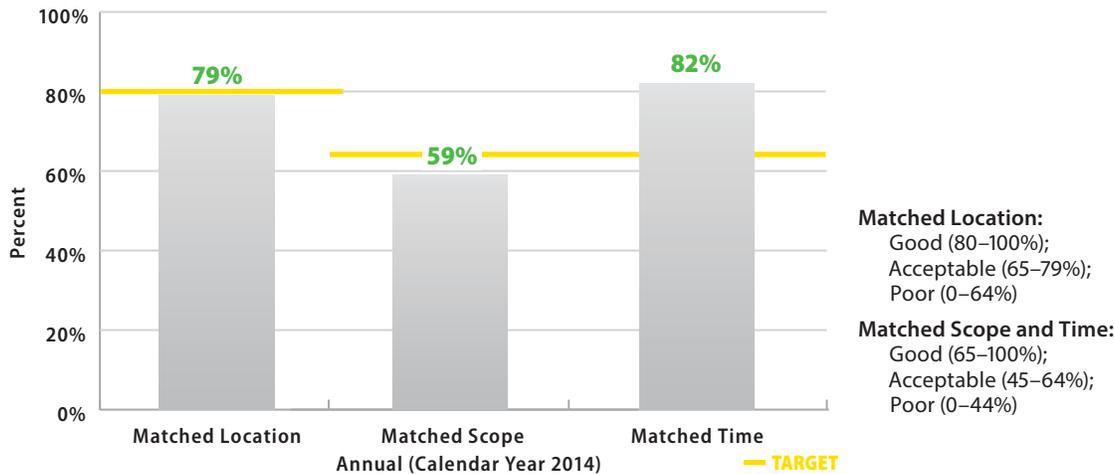
Data Frequency: Annual (Calendar Year)

Division: Transportation Investment Management

Why is it important? Over the past decade, highway infrastructure funding has not kept pace with inflation. Therefore, while the needs of an aging transportation system have increased, purchasing power has decreased. This trend has amplified the importance of making prudent, data-driven highway improvement decisions. Wisconsin DOT implemented this corporate performance measure to assess how individual region improvement programs align with improvements suggested by the department's asset management model. The goal is to improve consistency in the use of asset management data and techniques. This measure will guide project programming and also help to illustrate system needs and investments to legislators, citizens and industry stakeholders.

Performance measure target: To have 3R network (resurfacing, restoration and rehabilitation) scheduled projects align with the 3R asset management model at a level of "good" or above at both the statewide and regional levels (matched location 80 percent, matched scope 65 percent and matched time 65 percent).

Figure: 3R Scheduled Projects vs. 3R Modeled Projects



How do we measure it? Roadway segments for the first four years of a region's scheduled projects documented in the 3R improvement program are compared to a set of "need-based modeled" projects. "Need" is based on safety (rate and severity) and pavement condition (when and how the Pavement Management Decision Support System recommends a treatment). "Modeled" project locations coincide with the termini of improvement program projects where possible. This coincidence allows for a one-to-one comparison of "programmed" versus "modeled" project location, scope (level of improvement) and timing (priority).

How are we doing? All regions remain in the "good" or "acceptable" category for all measures and will likely improve as refinements to a statewide scoping theme and prioritization mechanism are completed and implemented, thereby enabling increased compliance with the performance measures.

What factors affect results? Perfect conformity with the asset management model is not the desired outcome of this measure (the targets have been set at 85/65/65 percent). This measure facilitates improved investment decisions through effective use of data-driven asset management tools and techniques. Existing data and computer models cannot capture all the variables that are essential for determining project location, scope and timing. The model provides "planning level" information that serves as a starting point for program planning. The department's planners and engineers then use this "planning level" data to streamline the process of formulating "project level" decisions. The measure is a guide to ensure general conformity with the governing asset management principals embodied in the scoping and prioritization themes. Variation in performance across regions is expected.

What are we doing to improve? The department is revisiting the current prioritization and scoping themes developed by staff technical experts in the early 2000's. The asset management investment methodology will be updated to address current realities and challenges related to limited funding, aging pavements, traffic volumes, and other issues that have emerged since the theme was originally developed. A more robust prioritization and scoping theme will enable the department to program more consistently and be more exacting with its performance measures. Leaders across the department are providing input into the formulation of this updated prioritization and scoping theme. The evaluation criteria accounts for the backlog of needed projects and the impossibility to model every individual factor necessitating construction or deferral.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: State highway pavement condition

Report Date: April 2015

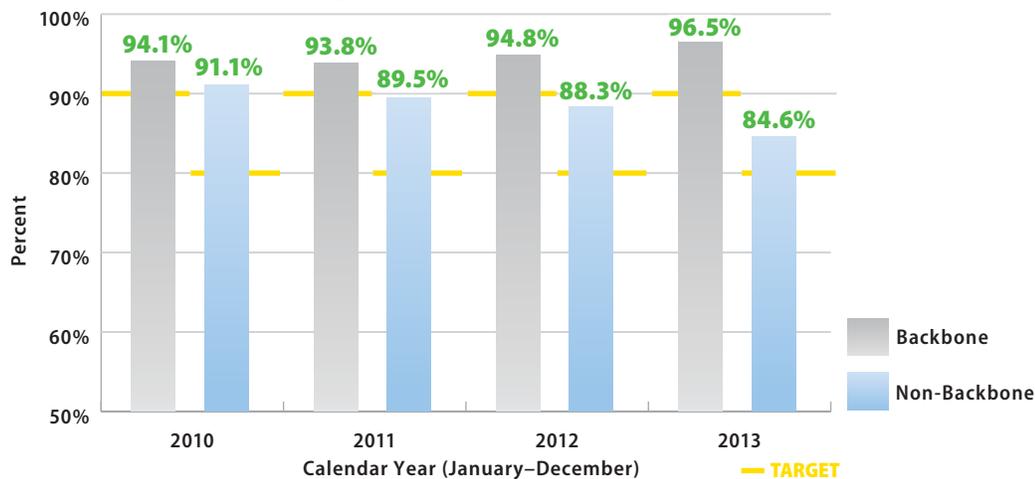
Data Frequency: Annual (Calendar Year)

Division: Transportation Investment Management

Why is it important? The nearly 12,000 miles of state highway in Wisconsin support 60 percent of vehicle miles traveled. When pavement is in good condition, it promotes safe and efficient movement of people and products throughout the state. Comprehensive pavement condition data is necessary to determine the most cost-effective maintenance and improvement strategies that extend the life and serviceability of the state highway system.

Performance measure target: The department's goal is to have 90 percent of Backbone highway pavement and 80 percent of Non-Backbone highway pavement 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? Backbone highways are identified as the multi-lane highways connecting all major population and economic regions of the state, with non-backbone being the rest of the State Trunk Network. The Pavement Condition Index (PCI) method is used for rating pavement conditions 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 pavement in excellent condition. Several enhancements were made to the PCI calculation, where data is now being collected and analyzed in both cardinal and non-cardinal directions on non-divided highways. Improved methodology for measuring rutting on asphalt pavements was adopted, enabling the identification of rutting quantities that would have previously gone undetected.

How are we doing? The annual percent of backbone highways rated fair or above has typically been higher than non-backbone highways. This is expected to continue as backbone pavement needs are prioritized given their importance to overall system function. Backbone highways represent only 13.5 percent of state highway miles but carry 49 percent of state trunk highway traffic and approximately 70 percent of freight tonnage and value. Without significantly increased investments, Wisconsin's pavement will continue to deteriorate as more costly improvements associated with an aging system consume 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, with the existing improvement budget being insufficient to maintain current system conditions over time. Additionally, more samples of the roadway were evaluated with an increased ability to identify pavement distress. Pavement is also impacted by material quality, adequacy of pavement design, and environmental factors such as temperature and moisture, traffic loading, improvement and maintenance history, and pavement age. All of these factors are considered when using asset management tools and strategies to determine investment levels 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 while enhancing asset management strategies with improved data, data analysis tools, and prioritization to make sound investment decisions. Increasing inspection density and improved rutting measurement procedures in 2013 will enhance the effectiveness of the department's pavement management system.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: State bridge condition

Report Date: April 2015

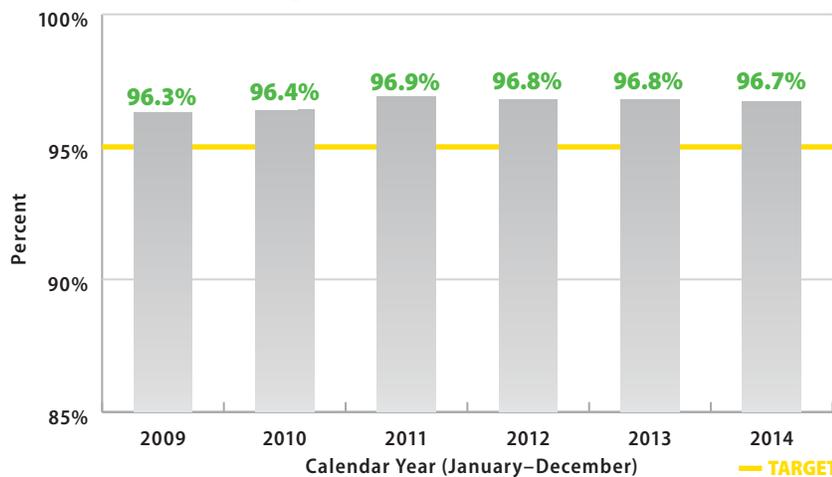
Data Frequency: Annual (Calendar Year)

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, superstructure and substructure with an overall rating of good, fair or poor condition assigned each calendar year. Bridges with a poor condition rating and open to traffic are safe; however, these structures may need corrective action to ensure continued operation.

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, 96.7 percent of Wisconsin's 5,242 state-owned or maintained bridges have a good rating or fair rating, while 3.3 percent of state bridges have a poor condition rating. There are 49 state-owned bridges with weight restrictions; an improvement from 57 state-owned weight restricted bridges in 2013. The above yearly data shows that Wisconsin has been exceeding the goal of 95 percent in good/fair condition over the past five years. When including Wisconsin's 8,843 local bridges, the good/fair bridge condition rating drops to 91.6 percent, which is better than the national average of approximately 89.5 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? The increasing average age of the state bridge inventory is a significant factor. The average age of state system bridges is more than 33 years. 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, promoting preservation action, 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: April 2015

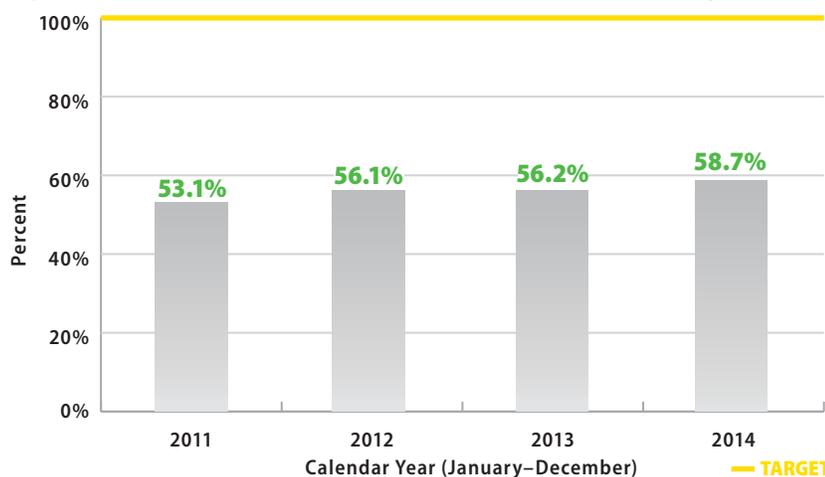
Data Frequency: Annual (Calendar Year)

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 functioning at Federal Rail Administration (FRA) Class 2 operating speed standards. The FRA Class 2 standards include tracks capable of operating loaded 286,000 pound rail cars above 10 miles per hour and not exceeding 25 miles per hour.

Figure: Percent of Miles of State-Owned Rail Line Meeting FRA Class 2 Standard (10–25 mph)



How do we measure it? The track is evaluated based on the percent of track miles operating at speeds allowed by the FRA's Class 2 Track Safety Standards. The percent of miles of rail line meeting the standard is calculated by dividing the amount of track meeting or exceeding FRA Class 2 standards by the total amount of state-owned rail lines.

How are we doing? There are approximately 698 miles of rail line owned by WisDOT. This includes approximately 70 miles of track from Madison to Cottage Grove and Reedsburg, which was acquired in December 2014. In 2014, 27.3 miles were improved to meet FRA Class 2 standards under a WisDOT funded project and 10 miles of rail line deteriorated to below FRA Class 2 standards due to poor rail conditions. Roughly 410 of the 698 miles of track met the department goal. This reflects a 17.3 mile increase (2.5 percent) from 2013 to 2014 in the number of miles of improved rail line that meet the standard.

What factors affect results? Funding is a major factor in track condition improvements. As budgetary funding varies among years, the amount of track rehabilitation also varies, which affects the amount of rail projects. In addition, rail projects sometimes require more than one year to complete, creating the appearance of no progress in one year and substantial progress in the next. Another factor is that railroad project funds are spent on rail bridge projects that do not affect the measurement but do improve overall rail system speed and capacity. Funds are also sometimes held for the acquisition of new rail lines to the system, which increases the total miles while reducing project funding. Finally, the economy also has an impact on the volume of goods transported by the railroads, the revenue it produces, and the reinvestment in the railroad track and structures by the railroad companies.

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. The department's Rail Grant and Loan Program funds and manages railroad infrastructure rehabilitation projects to improve track structure and increase operating speeds each year. Yearly compliance inspections are done to ensure that railroads are properly maintaining state-owned rail lines. Due to ongoing investment in rail lines and enforcement of maintenance standards, the department expects this upward trend to continue.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: Airport pavement condition

Report Date: April 2015

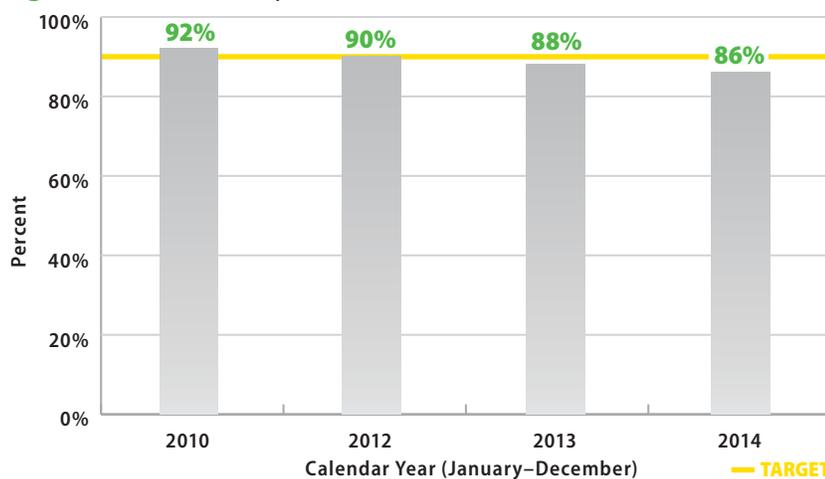
Data Frequency: Annual (Calendar Year)

Division: Transportation Investment Management

Why is it important? Pavement condition ratings are a primary indicator of the long-term structural health of the state's airport system. The department evaluates pavement conditions at 98 publicly-owned airports in the State's Airport System Plan (SASP). This encompasses 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 with a rating of fair or above as determined by airport classification and pavement function.

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. Approximately one-third of the 98 SASP airports are inspected each year. The average is calculated and compiled for each calendar year and includes an assessment of all runways, taxiways and aprons at the 98 SASP airports.

How are we doing? There has been a slow, and consistent decrease in the percent of pavement rated fair or above over the last four years. In 2010, the rating of 92 percent exceeded the department's goal but the numbers have continued to decline. In 2014, the current rating is at 86 percent.

This drop is primarily due to a change in the federal inspection procedure used to calculate airport pavement conditions, which has resulted in lower PCI ratings. However, since the inspection cycle spans three years and only one-third of the airports are inspected per year, the new methodology was not completely integrated until the end of 2014. Moving forward in 2015, the department expects the rating to stabilize as a result of the complete system-wide integration of the latest inspection procedures.

What factors affect results? Airports are locally-owned and decisions regarding improvements are handled at the local level. Challenges are presented when pavement is in need of rehabilitation but the airport owner has prioritized other projects. This has been especially apparent with the recent high priority safety projects at the state's larger commercial service airports. In addition, the recent reduction of pavement rehabilitation projects at Wisconsin's large airports has been significant enough to impact the system average.

What are we doing to improve? The department established minimum PCI levels that provide a threshold value for pavements according to use and airport classification. These thresholds provide the department and local authorities with the ability to prioritize projects and the capability to budget and program future pavement rehabilitation projects. The goal is to keep these pavements at or slightly above their minimum values when construction work actually occurs.

In order to encourage the local authorities to preserve proper pavement conditions, the airport must have pavements above the minimum PCI value before airports can receive federal or state aid for any other airport improvement project.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: State highway roadside maintenance

Report Date: April 2015

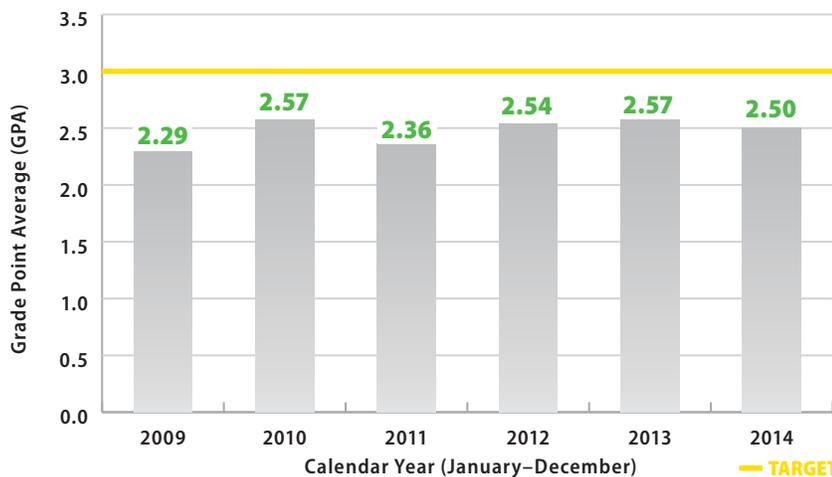
Data Frequency: Annual (Calendar Year)

Division: Transportation System Development

Why is this important? Many factors affect the safety, efficient operation and longevity of our highway system. Effective and consistent maintenance efforts preserve our investment in the highway system, enhance economic productivity and minimize the impact 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 Highway Roadsides



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. The condition of elements such as warning signs, markings, shoulder and roadside litter are assessed and documented. Grading curves are established to help identify areas for improvement, such as reducing gravel shoulder drop-off, removing hazardous debris from shoulders, maintaining visible center line and edge line markings, and providing more visible, longer-lasting traffic signs. This measure does not include state highway pavement condition data.

How are we doing? Overall conditions varied little between 2013 and 2014. The overall grade point average decreased 0.07 in 2014. Minor backlog increases of one to two percentage points moved two features (protective barriers and shoulder potholes/raveling) into a lower grade level.

What factors affect results? The annual GPA is impacted by baseline conditions, maintenance budget levels, maintenance policies, winter maintenance costs and the improvement program. The highway maintenance budget largely depends on funding from routine maintenance agreements and improvement projects. Roadside conditions improved in 2010 primarily because of accelerated improvement program funding by the American Recovery and Reinvestment Act (ARRA). Conditions declined slightly in 2011 as funding levels fell back to historic levels. A mild winter season in 2012 allowed the department to reallocate funds to focus on other maintenance needs resulting in a slight improvement in roadside conditions.

What are we doing to improve? The department is employing innovative strategies to address the backlog of maintenance needs and the shortfall in funding. Management strategies include leveraging the improvement program, focusing on cost efficient delivery of winter maintenance services, improved reporting to the regions, and linking targets to county routine maintenance agreement activities. The department prioritizes work and maintenance targets for regions and counties using Routine Maintenance Agreement dollars. The 2013-15 maintenance appropriation increased \$50 million to fund variable winter maintenance costs and to partially restore deferred maintenance services. A small portion was used to fund a performance-based maintenance pilot. Broader-based delivery options are also being pursued to supplement the county-based maintenance model in calendar year 2015. Additional funding beyond this level will be necessary to meet the 3.0 target GPA. It should be noted that at this level of funding, combined with the data measuring method the department uses, it is expected to take three to five years to see the impact reflected in the GPA.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: Material recycling

Report Date: April 2015

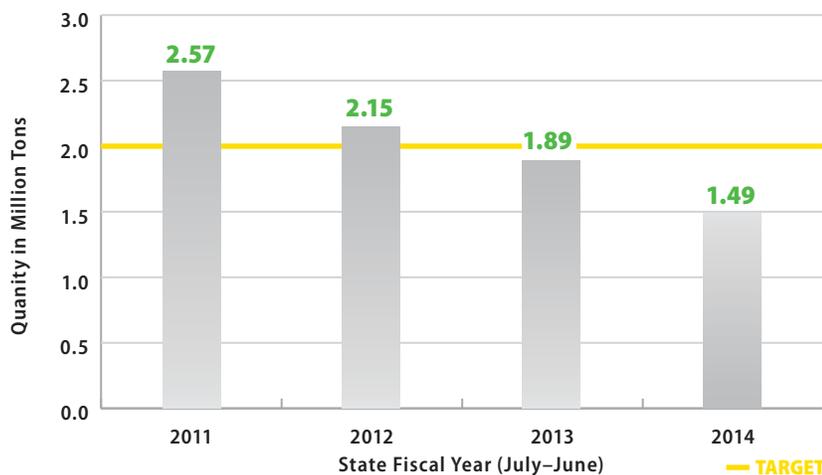
Data Frequency: Annual (State Fiscal Year)

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 remains committed to conserving resources, minimizing waste, keeping materials out of landfills, and avoiding Greenhouse Gas emissions. Each year the size and types of projects in the Improvement Program dictate the amounts of recycled materials eligible to be used in projects. In 2011, the department achieved an unusually high level of recycled materials use due to the number and type projects that year. In 2014, a new item, recycled steel, was added to the list of recycled materials. Almost all projects incorporate recycled materials, the largest type being recycled concrete 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 two inches 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 work with other states at a National level to develop new technologies and methods to incorporate not only greater amounts of recycled material but also new recycled materials. On a state level we are investigating new fly ash sources, greater amounts of RAP and new materials such as bottom ash, slag and others. We are also interested in the use of processed tires as rubberized asphalt pavement. These efforts have yielded significant results in the past in the form of new materials being recycled and greater amounts of the material currently being used.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Traffic fatalities

Report Date: April 2015

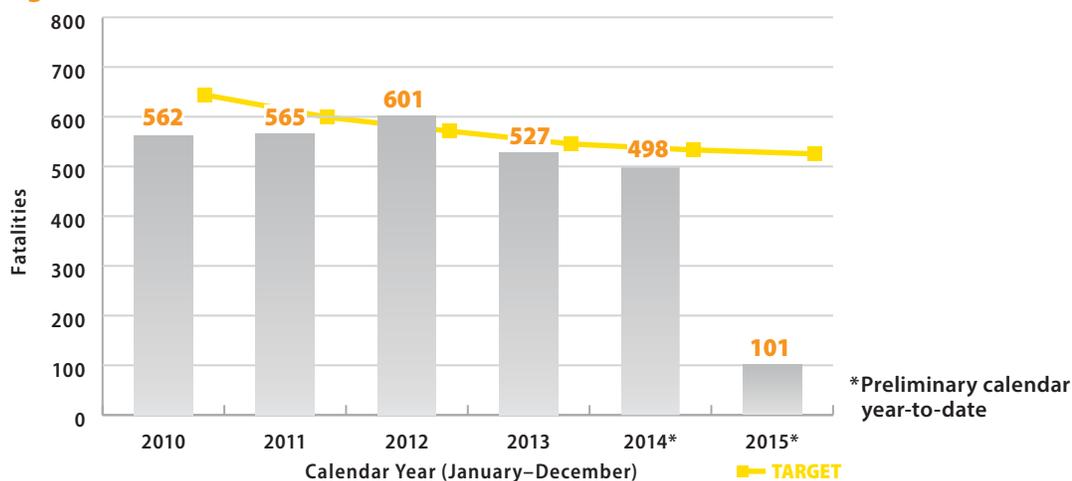
Data Frequency: Quarterly (Calendar Year)

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 has experienced a dramatic reduction in traffic fatalities on its roads in recent years. In 2014, there were 498 preliminary traffic fatalities in Wisconsin, which is the lowest annual fatality total since before 1943. As of March 31, 2015, Wisconsin has had 101 fatalities, which is 18.8 percent more than last year for the first quarter. Even though Wisconsin has had 32 fatality-free days in 2015 (the five-year first quarter average is 37), 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. Wisconsin's fatality rate for 2013 was 0.89 per 100 million vehicle miles traveled (VMT), which is the lowest recorded.

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. Speed and aggressive driving are targeted 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 centerline 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: April 2015

Data Frequency: Annual (Calendar Year)

Division: State Patrol

Why is this important? Each traffic crash potentially creates 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 number of personal injuries from traffic crashes by five percent from the prior five-year rolling average.

Figure 1: Total Number of Injuries

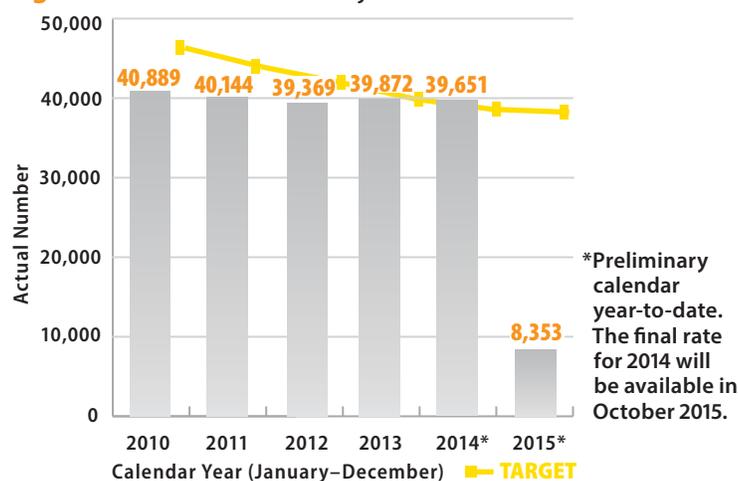
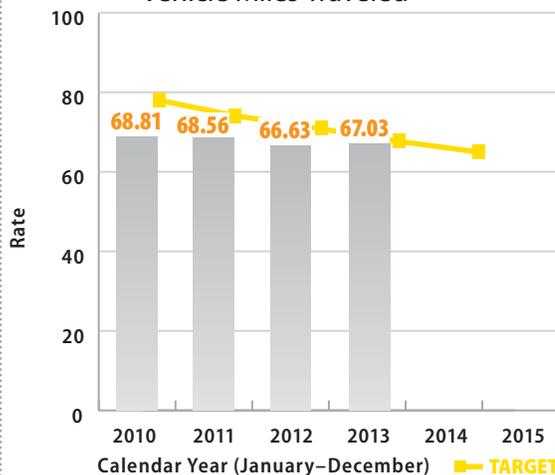


Figure 2: Injury Rate Per 100 Million Vehicle Miles Traveled



How do we measure it? The measure uses traffic injury data compiled from all traffic crash reports submitted by Wisconsin law enforcement agencies. 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. Prior year volume data used to calculate this rate is available by September of the subsequent year.

How are we doing? The number of traffic injuries in 2015 is 8,353, 10.3 percent below last year at this time and six percent below the five-year average for the first quarter. When calculated against vehicle miles traveled, the personal injury rate in Wisconsin in 2013 was 67.03 personal injuries per 100 million vehicle miles traveled. This is six percent below the prior five-year rolling average of 71.34. Serious injury crashes (those that result in incapacitating injuries) have declined from 3,990 in 2007 to 2,440 in 2014. There have been 402 serious injury crashes on Wisconsin roads in 2015 as of March 31, 2015 (preliminary).

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: April 2015

Data Frequency: Annual (Calendar Year)

Division: State Patrol

Why is this important? Each crash potentially creates 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 traffic crashes on Wisconsin roads by five percent from the prior five-year rolling average.

Figure 1: Total Number of Crashes

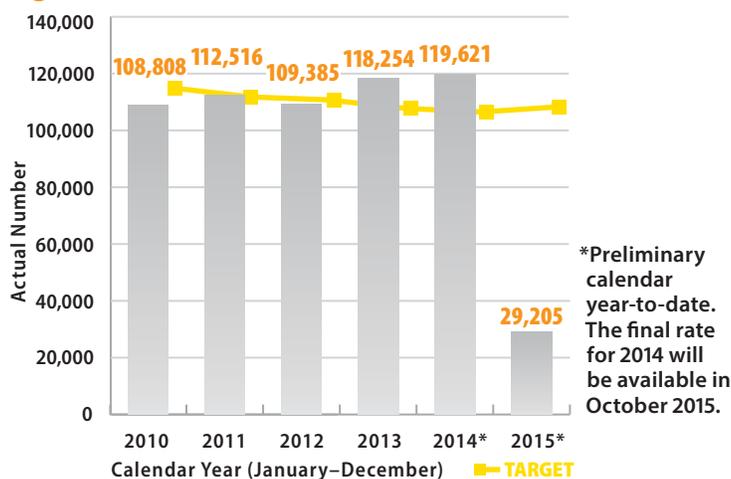
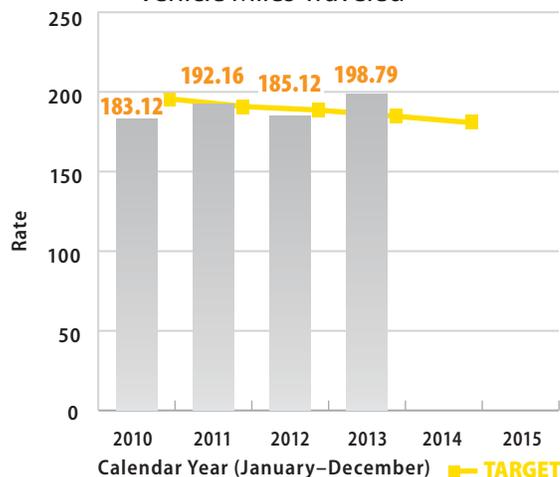


Figure 2: Crash Rate Per 100 Million Vehicle Miles Traveled



How do we measure it? The measure uses traffic crash data compiled from all traffic crash reports submitted by Wisconsin law enforcement agencies. 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). Prior year volume data used to calculate this rate is available by September of the subsequent year.

How are we doing? As of March 31, 2015, the number of first quarter traffic crashes on Wisconsin roads was 29,205. This is 11.8 percent below last year and 0.9 percent above the five-year average. The crash rate in 2013 increased from the rate in 2012. The crash rate of 183.12 in 2010 was the lowest rate recorded since 1944. In calendar year 2013, there were 118,254 total crashes (fatal crashes, injury crashes and property damage crashes) on Wisconsin roads. When calculated against vehicle miles traveled in 2013, the crash rate was 198.79 crashes per 100 million vehicle miles traveled. This is 2.8 percent above the prior five-year rolling average of 193.45.

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, maintaining the highway infrastructure, educational efforts targeted on prevention, and expanding 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: April 2015

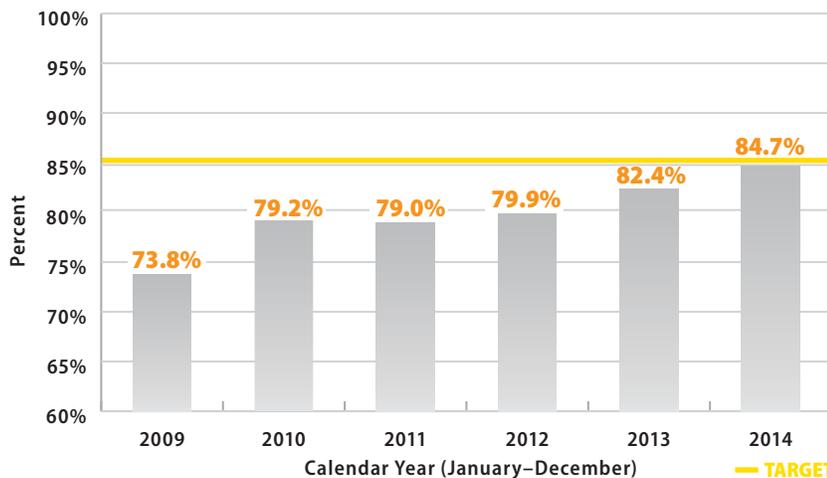
Data Frequency: Annual (Calendar Year)

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 86 percent for all passenger vehicle occupants by 2016.

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 84.7 percent in 2014, an all time high for seat belt usage in Wisconsin. That means that approximately one in six motorists is still not buckling up—putting themselves and others at risk of serious injury or death in the event of a crash. Wisconsin is approaching the 86 percent national average for safety belt use but still lags 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: April 2015

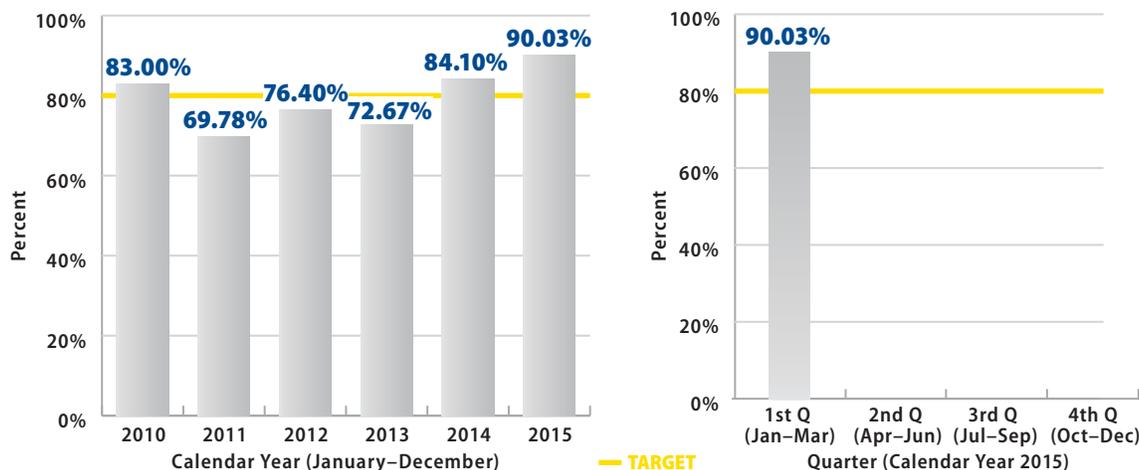
Data Frequency: Quarterly (Calendar Year)

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 2015, the DMV has continued to build upon the improvements from 2014. In addition to proactive planning, the DMV is evaluating long-term resource allocation as well as identifying and studying situations where certain service centers have achieved high levels of performance.

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). The availability of self-service options (phone and on-line) also affect the demand for counter service.

What are we doing to improve? The DMV has started a best practices team to facilitate the sharing of ideas among supervisors. The team's efforts focus on tools and methods that have worked to help supervisors in meeting customer service expectations. The DMV began offering Saturday hours at two Milwaukee locations. Expanding our service hour options for our customers should improve this measure by spreading customer demand over the additional hours and reducing peak demand.

Wisconsin Department of Transportation MAPSS Performance Improvement



Service: DMV electronic services

Report Date: April 2015

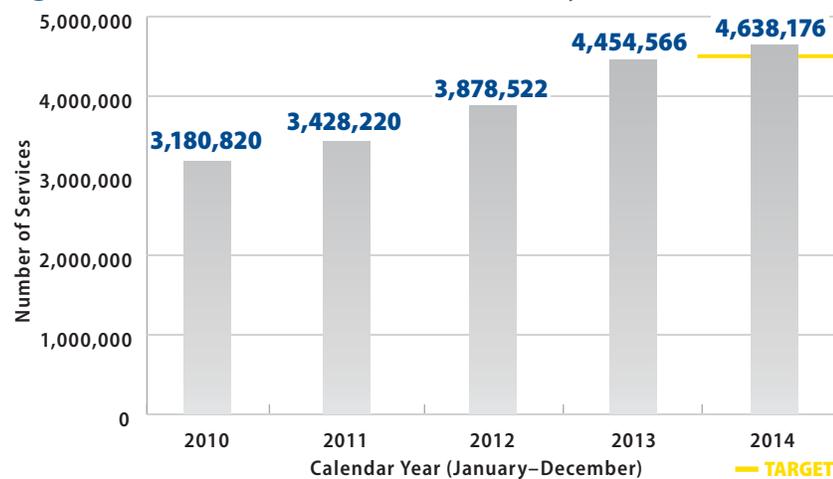
Data Frequency: Annual (Calendar Year)

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 (4.54 million in 2014). 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? After two years of exceeding the two percent goal by double digits, growth has slowed. There was a 4.1 percent increase in electronic services performed by customers between 2013 and 2014. The increase was driven by significant growth in products issued to individual customers and the addition of two new services. However, this growth was hampered by a reduction in the total number of citations and withdrawals submitted by the courts. Although courts continue to file electronically at the same rate, the overall decrease in citations and withdrawals submitted by the courts resulted in almost 100 thousand fewer electronic 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 6.5 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: April 2015

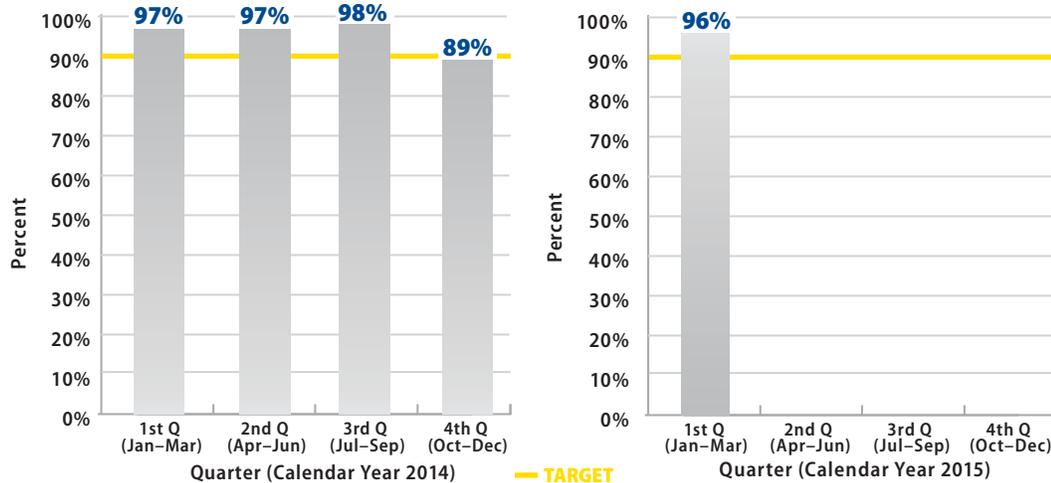
Data Frequency: Quarterly (Calendar Year)

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? The DMV was able to meet the annual service level target for the first quarter of 2015. Improvements to the projection model took effect in 2015 and the DMV was able to adjust business operations to meet the increase in projected demands.

What factors affect results? While there are prerequisites 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 preferences 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 six months in advance, DMV ties this information to the availability of time off and adjusts resources as needed (temporarily or permanently) to respond to 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.

Wisconsin Department of Transportation MAPSS Performance Improvement



Service: DMV phone service

Report Date: April 2015

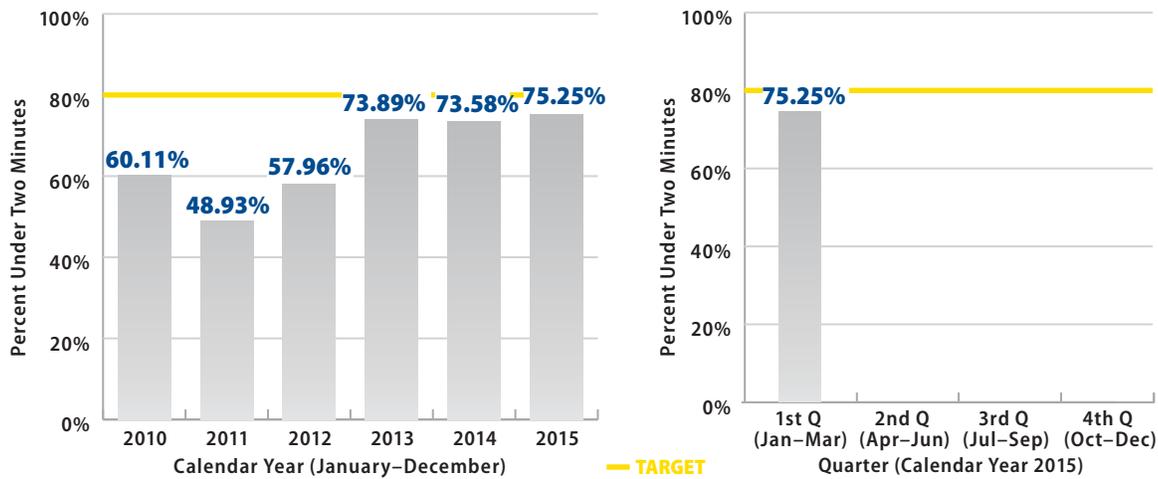
Data Frequency: Quarterly (Calendar Year)

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 Commercial Driver License (CDL) eligibility requirements. Although phone customers are not physically waiting in line, they deserve timely service.

Performance measure target: The DMV'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

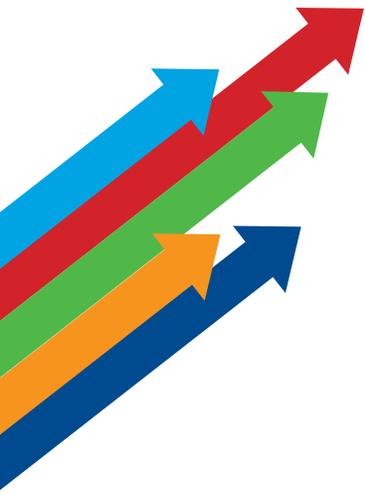


How do we measure it? Each week, the DMV counts the total number of calls offered to representatives and calculate the percent that waited two minutes or less before speaking with a representative. Calls abandoned or blocked due to a busy signal are considered to have waited longer than two minutes.

How are we doing? Although the DMV did not meet the service level target during the first quarter of 2015 there continues to be improvement. Call volume increased about 300 calls per day from the previous quarter but fell 200 calls per day compared to the first quarter of last year, which is consistent with changes in performance levels. With growing experience among employees and stabilizing call volume during the mid-year the DMV anticipates this measure will continue to improve.

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 (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. The DMV is also evaluating the process for hiring new staff to phone units to reduce the time needed to fill vacancies.



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: Damage claims collections

Report Date: April 2015

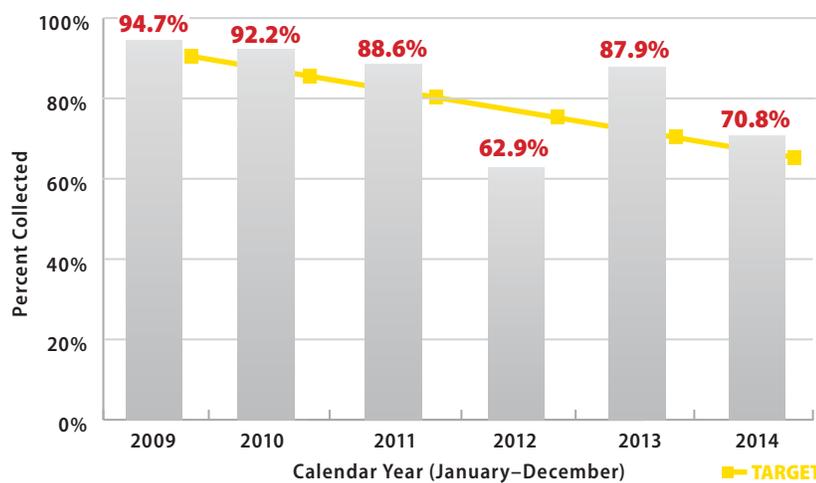
Data Frequency: Annual (Calendar Year)

Division: Business Management

Why is it important? The damage claims area provides reimbursement to the state highway maintenance fund by pursuing negligent drivers who cause damage to state highway property. On average, the department collects nearly \$3 million a year.

Performance measure target: The department's goal is that 90 percent of original invoice amount is collected after six years; 85 percent after five years; 80 percent after four years; 75 percent after three years; 70 percent after two years; and 65 percent after one year.

Figure: Damage Claims Collections



How do we measure it? Dollars collected are divided by the amount invoiced to calculate the percentage collected. Yearly amounts are updated annually to reflect collections on new and aged claims.

How are we doing? We are meeting or exceeding our goal for each year except calendar year 2012. In 2012, there was a claim in excess of one million dollars not reported to the damage claims unit until 2014. We anticipate receiving payment on this claim in 2015. Once this claim is satisfied, we will meet or exceed our targeted goal for each year.

What factors affect results? Actual results are affected by the number of staff assigned to work on collections. The economy also has an impact on collections, because the department allows individuals to make installment payments on their debt. During difficult economic times, the department tends to collect lower amounts, and there are more bankruptcies filed. Results are dependent on timely reporting of claims. The sooner claims are reported, the sooner staff can initiate the collection process.

What are we doing to improve? The department has implemented several process improvements over the years to streamline collections. We have partnered with the Department of Revenue (DOR) to pursue "uncollectible" claims, because they have the ability to garnish wages, intercept tax refunds and levy bank accounts to collect debts owed to other state agencies. We have also partnered with a collection agency to assist with claims incurred by parties that DOR can't locate. We will be changing to another collection agency in 2015 to see if those results can be improved.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: Design on time (local system)

Report Date: April 2015

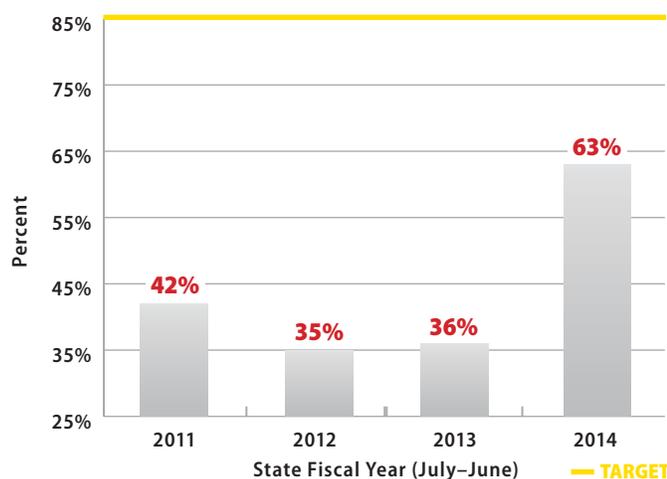
Data Frequency: Annual (State Fiscal Year)

Division: Transportation Investment Management

Why is it important? Local design on time measures the ability of local governments to deliver a project in the fiscal year that it was initially scheduled. This is important because it ensures our local partners meet delivery goals and succeed in effectively using allocated dollars in delivering needed transportation projects. Delivering on time also results in program stability because plans are delivered when anticipated and contingency plans do not need to be implemented.

Performance measure target: 85 percent.

Figure: Percent of Projects Designed on Time



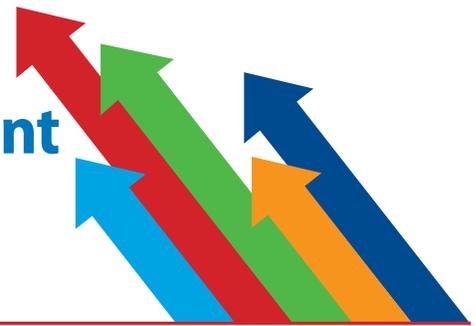
How do we measure it? The percent of projects designed on time measures the proportion of state-let local projects (road and bridge) awarded for contract by the end of the state fiscal year initially scheduled. This measure does not include locally let projects.

How are we doing? Timely design and construction of local transportation projects has long been a challenge to the stability of the department's total program. Improvements seen in fiscal year 2014 are primarily a result of a concerted effort to advance projects that had been originally scheduled in later fiscal years when possible. We attribute the large increase in on-time design for 2014 to increased progress monitoring and new delivery guidelines.

What factors affect results? These projects are on locally-owned facilities, and many factors impact project timeliness, including: the timeliness of local action, amount of resources available internally and externally (local and consultant), inflationary periods, external agency review processes, environmental issues, the ability to move utilities and purchasing real estate.

What are we doing to improve? The department has developed a six year program of projects and instituted an oversight process to proactively review monthly results to track project delivery and manage project schedules. Included in this oversight process is a new scheduling method that schedules new projects in fiscal years where they are most likely to be delivered. Under change management, the department encourages locals to use project management tools and processes to ensure that their project delivery timelines are reasonable and achievable, and has put minimum timeline requirements into effect for new project approvals based on project type. If a local project does not accomplish delivery timelines, it is rescheduled and other projects are given the opportunity to be advanced. The effects of these changes should become more apparent beginning in fiscal years 2015 and 2016. The department continues to work with locals to identify on-going process improvement strategies and identify and incorporate best practices.

Wisconsin Department of Transportation MAPSS Performance Improvement



Accountability: DMV efficiency

Report Date: April 2015

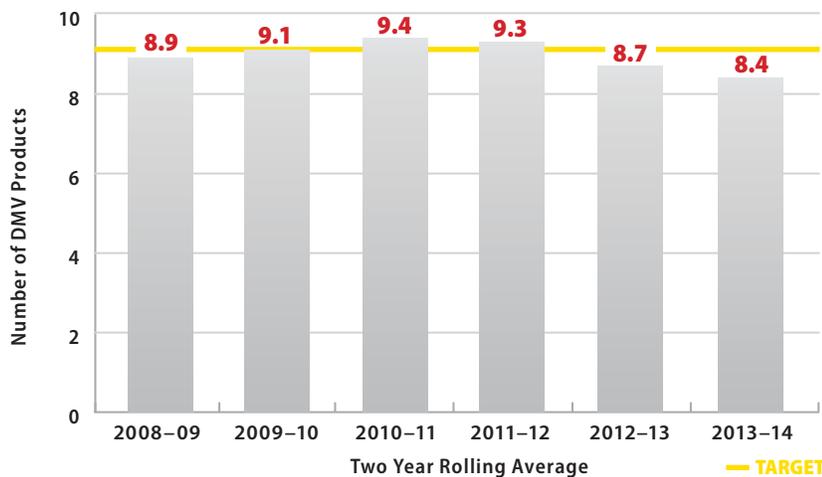
Data Frequency: Annual (Rolling Average)

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 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? After several years of meeting the service level expectation for this measure, it has dropped below the target for a second consecutive year. The number of products issued in 2014 increased for the first time since 2004 and was comparable to 2011. However, since 2012, increased work on existing products and expanded operational hours have continued to increase the hours worked to the same level as 2007. These trends also play a role in corresponding improvements in DMV's Service measures.

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 tools 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



Accountability: Statutory Chapter 16 minority business enterprise spending

Report Date: April 2015

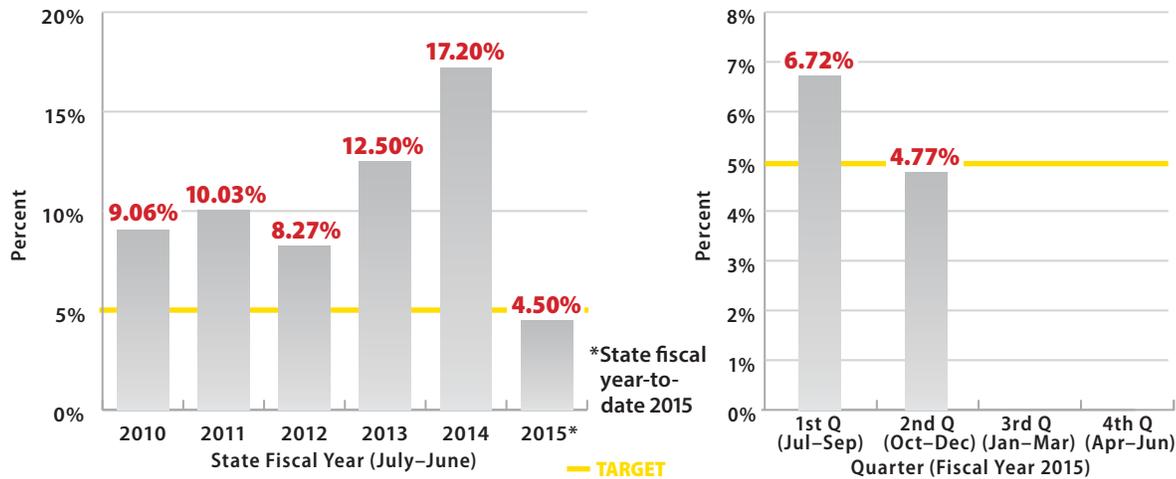
Data Frequency: Quarterly (State Fiscal Year)

Division: Business Management

Why is it important? Chapter 16 of the Wisconsin statutes requires state agencies to attempt to ensure that at least five percent of the total amount spent in each fiscal year is paid to state certified Minority Business Enterprises (MBE). The overall department 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 projects.

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

Figure: Percent of WisDOT MBE Spending by State 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 department's procurement system, 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? Historically, the department has consistently exceeded five percent on an annual basis. The department dropped below the five percent goal in the second fiscal quarter, but fiscal year-to-date MBE spending is still above target. Most contract awards to MBE vendors have been made without using the five percent pricing preference.

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 MBEs means more opportunities for department spending with MBEs. Certified MBE vendors must be able to provide the desired goods and services and win competitive solicitations by submitting bids within five percent of the lowest bid. MBE vendors must be certified annually by the Department of Administration (DOA). Some vendors choose to not to go through the certification process, especially when they win bids without the need for the preference points. Budgetary constraints may reduce MBE spending since department program areas may be less capable in utilizing the five percent pricing preference.

What are we doing to improve? The department has a program coordinator dedicated to the success of the MBE program. The Wisconsin Department of Transportation Supplier Diversity Committee (formerly known as the MBE Program Advisory Committee) develops and participates in strategies for increasing awareness of the program, internally and externally. External outreach efforts are designed to locate and encourage eligible vendors to obtain MBE certification and to actively bid on opportunities to do business with the department.

Wisconsin Department of Transportation MAPSS Performance Improvement



Preservation: Local bridge condition

Report Date: April 2015

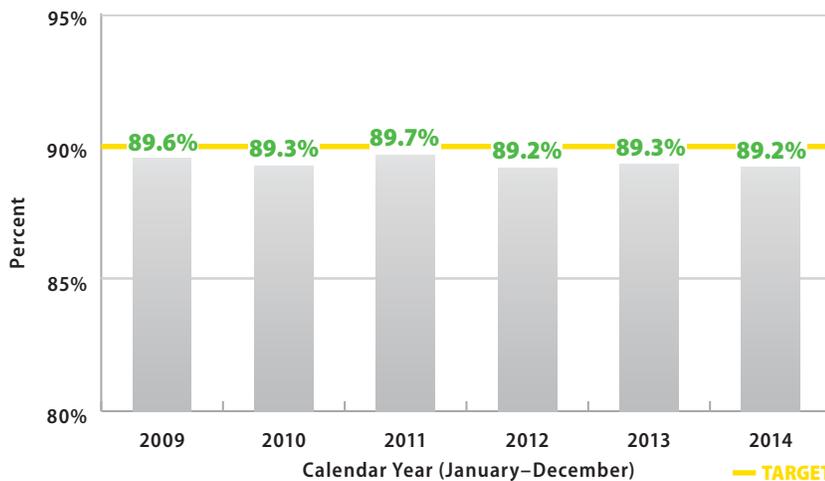
Data Frequency: Annual (Calendar Year)

Division: Transportation Investment Management

Why is it important? Wisconsin bridges are critical infrastructure assets of the 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. Although local bridges are maintained through local direction, there are state programs that provide funding to help offset this expense.

Performance measure target: The department's goal is to have 90 percent of Wisconsin's locally-owned or maintained bridges rated fair or above.

Figure: Percent of Local Bridges Rated Fair or Above



How do we measure it? Local units of government perform bridge inspections for all local bridges every two years. This is the designated frequency in the National Bridge Inspection Standards (NBIS). Through these inspections, condition rating data is collected and reported to WisDOT for the deck, superstructure and substructure, and an overall rating of good, fair or poor condition is assigned each calendar year. The final bridge rating is based on the lowest rating a bridge received for any of its components.

How are we doing? Currently 89.2 percent of Wisconsin's 8,810 locally owned or maintained bridges have a good or fair rating, while 10.8 percent of the state locally owned or maintained bridges have a poor condition rating. Wisconsin has generally maintained its percentage of good and fair bridges over the past five years.

What factors affect results? Local bridge conditions are affected by the increasing age of bridges; bridge damage caused by corrosion, vehicle collision, and other environmental factors; changing traffic counts; completion of bridge rehabilitation and replacement projects; and funding availability on a state and local level. Decisions on rehabilitating or replacing locally-owned bridges are the sole responsibility of the local units of government.

What are we doing to improve? The Local Bridge Program was established to rehabilitate and replace, on a cost-shared basis, the most seriously deficient existing local bridges on Wisconsin's local highway and road systems. WisDOT publishes a list of deficient bridges, and WisDOT regional staff work with counties and local governments to identify and prioritize rehabilitation projects for consideration of funding under the Local Bridge Program. The department has also worked with various state and local partners to implement a change management system to help keep projects on schedule. In addition, the department is continuing to develop tools to aid local governments in estimating costs and prioritizing eligible projects.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Air support unit deployments for traffic enforcement

Report Date: April 2015

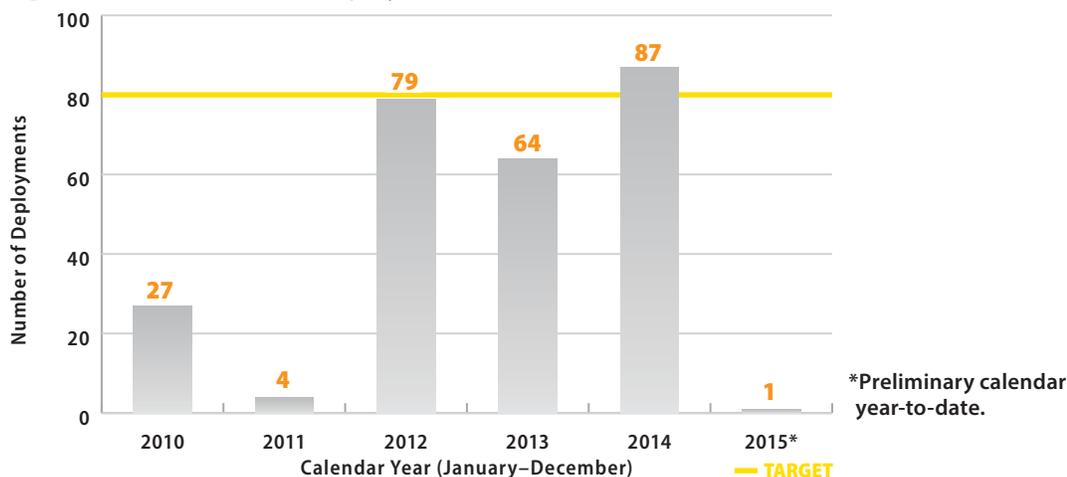
Data Frequency: Quarterly (Calendar Year)

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 2015, 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 2015. 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 deployments, 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? 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 such as the Department of Natural Resources (DNR). With the previous limited 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. There has been only one ASU deployment thus far in 2015. In 2014, ASU deployments averaged 8.0 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. DSP has dedicated additional federal funds to deployments in cooperation with local law enforcement agencies on high-volume corridors and 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.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Annual worker compensation claims

Report Date: April 2015

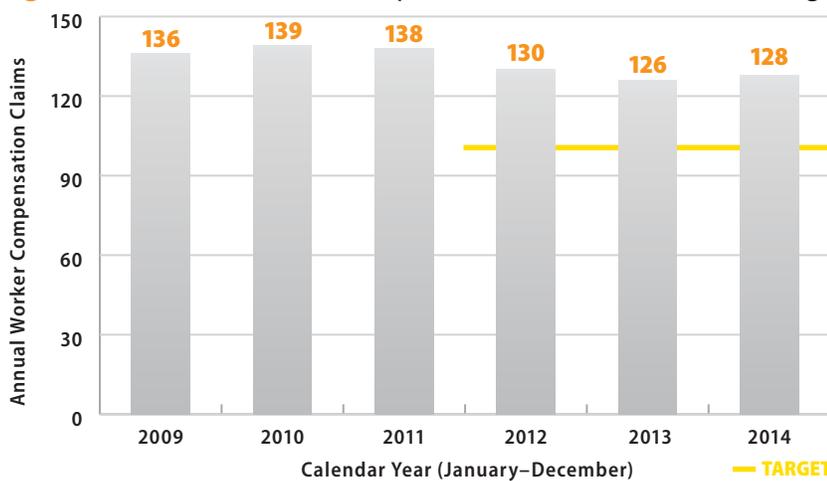
Data Frequency: Annual (Calendar Year)

Division: Business Management

Why is this important? Worker compensation claim costs are directly related to the safety efforts and leadership emphasized by senior management. A reduction in the annual number of claims has a direct impact on annual worker compensation costs. The goal is to reduce the annual number of claims.

Performance measure target: Five-year average of less than 100 claims.

Figure: Number of Worker Compensation Claims (Five-Year Average)



How do we measure it? The annual number of worker compensation claims is tracked in the State Risk Management Information System and provided to management internally in the *Annual Risk and Safety Report*. We use a five-year rolling average because it removes the impact of an outlier year that skews results and allows for a more accurate view of trending.

How are we doing? We are below the target of 100 claims but trending in the right direction.

What factors affect results? Actual results are affected by seasonal severity (summer heat and winter harshness), the age and experience of the workforce, and the workplace safety culture in general. Safety efforts emphasized by senior management help create a better safety culture throughout the agency. Any significant increase or decrease in the total number of employees would impact results.

What are we doing to improve? Our Risk and Safety Unit provides various safety training, including annual training for department construction staff keeping current with mandatory Occupational Safety and Health Administration (OSHA) training requirements and safety issues. We also train ergonomic coordinators and continually recruit additional coordinators with the goal of having at least one coordinator in each division region. We encourage supervisors to be proactive by having new employees ergonomically assessed and exposed to safety training options within their first two weeks. Risk and Safety provides monthly emails to safety coordinators with injury/incident reports and discuss or provide information on current safety topics and issues relevant to employees.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Annual worker compensation lost time claims

Report Date: April 2015

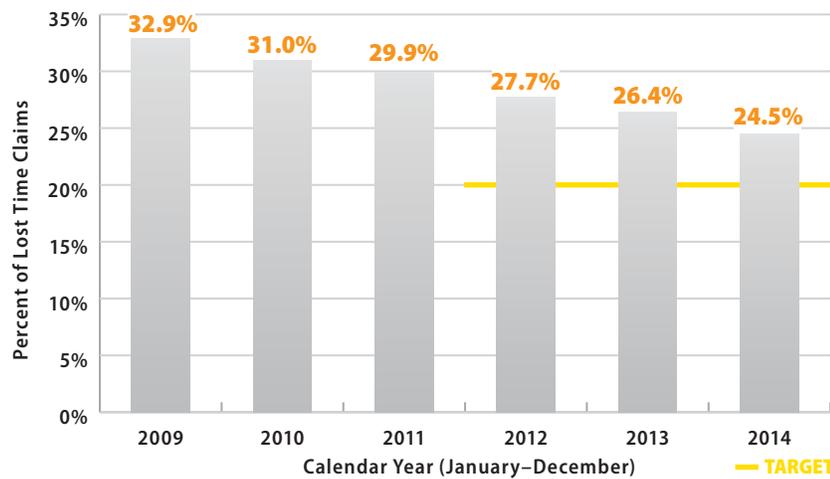
Data Frequency: Annual (Calendar Year)

Division: Business Management

Why is this important? Worker compensation claims are directly related to the safety efforts and leadership emphasized by senior management. Lost time claims are more severe and may indicate safety problems. A reduction in lost time claims has a direct impact on average claim cost. The aim is to reduce the percentage of lost time claims to total claims.

Performance measure target: No more than 20 percent lost time claims.

Figure: Lost Time Claims as a Percent of Total Worker Compensation Claims (Five Year Average)



How do we measure it? Lost time claims are tracked in the State Risk Management Information System as those claims where an employee misses at least four days of work due to a work-related injury, as distinguished from the medical only claims. It is calculated as a percent of the total number of annual worker compensation claims averaged over a five-year period. We use a five-year rolling average because it removes the impact of an outlier year that skews results and allows for a more accurate view of trending.

How are we doing? We are above the target of 20 percent but trending in the right direction.

What factors affect results? Actual results are affected by seasonal severity (summer heat and winter harshness), age and experience of the workforce, and the safety culture in general. Safety efforts emphasized by senior management help create a better safety culture throughout the agency.

What are we doing to improve? Our Risk and Safety Unit provides various safety training, including annual training for department construction staff keeping current with mandatory Occupational Safety and Health Administration (OSHA) training requirements and safety issues. We also train ergonomic coordinators and continually recruit additional coordinators with the goal of having at least one coordinator in each division region. We encourage supervisors to be proactive by having new employees ergonomically assessed and exposed to safety training options within their first two weeks. Risk and Safety provides monthly emails to safety coordinators with injury/incident reports and discuss or provide information on current safety topics and issues relevant to employees.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Average worker compensation claim cost

Report Date: April 2015

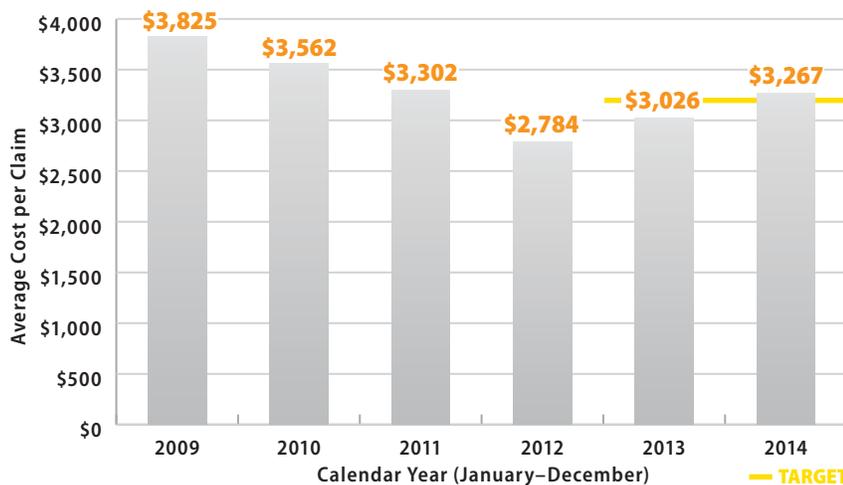
Data Frequency: Annual (Calendar Year)

Division: Business Management

Why is this important? Worker compensation claim costs are directly related to the safety efforts and leadership emphasized by senior management. A reduction in the average claim cost has a direct impact on annual worker compensation costs and shows a safety conscious environment. The goal is to reduce the average workers' compensation claim cost.

Performance measure target: Five-year average of less than \$3,200

Figure: Average Worker Compensation Claim Cost (Five-Year Average)



How do we measure it? The average worker compensation cost is tracked in the State Risk Management Information System and provided to management internally in the *Annual Risk and Safety Report*. We use a five-year rolling average because it removes the impact of an outlier year that skews results and allows for a more accurate view of trending.

How are we doing? We are slightly above the target of \$3,200 per claim for CY 2014. The long-term trend is positive.

What factors affect results? Actual results are affected by seasonal severity (summer heat and winter harshness), age and experience of the workforce, management willingness to accommodate an injured employee's early return to work with restrictions, and the workplace safety culture in general. Safety efforts emphasized by senior management help create a better safety culture throughout the agency. Any significant increase or decrease in the total number of employees would impact results.

What are we doing to improve? Our Risk and Safety Unit provides various safety training, including annual training for department construction staff keeping current with mandatory Occupational Safety and Health Administration (OSHA) training requirements and safety issues. We also train ergonomic coordinators and continually recruit additional coordinators with the goal of having at least one coordinator in each division region. We encourage supervisors to be proactive by having new employees ergonomically assessed and exposed to safety training options within their first two weeks. Risk and Safety provides monthly emails to safety coordinators with monthly injury/incident reports and discuss or provide information on current safety topics and issues relevant to employees. Our worker compensation claims management staff work with divisions to help return injured employees to work with restrictions.

Wisconsin Department of Transportation MAPSS Performance Improvement



Safety: Safety and weight enforcement facilities (SWEFs)

Report Date: April 2015

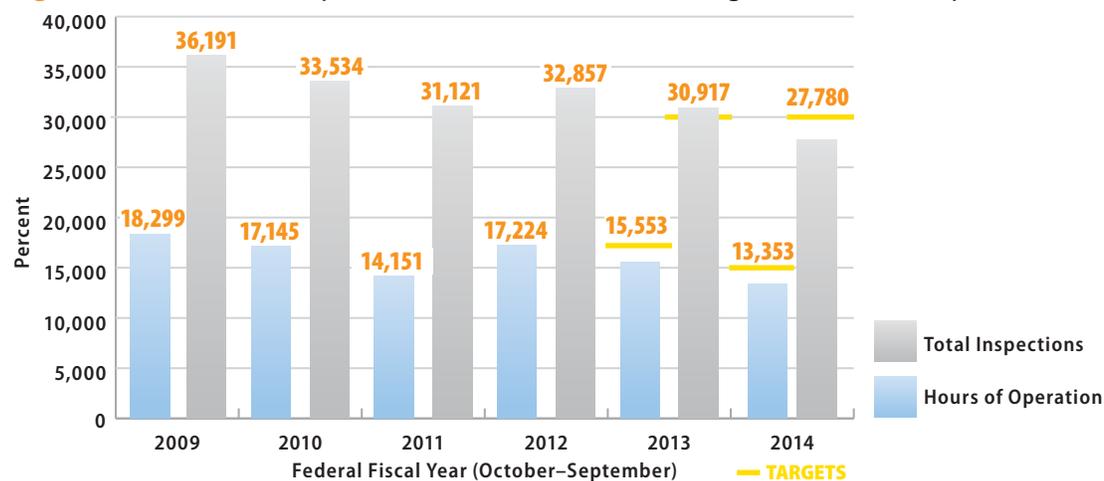
Data Frequency: Annual (Federal Fiscal Year)

Division: State Patrol

Why is this important? Overweight loads increase infrastructure wear, create unfair competition with other over-the-road haulers who abide by size and weight regulations, and cause safety challenges. Wisconsin's Safety and Weight Enforcement Facilities (SWEFs) ensure that commercial vehicles and their drivers are safe and follow regulations to prevent overweight loads that cause infrastructure damage from operating on roadways. Hours of operation indicates the hours a SWEF is open for business. The more hours the facility is open, the larger the number of commercial motor vehicles (CMVs) inspected for violations. The number of vehicles weighed also provides an assessment of the number of vehicles checked for violations when the facility is open. Weigh-in-motion (WIM) technology has improved CMV weighing efficiency; however, WIM can only be used when the SWEF is open and law enforcement is present. The number of CMV inspections increases as a SWEF is open for longer periods of time; on average, one additional hour of operation yields approximately 1.9 additional inspections. Increasing the number of operation hours and inspections improves traffic safety as more unsafe CMVs and drivers are taken off the road.

Performance measure target: Division of State Patrol (DSP) safety and enforcement efforts are to ensure SWEFs operate for 15,485 hours and increase the number of inspections to 30,000 in federal fiscal year (FFY) 2015. No federal targets have been set for hours of operation.

Figure: SWEF Hours of Operation, Number of Vehicles Weighed and Total Inspections



How do we measure it? DSP calculates the number of hours the state's SWEFs are staffed and operational and the number of CMVs weighed. The Motor Carrier Section reports hours of SWEF operations to the Federal Highway Administration (FHWA). The number of inspections is reported quarterly and annually to the Federal Motor Carrier Safety Administration (FMCSA).

How are we doing? Since FFY 2010, hours of operation and inspections have declined due to staffing shortages. In 2014, total operation hours were 13,353 compared to 15,553 in 2013, a decline of 16.47 percent. Inspections also declined 10.15 percent from 30,917 in 2013 to 27,780 in 2014. Although not considered a performance measure, the total number of vehicles weighed increased by 2.87 percent from 3,438,967 in 2013 to 3,568,441 in 2014. This was due to an increase in the number of trucks weighed by WIM and portable weighing. The number of vehicles placed out of service was 6,408 in 2014 for a decrease of 2.67 percent over the previous year. Also, the number of drivers placed out of service was 2,602 in 2014 for an increase of 10.3 percent over the previous year. While an increase in the number of drivers or vehicles placed out-of-service can be viewed positively because more unsafe drivers and vehicles are taken off the road, a decrease can also be viewed as good because more drivers and vehicles are in compliance with regulations. For this reason, no performance standards have been developed for out-of-service drivers or vehicles.

What factors affect results? Some of the older SWEFs do not have WIM technology and do not have indoor inspection bays for safety inspections regardless of weather. More modern facilities such as Beloit, Madison and Kenosha, are often underutilized due to staffing constraints, namely a shortage of inspectors. Ensuring a proper level of resources is a primary factor in achieving safety and weight enforcement performance targets. Modernizing older facilities can also help inspectors do their jobs more effectively and efficiently.

What are we doing to improve? WisDOT continues to make investments in SWEF infrastructure to ensure facilities have the technology and resources for year-round operations. WisDOT is assessing its options on how best to secure additional inspector positions to add staff hours to SWEFs to improve safety, ensure optimal mobility and provide for system preservation.

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.

Mobility
Accountability
Preservation
Safety
Service



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