

Tennessee Department of Transportation



Measurement
Report
FY 2009-2010



TD  T



About This Report

The FY 2010 Tennessee Department of Transportation Measurement Report (TMR) contains annual results for the department's key performance measures for the state fiscal year beginning July 1, 2009 and ending June 30, 2010.

The TMR has historically been used internally to provide management with an overview of the department's overall performance in both strategic and operational areas. To increase transparency and accountability to the public, it is the department's intent to issue the TDOT Measurement Report on the Internet on an annual basis.

FY 2010 TDOT Measurement Report

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Introduction

The Tennessee Department of Transportation (TDOT) reviews and updates its performance measures on a continuing basis. The 2010 TDOT Measurement Report (TMR) contains an annual tabulation of results for the department's key performance measures for the state fiscal year ending June 30, 2010. The TMR is prepared by the Office of Strategic Planning to provide management with an overview of TDOT's overall performance in both strategic and operational areas. This report is designed to assist TDOT's leaders as they:

- assess if TDOT is attaining objectives and meeting performance targets
- evaluate if progress is being made towards achieving TDOT's strategic direction
- make decisions about resource allocation that are based on facts and data
- identify where critical improvements may be needed

The Fiscal Year (FY) 2010 TMR presents results for 55 unique performance measures.

- In compliance with the 2002 Tennessee Government Accountability Act performance-based budget initiative, TDOT submitted its FY 2010 Strategic Plan to the Department of Finance and Administration (F&A) on July 1, 2008. View the FY 2010 Agency strategic plans at <http://tennessee.gov/finance/bud/planning/strategic2008.html>
- TDOT included 37 measures in this Strategic Plan. F&A guidance provides that:
 - Each measure corresponds to one of TDOT's Budget allotment code areas. *A description of TDOT's FY 2010 allotment codes and the program areas to which they correspond is provided on page 3.*
 - TDOT must have at least 1, but no more than 2, measures for each code.
 - Results should indicate if services are being delivered effectively and efficiently.
 - The General Assembly has final approval of all Budget performance measures.
- The remaining measures in this report were listed in the FY 2010-2011 update to TDOT's FY 2008-2011 Strategic Management Plan, which can be viewed from the following link: <http://home.tdot.state.tn.us/osp/docs/StratMngtBrocPrnt2.pdf>
- The measures are used to track progress toward the achievement of leaderships' goals for TDOT's strategic direction emphasis areas.

Measurement Framework

Budget and Strategic Management Plan measures are organized in this report by the five performance perspectives which have been defined and incorporated into TDOT's performance measurement framework. These categories enable TDOT to conduct a balanced assessment of organizational performance from the following five key perspectives:




1. Customer - focuses on overall customer service and satisfaction.
2. Financial - considers TDOT budget and funding information, returns on funds spent and distributed, efficiency of programs and services, and efforts to reduce or contain costs.

3. Organizational Effectiveness - focuses on effectiveness of key internal processes, use of innovative technology and management practices, productivity, and efficiency.
4. Transportation System - assesses the performance of the statewide transportation system with focus on the operation, preservation, and maintenance of the system.
5. Workforce - focuses on the quality of the workplace environment and TDOT's capability to achieve our mission and strategic direction.

Overview of Information Provided for each Measure

This report describes each measure, the level of performance desired, and a realistic performance target that might be achieved given existing resources.

Each measure also includes an analysis of results and any historical data to reflect trends that are occurring. Arrows signify which direction results should move. Status markers shown below indicate whether a measure:

| | | |
|---|---|---------------|
| Met its target |  | Green |
| Missed its target |  | Red |
| Did not have a target * |  | Yellow |
| Data was not available for this report | No Data | N/A |

*Historical data was not previously recorded for these measures. Therefore, baseline data is being collected for FY 2010 and no targets for these measures were established. Their status is “yellow” and they are not counted towards meeting or missing performance targets.

See page 5 for a glossary of common terms used in TDOT's performance management system.

TDOT's 22 Budget Allotment Codes and Program Descriptions in FY 2010

401 Headquarters This allotment code provides funding for the commissioner's office and staff. Staff functions include Civil Rights, Legal, Internal Audit, Multimodal Transportation Resources, Project Management, and Aeronautics. These areas provide general management and staff support to the total department. Funding for the Facilities Revolving Fund mandated by the Department of Finance and Administration is provided in this code.

402 Bureau of Administration In accordance with TCA 4-3-2303, the bureau provides funding for administrative activities and general management support of the department. Functions include Governor's Highway Safety Office (GHSO), Finance, Central Services, Human Resources, Information Technology (IT), Strategic Planning, and Community Relations.

403 Bureau of Engineering The bureau provides for the transportation programming, roadway and bridge design, and right-of-way acquisition and scheduling of all preconstruction activities of TDOT's construction work. It also provides for development of construction standards, administration of highway and bridge maintenance, regulation and control of traffic, coordination of regional outdoor advertising control, and maintenance of acceptable materials standards.

405 Bureau of Environment and Planning The bureau provides funding for the planning and environmental activities of the department. Functions include Environmental Compliance, Highway Beautification, Environmental Planning and Permitting, Transportation Planning, Mapping and Statistics, and Functional Design.

412 Field Engineering The code provides funds for the administrative costs and salaries of engineering and administrative personnel in each of the four regional offices and engineering personnel in each of the 22 district locations throughout the state. The field personnel are responsible for the preliminary engineering, utility relocation, construction, and maintenance areas that are under the statewide system of highways. Major areas of operational responsibilities include bridge maintenance, construction, intelligent transportation systems, materials testing, and traffic engineering.

414 Insurance Premiums This program provides funding for payment of Risk Management Fund premiums assessed by the Department of Treasury for insurance and claim awards.

416 Mass Transit This program funds Mass Transit projects including the federally funded job access program. It also ensures that mass transportation systems are properly integrated with other transportation systems to provide optimum mobility.

418 Field Construction Payroll for all construction units within each of the four regions is paid through this code. The costs are reallocated to projects on which work is performed.

419 Field Maintenance Operations Payroll for all highway maintenance and marking units within each of the four regions is paid through this code. The costs are reallocated to projects on which work is performed.

430 Equipment Purchases and Operations In accordance with TCA 4-3-2303, 430 funds administrative costs of the regional and district garages that provide proper mobile equipment maintenance. Inventory and equipment costs are reallocated to other codes based on usage. This code also provides funds to replace mobile equipment on the basis of expiration of the useful life of each vehicle and for the purchase of additional equipment to meet new service and maintenance responsibilities.

440 Planning and Research This code provides funds for most of the costs expended by the Planning and Research Office. Costs that are chargeable to this code are primarily related to studies and surveys for transportation planning.

451 Highway Maintenance Routine maintenance, marking, and resurfacing of state highways are performed by departmental personnel assigned to district and regional locations throughout the state and through awarded contracts. The largest elements of costs chargeable to this code are salaries, equipment usage, and materials. This code is the mechanism whereby the state's large investment in the highway system is protected. TDOT also provides funding for the maintenance of designated state park roads through this code. This code also funds the Bridge Repair service.

TDOT's 22 Budget Allotment Codes and Program Areas in FY 2010 (continued)

453 Highway Betterments The program provides for those improvements of the state highways that are not classified as construction or reconstruction by the Federal Highway Administration. Improvements to increase capacity and safety include, minor resurfacing, curve flattening, bridge widening, and truck climbing lanes.

455 State Aid The State Aid Highway System was established by the General Assembly in 1983 and consists of approximately 12,000 miles of highway. Funds are allocated based on the following ratio: 50 percent of the funding is distributed equally among all Tennessee counties, 25 percent is distributed to counties based on population, and the remaining 25 percent of funding is distributed based on area. These funds are used for paving roads on the State Aid system. The code also funds the Bridge Grant Service.

470 State Industrial Access The Industrial Highway Act of 1959 authorized the Bureau of Highways to contract with cities and counties for the construction and maintenance of industrial highways, to provide access to industrial areas, and to facilitate the development and expansion of industry within the state.

472 Interstate Construction The Federal Aid Interstate Highway Program was started in 1957 and is now a part of the National Highway System under the federal transportation authorization. The federal government reimburses the state for 90 percent of eligible costs subject to the amounts apportioned and made available to the state. Tennessee receives funds for maintenance including resurfacing, restoration, rehabilitation, and reconstruction.

475 Forest Highways Funding for this program is included in the Federal Lands Program. The allocation methodology uses values based on relative transportation needs of resource outputs and a backlog of forest highway improvements of national forests in Tennessee. The construction of highways is to be determined by the existing transportation facilities, value of timber, and difficulties of construction. Also included in this funding code is federal funding for the Foothills Parkway.

478 Local Interstate Connectors The General Assembly in 1965 (TCA 54-5-503) authorized the Bureau of Highways to construct connector routes to the interstate system from existing parallel arterial routes to be financed with 50 percent state funds and the remainder from county and city sources. These roads are not a part of the State Highway System.

480 State Highway Construction The program was enacted by the General Assembly in FY 1987 as a 100 percent State Trust Fund service to be used to construct various designated highways and projects throughout Tennessee. It was expanded by TEA-21 (Transportation Equality Act for the 21st Century) to include the NHS (National Highway System) consisting of the interstate highway network and major primary roads. The program also includes the Surface Transportation Program (STP), a block grant program for roads, mass transit, and other transportation projects mandating funding of 10 percent for safety, 10 percent for enhancements, and 80 percent statewide. Also included in the STP and NHS are the following services: Minimum Guarantee, High Priority, Safety, NHTSA, One Percent Metropolitan Planning, Emergency Relief, Appalachia, Demonstration Projects, Enhancements, Congestion Mitigation and Air Quality (CMAQ), and Other Construction, Safe Routes to Schools and, Rail-Highway Grade Crossing.

481 Capital Improvements This program includes the funding requirements for the construction or replacement of plant facilities throughout the state that accommodate the various activities of the department. Included are the costs of the land and development, fencing, drainage, building, and completing major repairs and renovations of existing facilities.

488 Bridge Replacement The Federal Aid Highway Act of 1970 established this program to enable states to replace bridges over waterways or other topographical barriers when the State and the Federal Highway Administration determine that a bridge is significantly important and is unsafe because of structural deficiencies, physical deterioration, or functional obsolescence. The Highway Act of 1978 made off-system bridges eligible for federal funds. At least 15 percent, but not more than 35 percent of the federal apportionment to this program must be spent for off-system projects. Twenty percent of funds provided by state and local government.

494 Air, Water, and Rail Transportation The program includes aeronautics, waterways, and rail construction. Construction and capital improvements of airports, water port facilities, and rail short lines are included in the program.

TDOT Performance Management Glossary of Terms

Actual. A real (factual, as opposed to planned or estimated) value

Algorithm. A mathematical expression(s) that describes precisely how results for a measurement are computed from underlying data

Allotment Code. A Budget code assigned to state agency programs

Baseline. A set of data used as a reference point for performance measures against which changes over time can be measured

Benchmark. The process of comparing one set of measurements to another
This may be done for various reasons, such as to determine trends in a process over time, or to compare one organization's efficiency to another's.

Business Plan. A tool that organizations can use to align themselves with the agency's overall strategic direction, help set realistic goals, allocate resources, measure results of actions, and make decisions

Category. Strategic perspectives that organizations can use to make balanced assessments of progress and results

TDOT's five performance perspective categories are: Customer, Financial, Organizational Effectiveness, Transportation System and Workforce.

Desired Outcome. A vision of what a group wants to achieve and where success is realized

Estimate. Expected level of performance or target to achieve by the end of a reporting cycle

Performance-based Budget. A budget that incorporates program statements and corresponding measures of performance

TDOT creates an annual performance-based budget to comply with the TN Government Accountability Act of 2002.

Performance Measure. A quantitative or qualitative indicator used to assess performance, such as the dimension, capacity, quantity, or amount of organization activities or other attributes that can help organizations monitor progress towards goals and conduct other performance improvement activities

Types of measures include input, output, outcome, efficiency, and quality measures.

Performance Measurement. The structured and systematic assessment of an organization's progress in meeting its goals

Program. As defined by the 2002 Government Accountability Act, it is "a set of activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives. Such program shall be a budget unit included in the budget document for which an appropriation is provided in the general appropriations act."

Outcome. An indicator of the actual impact or public benefit of a program, service, or activity

Output. Actual service or product delivered by a state agency

Standard. The desired performance level for a program, measured by output or outcome, which also represents the highest level of performance that can be achieved

State Fiscal Year. A one-year cycle in Tennessee that runs from July 1 to June 30

Strategy. Planned actions specifically developed and initiated to support achievement of an organization's strategic agenda and goals over time

Status. An indicator of whether or not a measure met a predetermined target for performance

Target. The highest level of performance on a measure that an organization can reasonably strive to achieve, in order to be labeled successful, given existing and budgeted resources

Government Accountability Act of 2002. A Tennessee law mandating State agencies to submit a strategic plan that identifies statutory objectives; obstacles and means of overcoming them; means of maximizing revenues and avoiding costs; future challenges and opportunities; mandated and optional services; and performance standards and measures

Variance. The difference between two data values which are typically measures of the same parameter at different points in time, or a comparison of the planned value for the parameter versus the actual value

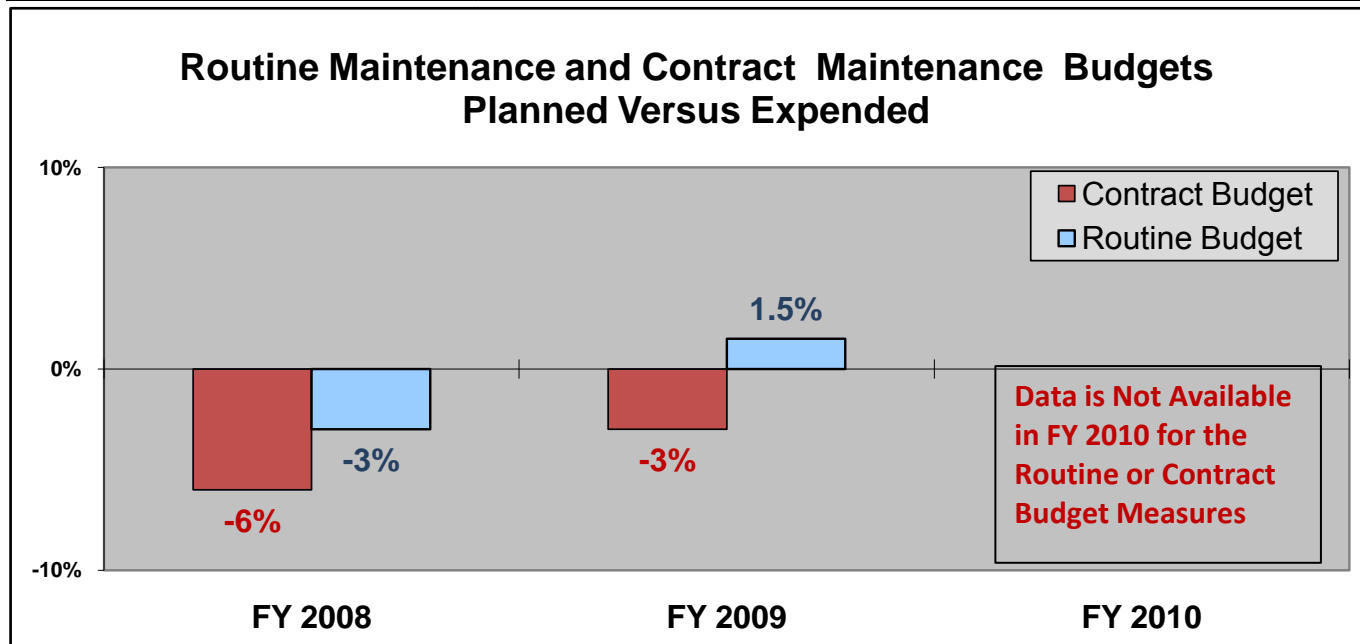
TDOT MEASUREMENT REPORT

Percent of Deviation of Actual Expenditures to Funds Budgeted for:

1. Routine Maintenance Operations

2. Contract Maintenance Operations

| | | |
|---|--|------------------|
| Allotment Code 412 and Maintenance Business Plan | Status FY 2009-2010: No Data (N/A) | Desired Trend: → |
| Performance Standard: Deviation of no more than 2% for Routine Maintenance Budget Deviation of no more than 5% for Contract Maintenance Budget | Description: This is a measure of how closely the Maintenance division's annual expenditures match funds budgeted. The work program budgeted annually for routine maintenance will be accomplished and expended with less than a 2% deviation from the plan for the Routine Maintenance Budget. The division wants no more than a 5% deviation for the Contract Maintenance Budget. | |
| Target: To be within 2% of the Routine Budget, and 5% of the Contract Budget | | |
| Historical Performance: In FY 2008, the Routine Budget was under spent by 3% and the Contract Budget was under spent by 6% | Analysis: Data is not available for FY 2010. Under spending on a budget does not necessarily mean that planned projects were completed with savings to the department; it could mean fewer projects were completed than expected. | |
| In FY 2009, the Routine Budget was over spent by 1.5% and the Contract Budget was under spent by 3% | Maintaining the budget for routine maintenance dollars is easier to control because the contracts are "routine" and typically do not take as long to complete. | |

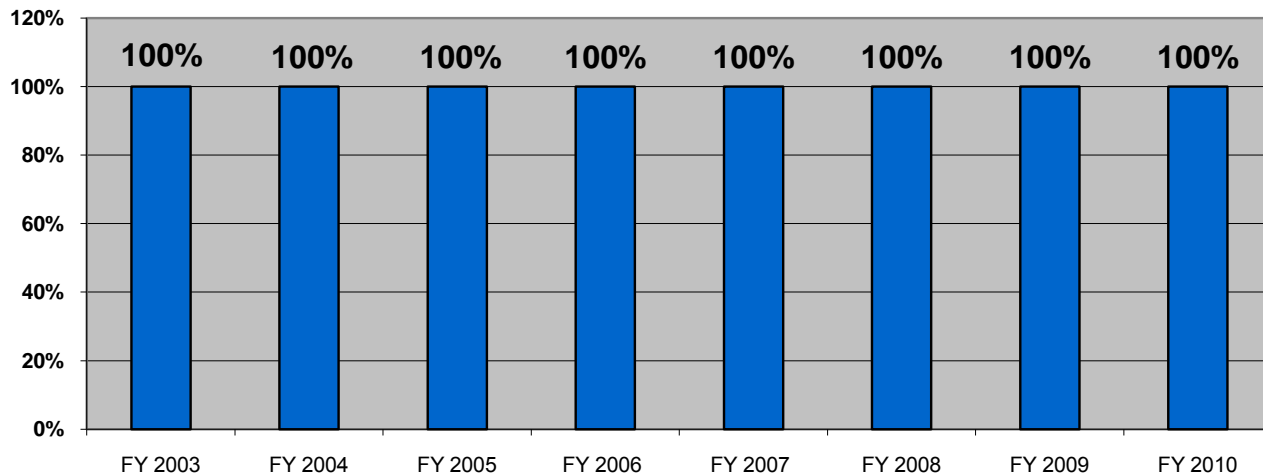


TDOT MEASUREMENT REPORT

Provide 100% of the Actuarial Estimate for TDOT's Insurance Premium Each Year

| | | |
|--|--|-------------------------|
| Allotment Code 414 | Status FY 2009-2010: ● (G) | Desired Trend: → |
| Performance Standard: Provide funds for insurance premiums as directed by the Department of Finance and Administration | Description: TDOT provides 100% of the actuarial estimate for insurance premiums each year. This is a one-time annual event based on billing from the Division of Accounts in the Department of Finance and Administration. The amount is established by an actuarial estimate. | |
| Target: TDOT will provide 100% of the actuarial estimate for insurance premiums. | This measure is not an assessment of the percent of employee health insurance premiums that is paid by the agency. | |
| Historical Performance: FY 2003 - FY 2009: 100% of the actuarial estimate for insurance premiums was allocated. | Analysis: This measure reflects annual funding allocation. | |

Percent of Insurance Premiums Paid

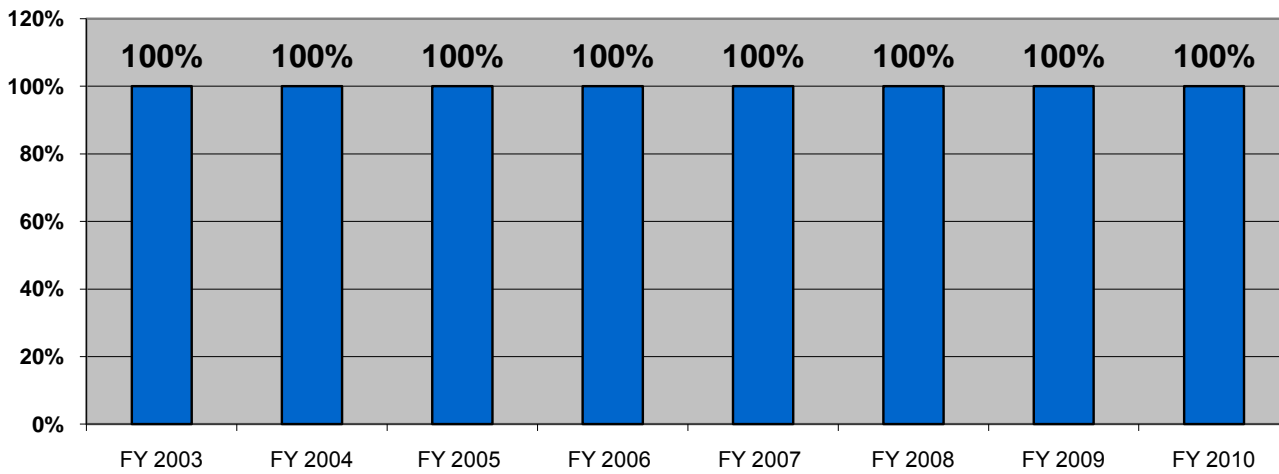


TDOT MEASUREMENT REPORT

Percent of TDOT Field Construction Payroll Costs Reallocated

| | | |
|--|--|-------------------------|
| Allotment Code 418 | Status FY 2009-2010: ● (G) | Desired Trend: → |
| Performance Standard: Reallocate 100% of construction payroll costs to projects | Description: TDOT reallocates 100% of field construction payroll costs to projects each year. The costs are reallocated to the actual projects based on time sheet information redistributed in the TDOT STARS database system. | |
| Target: Reallocate 100% of construction payroll costs to projects | | |
| Historical Performance: FY 2003 - FY 2009 100% of construction payroll costs reallocated to projects | Analysis: This measure reflects annual funding allocation. Based upon timesheet information, the salaries and related benefit costs are reallocated to the actual project or other activity on which employees worked. | |

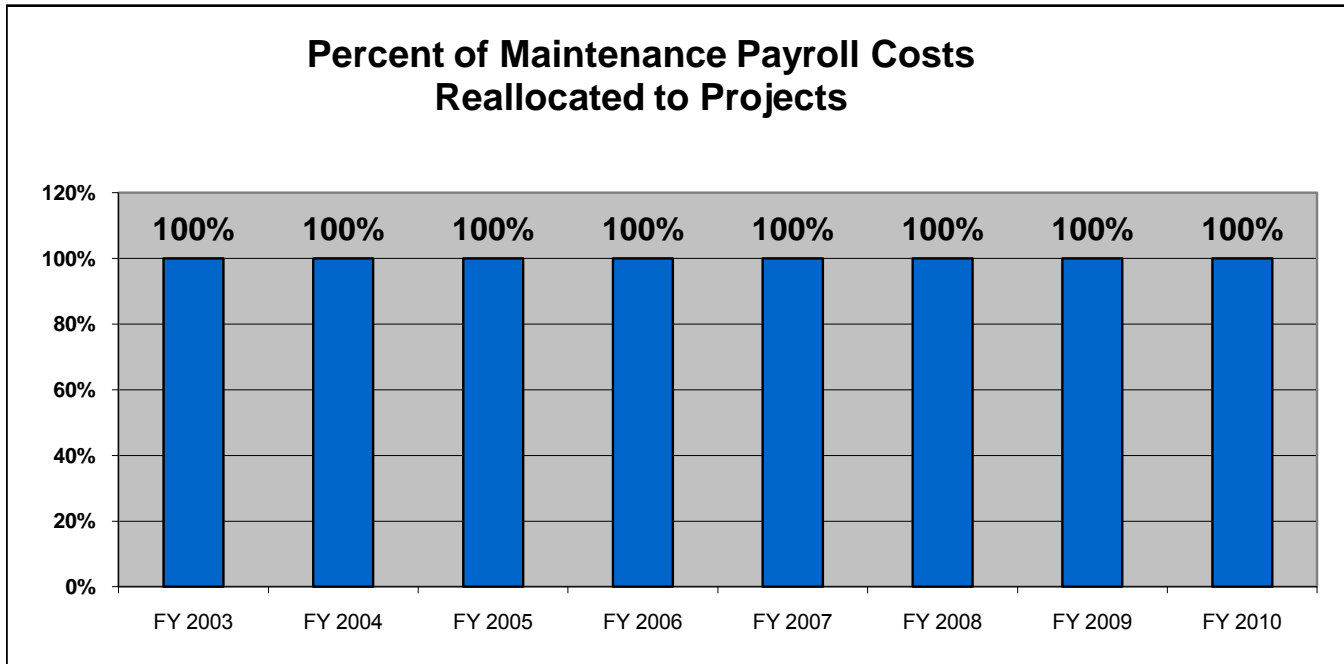
Percent of Construction Payroll Costs Reallocated to Projects



TDOT MEASUREMENT REPORT

Percent of TDOT Field Maintenance Payroll Costs Reallocated

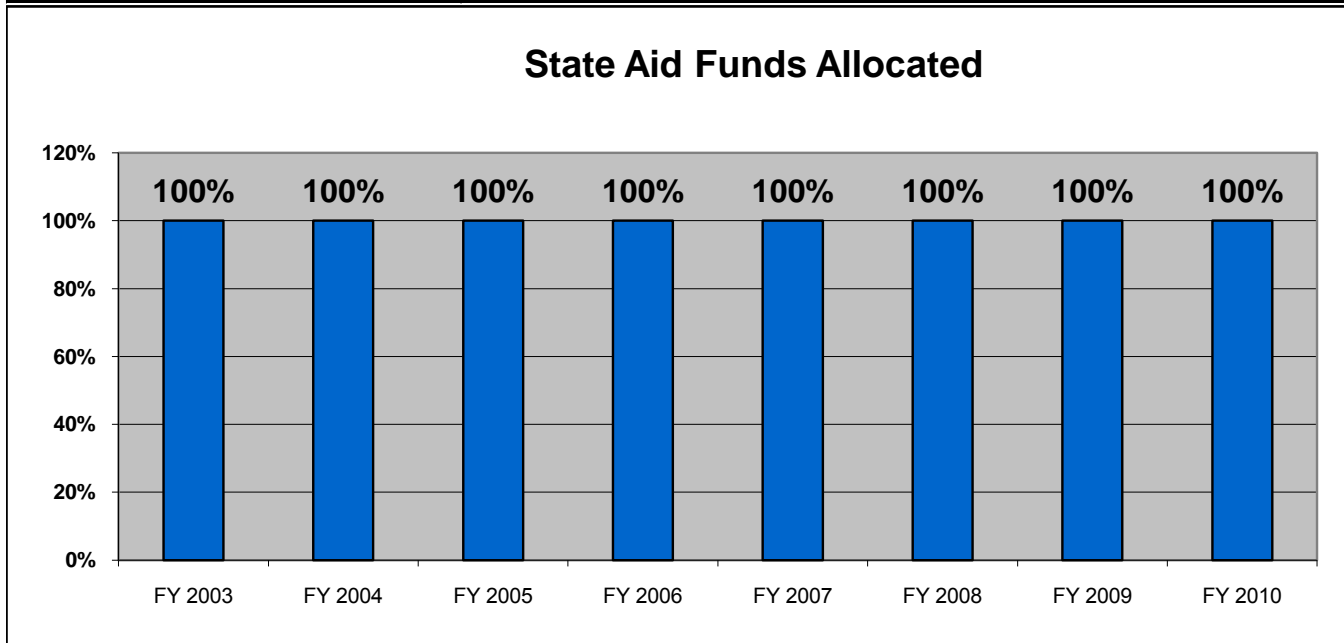
| | | |
|--|--|--|
| Allotment Code 419 | Status FY 2009-2010: ● (G) | Desired Trend: ➔ |
| Performance Standard: Reallocate 100% of maintenance payroll costs to projects | Description: TDOT reallocates 100% of maintenance operations payroll costs to projects each year. The costs are reallocated to the actual projects based on time sheet information redistributed in the TDOT STARS database system. | |
| Target: Reallocate 100% of funds to projects. | | |
| Historical Performance: FY 2003 - FY 2009: 100% of maintenance payroll costs were reallocated to projects. | Analysis: This measure reflects annual funding allocation. Based upon timesheet information, the salaries and related benefit costs are reallocated to the actual project or other activity on which employees worked. | |



TDOT MEASUREMENT REPORT

Percent of Appropriated Funds Allotted to Counties

| | | |
|---|---|-------------------------|
| Allotment Code 455 | Status FY 2009-2010: ● (G) | Desired Trend: → |
| Performance Standard: Provide for the total distribution of funds to both the State-Aid and Bridge Grant services as directed by statute, which is dependent on counties providing matching funds | Description: The State aid highway system was established by the General Assembly in 1983 and consists of approximately 12,000 miles of highway. This measure involves providing for the total distribution of funds to pave roads on the State Aid system and to replace or rehabilitate bridges through Bridge Grant Services as directed by statute. The allocation of funds is dependent on counties providing matching funds. The state provides 75% of the funding for State Aid; the counties provide 25%. The state provides 80% of the funding for Bridge Grant Services; local governments provide 20%. | |
| Target: Provide 100% of the allocated funds for county projects | | |
| Historical Performance: FY 2003 - FY 2009: 100% | Analysis: This measure reflects annual funding allocation for county projects. | |

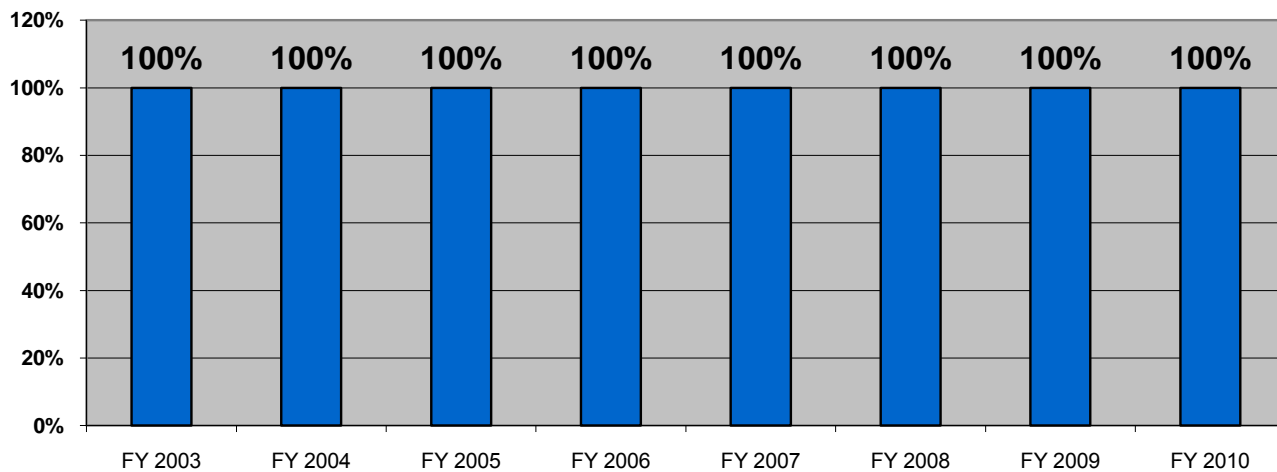


TDOT MEASUREMENT REPORT

Percent of Available Federal Forest Highway Funds Obligated

| | | |
|--|--|-------------------------|
| Allotment Code 475 | Status FY 2009-2010: ● (G) | Desired Trend: → |
| Performance Standard: Obligate 100% of available Federal highway funds | Description: TDOT obligates 100% of available federal forest highway funds within obligation limitations established by the Federal Highway Administration. | |
| Target: Obligate 100% of available Federal highway funds | | |
| Historical Performance: FY 2003 - FY 2009: 100% of available Federal highway funds were obligated. | Analysis: This measure reflects annual funding allocation. | |

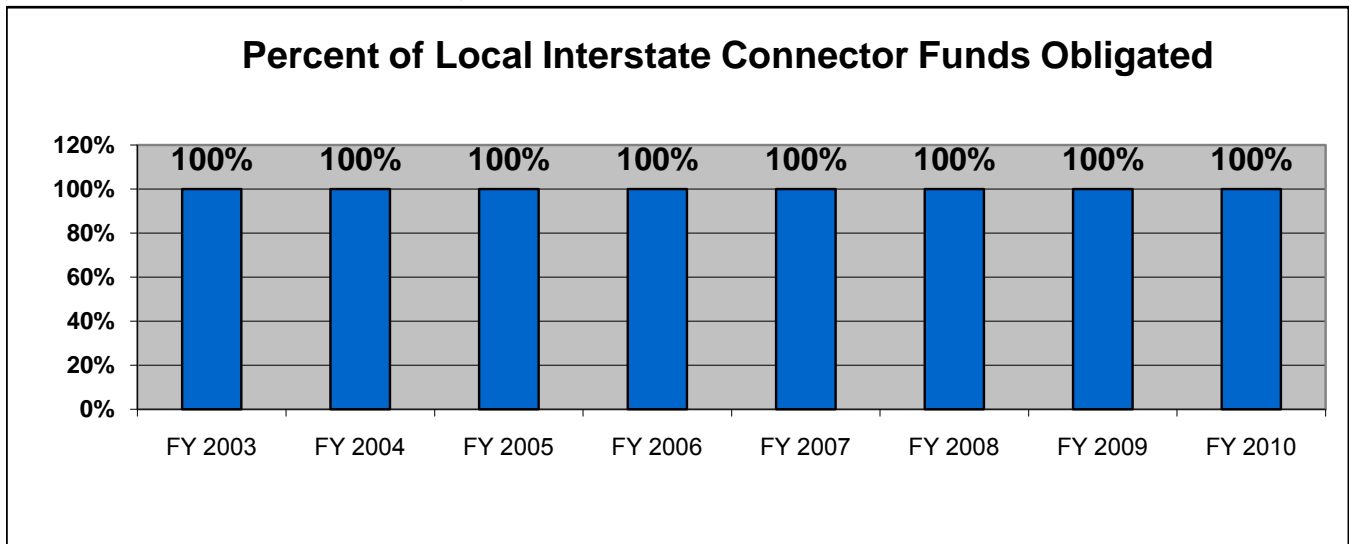
Percent of Federal Forest Highway Funds Obligated



TDOT MEASUREMENT REPORT

Percent of Current Fiscal Year Local Interstate Connectors Funds Obligated

| | | |
|--|--|-------------------------|
| Allotment Code 478 | Status FY 2009-2010: ● (G) | Desired Trend: → |
| Performance Standard: Obligate 100% of Local Interstate Connectors funds in the current fiscal year within funding limitations dependent on city and county governments providing matching funds | Description: The General Assembly in 1965 authorized the Bureau of Highways to construct connector routes to the interstate system from existing parallel arterial routes. These roads are not a part of the State Highway System. TDOT obligates 100% of all Local Interstate Connectors funds within funding limitations. Funding is dependent upon local and county matching funds. | |
| Target: Obligate 100% of Local Interstate Connector funds in the current fiscal year within funding limitations | | |
| Historical Performance: FY 2003-2009: 100% of Local Interstate Connector funds were obligated. | Analysis: This measure reflects annual funding allocation. | |

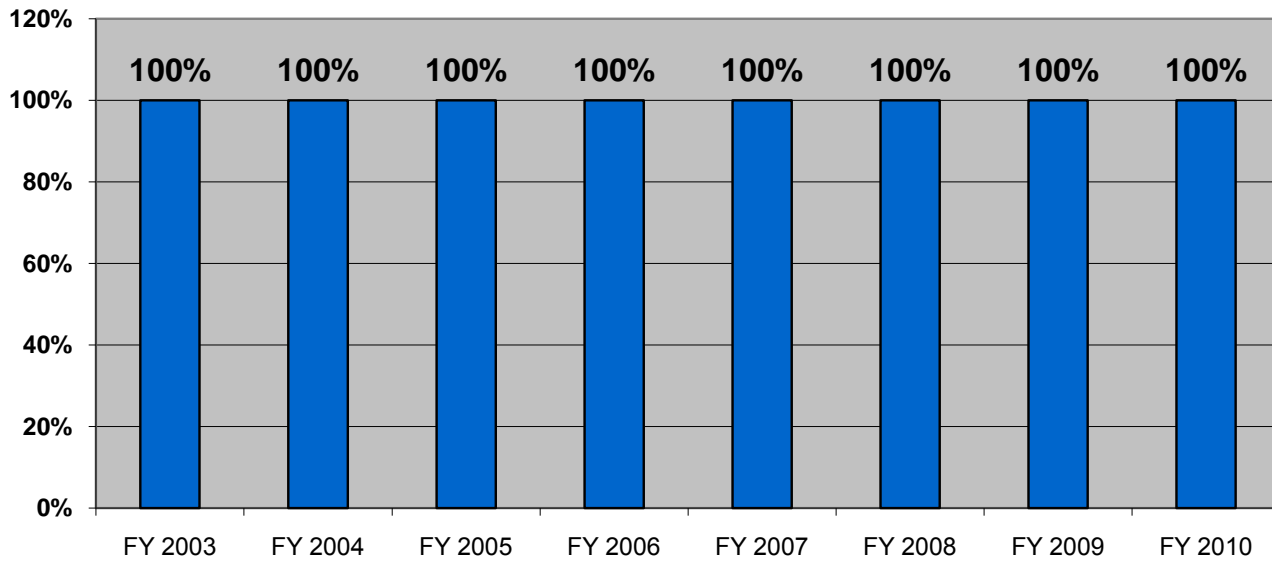


TDOT MEASUREMENT REPORT

Percent of Available Capital Improvement Funds Obligated

| | | |
|---|---|-------------------------|
| Allotment Code 481 | Status FY 2009-2010: ● (G) | Desired Trend: → |
| Performance Standard: Obligate 100% of Capital Improvement funds available each year | Description: This measure represents the percentage of funds allocated for all TDOT Capital Improvements during the State Fiscal Year. Included are the costs of the land and development, fencing, drainage, building, and completing major repairs and renovations of existing facilities. | |
| Target: Obligate 100% of Capital Improvement funds available each year | | |
| Historical Performance: FY 2003 - FY 2009: 100% of Capital Improvement funds available were obligated | Analysis: This measure reflects annual funding allocation. | |

Percent of Capital Improvement Funds Allocated

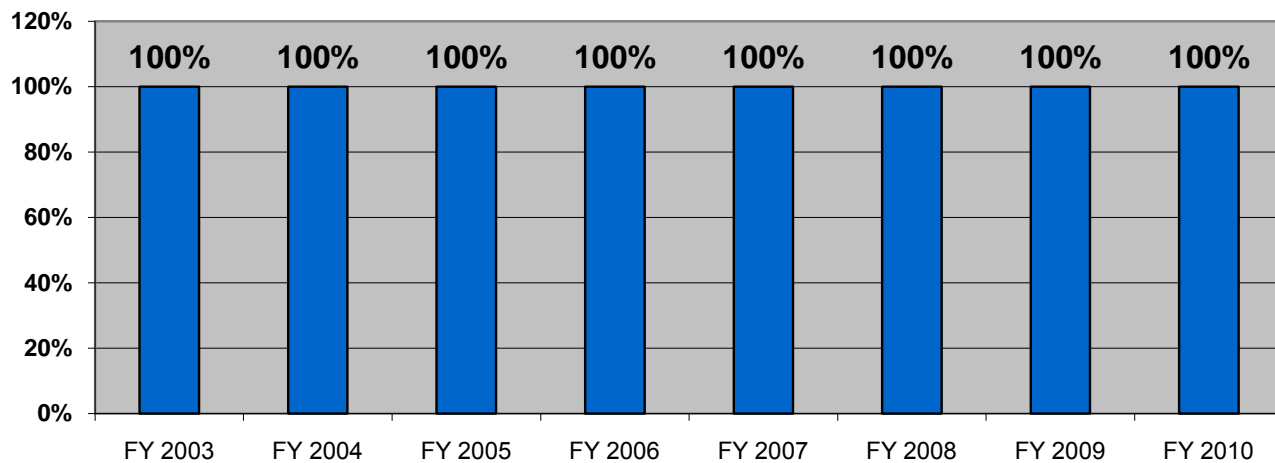


TDOT MEASUREMENT REPORT

Percent of Funds Made Available for Airport, Waterway, and Railway Improvement Projects

| | | |
|--|--|-------------------------|
| Allotment Code 494 | Status FY 2009-2010: ● (G) | Desired Trend: → |
| Performance Standard: Provide for the total distribution of Transportation Equity Funds as directed by statute | Description: The Transportation Equity Fund (TEF) is a dedicated program replenished by a user fee tax imposed on fuel purchases used for air, rail and water transportation. The revenues generated are used primarily for construction and maintenance of essential capital facilities and improvements. | |
| Target: Distribute 100% of Transportation Equity Funds as directed by statute | Funds are obligated in two different ways. Airport project funds are obligated based upon TDOT Commissioner project approvals. Rail and water funds are obligated to rail and water authorities every July 1st with the money becoming available in September. | |
| Historical Performance: FY 2003-2009: 100% Distribution | Analysis: Approximately 80% of equity funds are distributed for Airport projects with the remaining going almost exclusively to rail projects. Rail and Water are at an obligation rate of 100% at the 1st quarter, while Airport projects are obligated throughout the year by approved projects. Since this measure reflects funding allocation, it should always be 100% at the end of the fiscal year. In 2009, Tennessee's transportation system included 74 public airports, 946 miles of navigable waterways, and 25 freight railroads (six Class 1 and 19 short lines) operating on almost 3,000 miles of track. | |


Percent of Air, Water and Rail Transportation Funds Allocated



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TDOT MEASUREMENT REPORT

Percent of Satisfaction Reported by Tennessee Residents and Local Elected Officials - A Follow Up to the 2006 Customer Satisfaction Survey

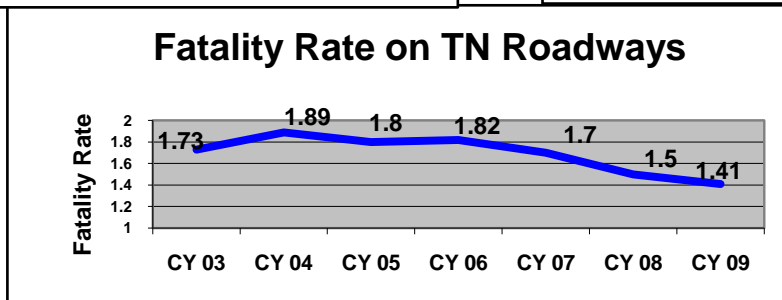
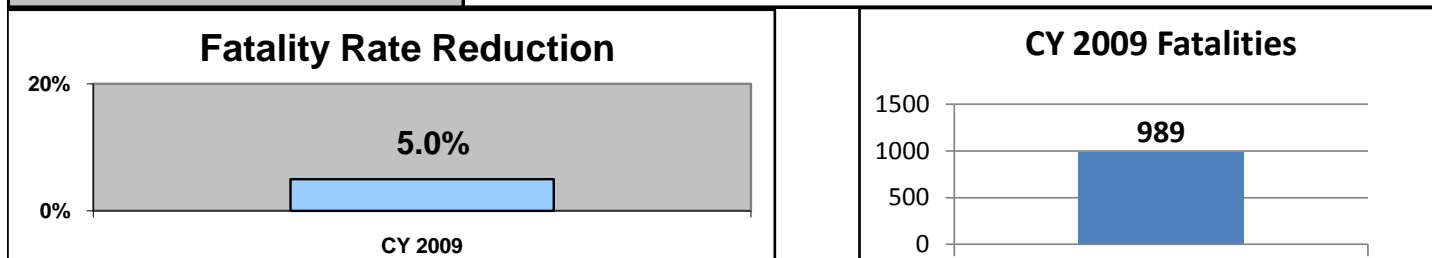
| TDOT Agency-wide Goal | Status FY 2009-2010: No Data (N/A) | Desired Trend:  |
|---|---|--|
| <p>Performance Standard: Not applicable.</p> | <p>Description: The 2006 TDOT Customer Satisfaction Survey was designed to objectively assess satisfaction levels with the quality of our state transportation system and to help identify and prioritize the transportation services and improvements that are most important to Tennesseans. The survey gathered input from a random sample of more than 2,000 residents and from over 200 elected officials statewide. Officials were comprised of state legislators and city and county mayors.</p> | |
| <p>Target: This first survey provided baseline data for this measure. No target was set before administering the survey.</p> | <p>NOTE: Due to economic and budgetary concerns, the Customer Survey was not repeated in 2009 as scheduled and no new data is available.</p> <p>Measures related to the percent of TN Resident and/or Local Elected Official survey respondents that:</p> <ol style="list-style-type: none"> 1) Think Major Construction Projects on Highways in TN are Usually Completed in a Timely Manner 2) Are satisfied with the overall job that TDOT has done maintaining Interstate Highways in TN 3) Are satisfied with the overall job that TDOT has done maintaining Highways other than Interstates in TN 4) Are satisfied with TDOT's overall efforts to keep residents informed about transportation related issues 5) Are satisfied with the Frequency of Public Transportation Services 6) Are satisfied with the Availability of Public Transportation Services <p>Future assessment will show progress and identify emerging issues of importance to our customers. Reliable data about these perceptions over time will help TDOT improve statewide transportation services.</p> | |

TDOT MEASUREMENT REPORT

1. Fatality Rate and

2. Percent of Reduction in the Fatality Rate on TN Roadways

| | |
|---|---|
| Agency Goal, Budget Code 402, Strategic Mgt Plan, & Incident Mgt. Business Plan | Status FY 2009-2010: ● (G) |
| Performance Standard: Reduce the fatality rate by 2% annually on TN roadways Increase the percent of reduction each year | Description: The fatality rate is the measurement of highway deaths per 100 million vehicle miles traveled (VMT). Fatalities are reported in the Fatality Analysis Reporting System (FARS). To be counted, a crash must involve a motor vehicle traveling on a roadway usually open to the public and result in a person's death within 30 days of the crash. Results are periodically adjusted as data is gathered from a census of reports such as police accident reports, vehicle registration and drivers' licensing files, vital statistics and death certificates. |
| Target: Reduce the fatality rate by 2% annually (The CY 2009/FY 2010 target is 1.64 or lower) | Analysis: 989 estimated fatalities were reported in TN for Calendar Year (CY) 2009. TN's fatality rate declined by 5%. Fatalities declined as did the vehicle miles traveled. Although TN is still above the national rate, TN's Strategic Highway Safety Plan goal to reduce fatalities by 10% over five years was achieved. Traffic fatalities on TN roadways decreased 20% between 2006 and 2008 alone, bringing TN to its lowest rate since 1963. |
| Historical Performance: 2003 - 2006 fatality rates listed differ from results published in prior Strategic Plans because prior Plan results were based on data estimated for the fiscal year rather than calendar year. There was a 14% reduction in the fatality rate from CY 2007 to 2008. | TDOT, TN's Department of Safety, and other partners signed a new Strategic Highway Safety Plan this fiscal year with a goal of having less than 900 fatalities on TN roadways by 2012. TDOT is increasing its focus on improvements to make roads safer such as cable barrier rails, high visibility pavement markings, and improved directional signs. TDOT facilitates emergency responses and works to reduce fatalities through public information and education efforts, paid media campaigns, and programs aimed at affecting drivers' behavior such as boosting use of seatbelts and child safety seats, and reducing speeding, motorcycle deaths and impaired driving. Note: The CY 2009 fatality rate is based on preliminary data available as of June, 2010. Results will not be official until after December, 2010. |

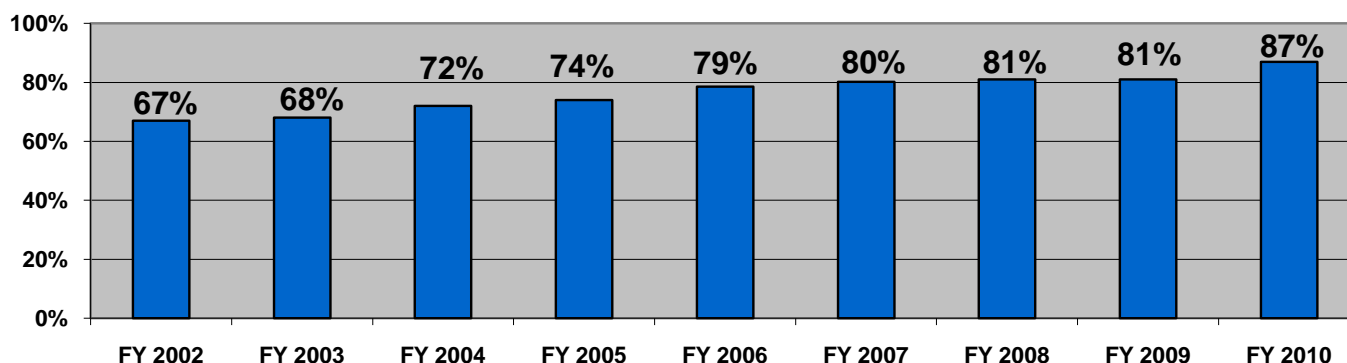


TDOT MEASUREMENT REPORT

Percent of Usage of Seat Belts in Tennessee

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| Allotment Code 402 & Strategic Mgt Plan | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: Increase seat belt usage in Tennessee by 2% annually | <p>Description: Results on this measure are based on an annual statewide survey of seatbelt usage. The survey is performed by the University of TN Transportation Center following research guidelines set by the National Highway Traffic Safety Administration (NHTSA). NHTSA reports that seat belts are approximately 50% effective at preventing fatalities. As seat belt usage increases in Tennessee, fatalities and injuries should be reduced.</p> <p>Analysis: The National Occupant Protection Use Survey (NOPUS) is conducted in June each year. NOPUS is the only probability based observational survey of seat belt use in the United States. Tennessee's seat belt usage results set a record in FY 2010, jumping to 87%.</p> <p>TDOT continues to partner with NHTSA, TN Department of Safety, local law enforcement agencies and other groups to promote increased seatbelt usage, encourage enforcement of the Tennessee Primary Seat Belt Legislation, and sustain media coverage throughout the year.</p> <p>Opportunities exist to improve usage in pickup trucks; fewer occupants wear seatbelts in this group than in any other vehicle type.</p> <p>Seat belt usage has consistently increased since TN passed the primary seat belt enforcement law in 2003 (motorists can be ticketed simply for not using their belts). As of September 2010, TN was 1 of 31 states with primary enforcement laws. Studies show that these states have lower fatality rates. The Governor's Highway Safety Office suggests that continued improvements in TN's seatbelt usage may not occur unless legislation is passed to raise the current seatbelt penalty.</p> | |
| Target: Increase seat belt usage in Tennessee to 83% in FY 2010 | | |
| Historical Performance: FY 2003 performance was 68% Although the FY 2006 Budget reported FY 2004 and FY 2005 seat belt usage as 68% and 72%, respectively, updated information was obtained after the Budget document was printed. FY 2006 results were 79% FY 2007 results were 80% FY 2008 results were 81.49% FY 2009 results were 80.64% | | |

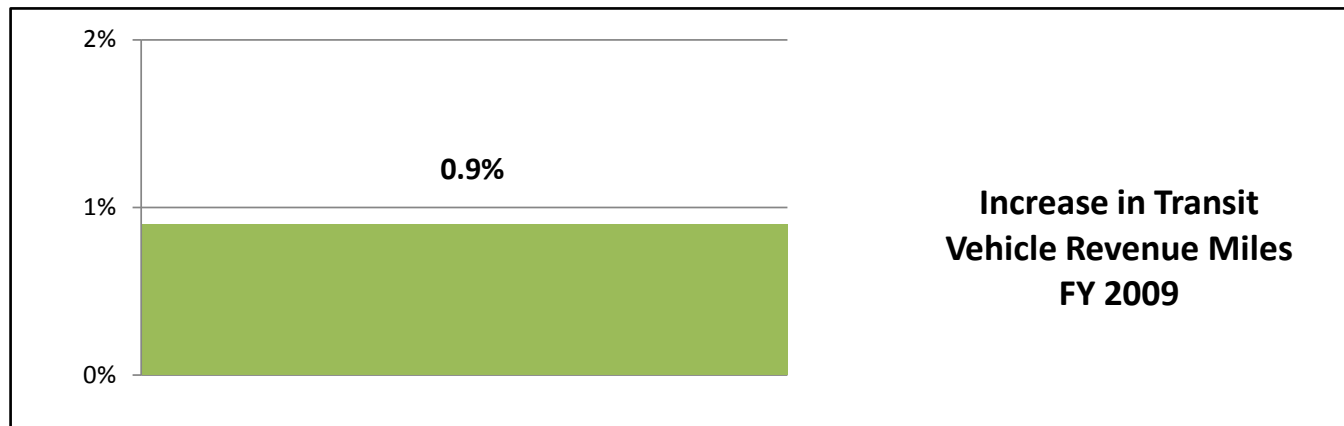
Annual Seat Belt Usage Survey Results



TDOT MEASUREMENT REPORT

Percent Increase in Statewide Transit Vehicle Revenue Miles

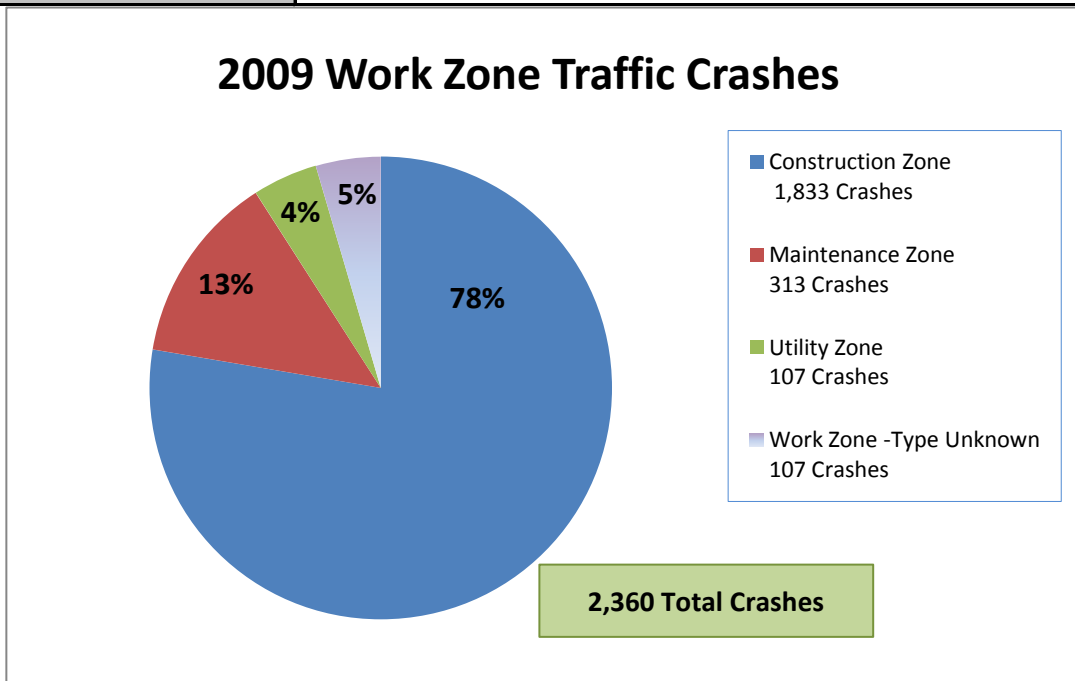
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|---|---|---|
| Allotment Code 416 & Strategic Mgt Plan | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: Increase Revenue Miles by 1% annually to reduce urban congestion and increase air quality and accessibility | Description: Vehicle Revenue Miles are miles traveled when transit vehicles are available to the general public and there is an expectation of carrying paying passengers. Vehicles operated in fare-free service are considered in revenue service. Revenue service excludes school bus service and charter service. For conventionally scheduled services, vehicle revenue miles are comprised of running miles only. | |
| Target: Show a 1% increase in transit revenue miles from FY 2008 to FY 2009 (reported in FY 2010) | Analysis: Between FY 2008 and FY 2009, the vehicle revenue miles traveled by rural operators increased by 3.2%, while the miles traveled by urban operators decreased by 1.0%. Statewide, the average vehicle revenue mileage increased by approximately one percent (460,798 miles). | |
| Historical Performance: In FY 2008, vehicle revenue miles experienced a slight decrease of .04% | Results are based on a state fiscal year reporting cycle. Transit agencies across the state submit data for the National Transit Database (NTD). It takes months to be published on the NTD. As a result, there is a time lag of one fiscal year for reporting state transit data and FY 2009 data is reported in FY 2010. Studies show that as service levels and vehicle revenue miles increase, passenger ridership tends to increase, as well. Therefore, expanding Statewide Transit Vehicle Revenue Miles has the potential to impact public satisfaction, reduce congestion, and improve air quality. | |



TDOT MEASUREMENT REPORT

Number of Motor Vehicle Crashes in Tennessee Work Zones

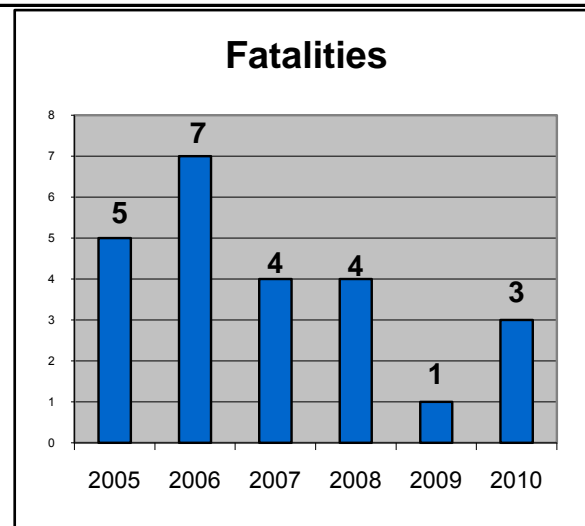
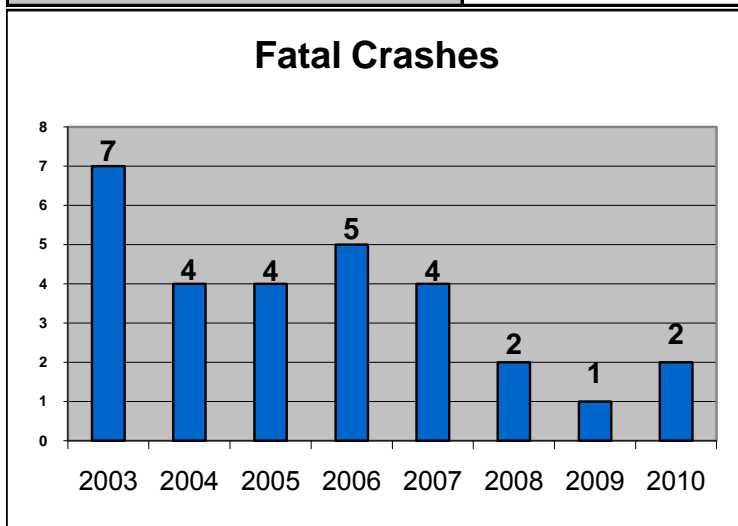
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| Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↘ |
| Performance Standard: To reduce the number of crashes and injuries within work zones. | Description: This is a measurement of the crashes in Tennessee work zones each calendar year. Results include on and off-system crashes in construction, maintenance, and utility work zones. If the type of work zone is unknown or not defined in police reports, they are categorized as "unknown type". Safety of the traveling public in work zones has been listed as an agency priority. Reducing crashes reflects improved agency safety management practices and increased public awareness. | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: Preliminary results show the total number of crashes in Tennessee work zones during the 2009 Calendar Year was 2,360. Since 2003, traffic crashes occurring in work zones in Tennessee have steadily decreased by over 50%, from 5,779 crashes in 2003 and 3,108 crashes in 2007. | |
| Historical Performance: 11 fatalities occurred in TN work zones in 2008, according to the Work Zone Safety Clearinghouse as reported in the Fatality Analysis Reporting System (FARS). | TDOT continually strives to improve safety in work zones. A combination of activities may be most effective in further reducing work zone crashes and injuries. In 2006, TDOT launched the "Between the Barrels" safety education program geared toward high school students who are at or nearing the legal driving age. In 2007, TDOT developed the Tennessee Work Zone Safety and Mobility Manual to provide guidance on the level of work zone planning required for projects and to address improvements in this area. The Governor's Highway Safety Office provides funding to step up law enforcement efforts. | |



TDOT MEASUREMENT REPORT

Reduction in Fatal Crashes at Public Highway/Rail Grade Crossings in Tennessee

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| Project Planning Business Plan & Strategic Mgt Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↗ Improve reduction rate |
| Performance Standard: Annual reduction in fatal crashes | Description: TN had over 4,600 highway/rail grade crossings in 2010, of which approximately 2,800 were public crossings. A highway-rail grade crossing (HRC) is an intersection where a roadway crosses railroad tracks at the same level or grade. This measure can be used to monitor the success of safety improvements (upgrading warning devices, roadway geometry and sight distance at all existing public HRCs) and of controlling standards for new public highway/rail grade crossings. | |
| Target: Targets were not set for Strategic Management Plan measures. | | |
| Historical Performance: In 2005, 4 crashes led to 5 fatalities at public crossings. In 2006, 5 crashes at public crossing led to 7 fatalities. In 2007, 4 crashes led to 4 fatalities. In 2008, 2 crashes led to 4 fatalities. In 2009, 1 crash led to 1 fatality. | Analysis: There has been a downward trend over the last 5 years in the number of injury and property damage crashes involving motor vehicles and trains, however, two highway/rail grade crossing fatal wrecks occurred in the last half of 2010. Three lives were lost. The actual number of fatalities is influenced by the number of people in the vehicle. In Calendar Year 2008, 2 crashes led to 4 deaths. In 2007, 4 single-occupancy crashes led to 4 fatalities. The goal for CY 2008, which is reported in FY 2009, was to further reduce the number of fatal crashes and fatalities at highway/rail grade crossings. A 50% reduction was achieved. Improvement efforts funded by the Federal Highway Administration (FHWA) through Section 130 Program funds helped TDOT complete approximately 50 safety upgrade projects in 2006 and 35 projects in 2007. Continued investments should improve safety in the future. | |

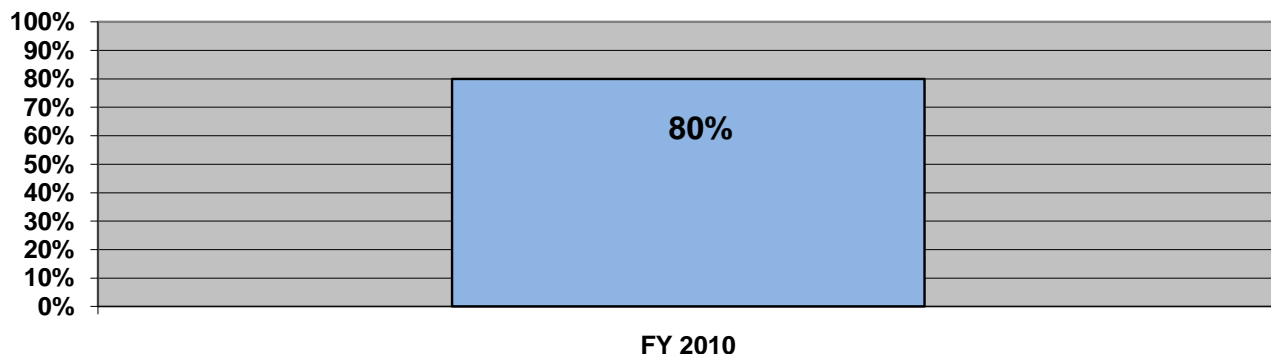


TDOT MEASUREMENT REPORT

Percent of Urban Interstate Miles that has ITS Infrastructure Installed to Provide Real-time Traffic and Incident Management Information

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|--|---|--|
| TDOT Agency-wide Goal | Status FY 2009-2010: ● (R) | Desired Trend: ↗ |
| Performance Standard: In FY 2010, total urban interstate mileage where integrated Intelligent Transportation System (ITS) infrastructure is deployed for traffic management will be at 87% | Description: Tennessee's Intelligent Transportation System (ITS) Infrastructure includes video surveillance, dynamic message signs, traffic flow detection devices, and Traffic Management Centers. Miles are counted as having ITS deployment completed when all of the ITS infrastructure is in place. TN's adjusted total miles of urban interstate is 227 miles. The urban area breakdown is: Chattanooga/Hamilton County (31 miles); Knoxville/Knox County (58 miles); Memphis/ Shelby County (62 miles); Nashville/Davidson County (76 miles). | |
| Target: 87% of urban interstate miles should have ITS infrastructure installed in FY 2010 | Analysis: In FY 2010, expansion of Tennessee's urban ITS infrastructure continued and Chattanooga's ITS system was completed. The Tennessee Roadway Information Management System (TRIMS) database shows that the state's urban interstate system is comprised of 227 miles. | |
| Historical Performance: Historical Performance is not listed because prior data was based on a different methodology for calculating measurement results. | The methodology used to calculate results was adjusted in FY 2010. Since the percent of miles that has ITS infrastructure installed would appear to have decreased from FY 2009 instead of increasing, only current fiscal year results are listed below. The revised target is to have 87% of integrated infrastructure deployed for traffic management by the end of FY 2011. Final completion of ITS infrastructure for urban interstate miles may depend on funding availability for all projects. TN's statewide system includes over 300 cameras, 100 Dynamic Message Signs, and 40 Highway Advisory Radio locations. Results do not include ITS elements added to Ellington or Briley Parkways in Nashville, Vietnam Veteran's Boulevard, or to instrumented rural interstate segments, such as the 1-75 fog project. | |

Urban Interstate Mileage which has ITS Deployed

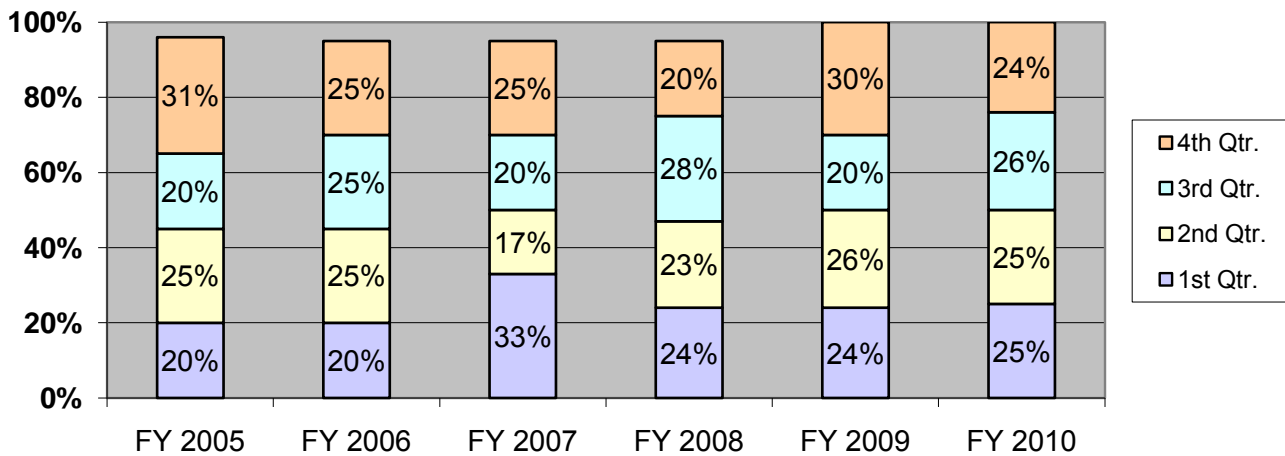


TDOT MEASUREMENT REPORT

Percent of Public Use Airports in TN Licensed by TDOT

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| Allotment Code 401 | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: License all public use airports in Tennessee | Description: Public Use Airports are annually evaluated for safe operating procedures and compliance with departmental licensing standards. These airports are in compliance with TDOT airport licensing rules. T.C.A. (1680-1-2-04) TN had 74 public use airports in FY 2010. 68 were public owned general aviation airports and 6 were privately owned general aviation airports. TN additionally had one state owned airport at Reelfoot Lake and 5 commercial air carrier airports. | |
| Target: 100% of "Public Airports" have a current license in a given calendar year | Analysis: The division reinspected airports and performed follow-up inspections, as needed, to ensure that all airports remained licensed in FY 2010. | |
| Historical Performance: FY 2005 performance was 96% FY 2006 performance was 95% FY 2007 performance was 95% FY 2008 performance was 95% FY 2009 performance was 100% | A small percentage of airports will typically have pending license renewals at any given point in time due to issues such as being unable to gain permission from landowners to trim trees. As long as airports maintain standards to renew annual licenses, TN's aviation system should continue to offer safe and quality services. This, in turn, can increase trust in and use of our airport system by both business and personal users. FY 2010 is the final year for TDOT to collect performance-based budgeting results for this measure. When the Edison system was implemented, TDOT's budget code structure decreased from 22 allotment codes down to 8 and some measures had to be eliminated. | |

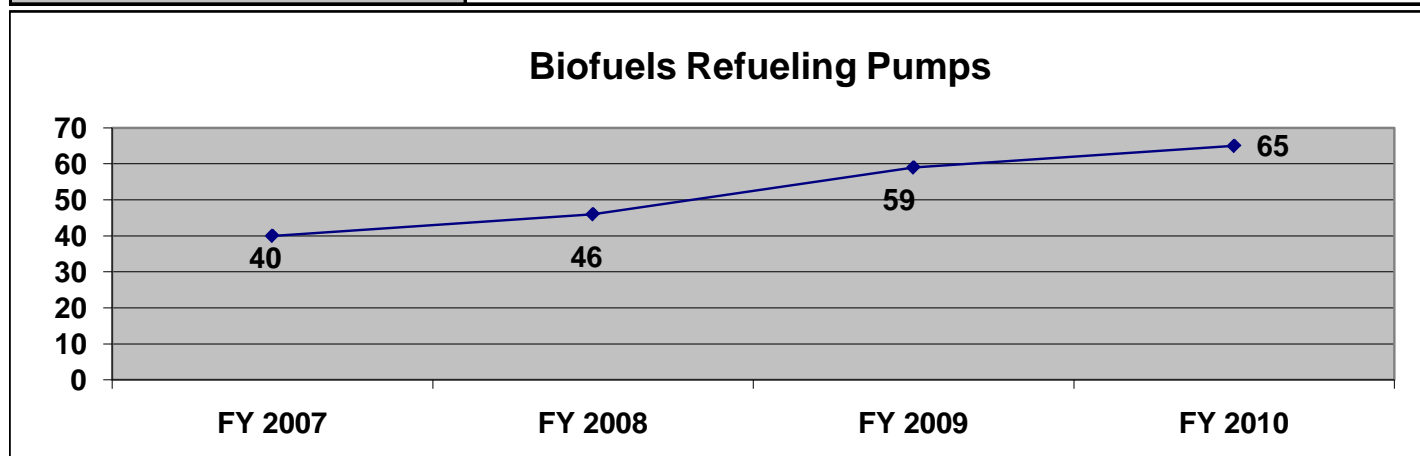
Public Use Airports Licensed



TDOT MEASUREMENT REPORT

Number of Publicly Accessible Biofuels (B20 and/or E85) Refueling Pumps in Tennessee's Biofuel Green Island Corridor System

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| Allotment Code 405 | Status FY 2009-2010: ● (R) | Desired Trend: ↗ |
| Performance Standard: To ensure that there will be no more than 100 miles between biofuel pumps along Tennessee's transportation corridors | Description: The National Governors Association selected TN for a multi-state effort to establish more retail ethanol pumps. TDOT is establishing public-private partnerships with private sector fuel stations to convert or install biofuels storage and fuel dispensing equipment along major interstates and highways. TDOT covers up to 80% of the total cost of purchasing, installing or converting equipment for biofuel use. TDOT targeted 27 counties as priorities for establishing E85 and B20 pumps. | |
| Target: 95 total pumps in FY 2010 | Analysis: As of FY 2010, there were 65 biofuel pumps open and accessible to the public. This includes Green Island grantees, as well as stations that set up biofuel pumps on their own. The target was 95. | |
| Historical Performance: FY 2007: 40 FY 2008: 46 FY 2009: 59 | <p>The FY 2010 target was set in the July 2008 F&A Strategic Plan. Since then, multiple factors impacted the division's ability to increase TN biofuel pumps. A drop in oil prices made it harder for biofuels to compete. The expansion of the biofuel industry was slowed by the recession in 2008. According to the Cleantech Group, refineries closed and venture capital funding for biofuels dwindled from \$1.08 billion in 2007 to \$524 million in 2009. Additionally, companies that made ethanol from corn came under fire for contributing to a worldwide increase in food prices.</p> <p>TDOT was mandated by the legislature to reduce our usage of petroleum 20% by January 2010, but the goal was not met. Although many stations now accept state Fuelman cards and TDOT updates the "Find a Pump" link on the BioTenn.org web site, increasing biofuel availability is a crucial step in increasing its use. As TDOT's Environmental Division continues to encourage more businesses and citizens to use biofuels, improving access to stations across the state that sell biofuels will facilitate growth.</p> | |

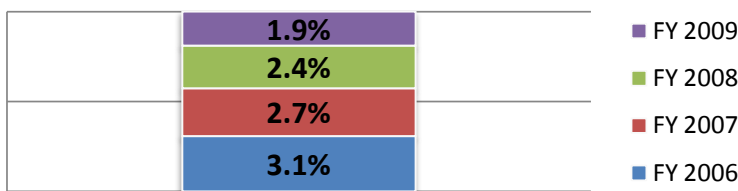


TDOT MEASUREMENT REPORT

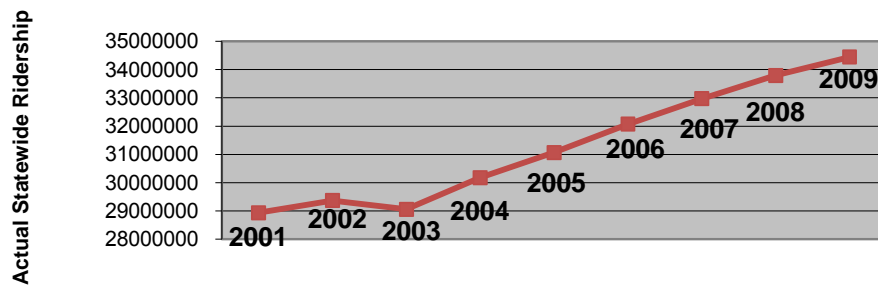
Annual Percent Increase in Total Statewide Transit Passenger Trips

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| Allotment Code 416 | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: Increase 1.5% annually to reduce urban congestion and increase air quality | Description: The Passenger Trips measure records the number of transit passengers making a trip as reported by all urban and rural public transit systems in TN. Each person is counted once per trip; the measure excludes transfer and non-revenue trips. | |
| Target: Increase transit passenger trips by 2% from FY 2008 to FY 2009 (reported in FY 2010) | Analysis: Statewide transit ridership continues to steadily rise. The difference from FY 2008 (33,792,439 trips) to FY 2009 (34,447,932 trips) was 1.9%, which rounds up to the target of a 2% increase. Fluctuating gas prices and availability of employer-sponsored ridership supplemental programs on the roads and rail may contribute to the increase in transit usage. | |
| Historical Performance: FY 2002: 3.5% increase FY 2003: 3.5% increase FY 2004: The F&A Strategic Plan reported a 1.7% increase due to a reporting error on Memphis rail usage. The 2004 TN Public Transportation Report correctly showed a 3.7% increase. FY 2005: 2.6% FY 2006: 3.1% FY 2007: 2.7% FY 2008: 2.4% | <p>This measure of "transit ridership" was renamed to be consistent with terminology used in the National Transit Database (NTD). It still utilizes the same data and is based on a state fiscal year reporting cycle. Transit agencies across the state submit data for the NTD. It takes months to be published on the NTD. As a result, there is a time lag of one fiscal year for reporting state transit data so FY 2009 data is reported in FY 2010.</p> <p>2005 NTD data of the nation's 50 largest urban areas showed Nashville-Davidson County ranked 48th by population in transit ridership. Factors influencing trips include gas prices, company subsidized fare card programs for employees, and an aging population. As Tennessee's population grows, an upward trend in ridership may reduce congestion and vehicles on the roads.</p> | |

Increase in Transit Trips



Transit Ridership - FY 2009 (reported FY10)

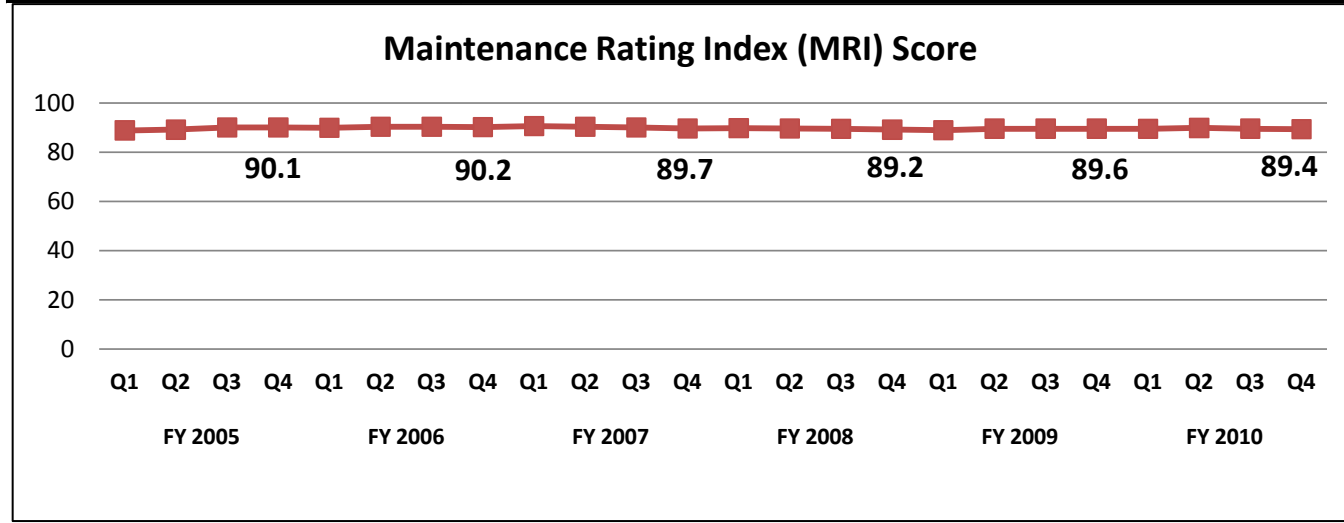


NOTE: Data is collected annually and lags a year behind. Data in this chart originates from FY 2009.

TDOT MEASUREMENT REPORT

Condition Level for the Combination of Interstate and State Maintained Roads - MRI

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| Allotment Codes 451/453, Region and Maintenance Business Plans, and Strategic Mgt Plan | Status FY 2009-2010: ● (R) | Desired Trend: ↗ |
| Performance Standard: MRI of 90 (Maintenance Plan) MRI of 80 (F&A Strategic Plan) MRI of 75 (Region Plans) | Description: The Maintenance Rating Index was designed to assess the condition of the roadway from a maintenance perspective. This includes elements related to Traveled Pavement, Shoulder, Drainage, Traffic Services, and Roadside. This measurement complies with the Governmental Accounting Standards Board (GASB) Statement 34 requirement and also provides data to justify highway maintenance budget requests. | |
| Target: The MRI will be equal to or greater than 90 in FY 2010 | Random tenth-of-a-mile roadway segments are inspected and scored based on roadway characteristics. An average score of 75 or less across all road segments inspected may prompt management to further analyze factors causing the low score. | |
| Historical Performance: FY 2005 MRI was 90.1 FY 2006 MRI was 90.2 FY 2007 MRI was 89.7 FY 2008 MRI was 89.2 FY 2009 MRI was 89.6 | Analysis: The MRI score for FY 2010 was 89.4 statewide, which missed the annual performance target by less than a percentage point. Tennessee's MRI score consistently exceeds GASB standards of 75, however, TDOT sets higher goals internally. The combined MRI score for interstate and state roads remains high and TN roads are rated among the best nationwide. Projects funded through the 2009 American Recovery and Reinvestment Act were not expected to significantly impact results. A slight increase in scores locally was possible but the statewide sample of rated segments is large enough to minimize the overall impact on the MRI. The MRI score will only change slightly from one year to the next unless disasters or other unforeseen events occur. Heavy flooding in May 2010 did not significantly impact the score. | |

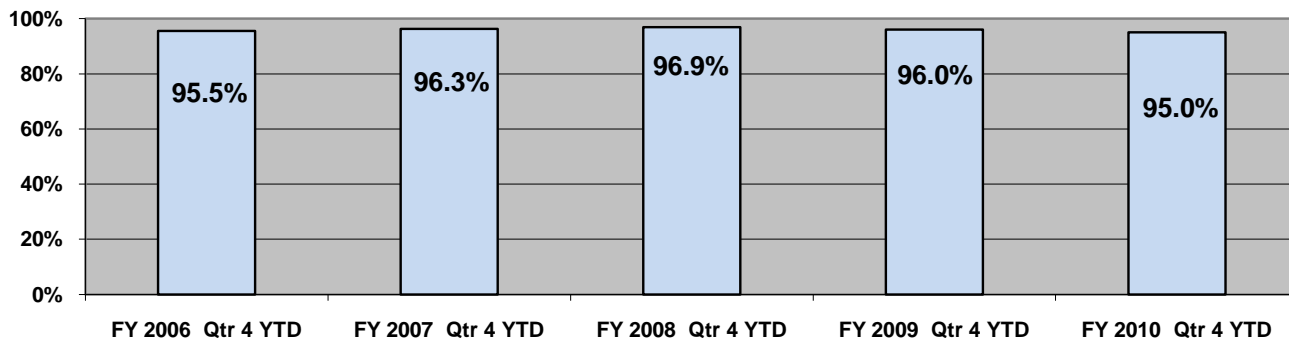


TDOT MEASUREMENT REPORT

Percent of Bridge Deck Area on Interstate Roads That is Not Structurally Deficient

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|--|--|-------------------------|
| Allotment Code 472 | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: The sum of the deck area for those bridges not classified as structurally deficient will be 95% or greater of the total deck area for all interstate bridges | Description: Tennessee has almost 20,000 bridges on its public roads. TDOT conducts periodic safety inspections on all public highway bridges owned and maintained by the State of TN. A bridge may be classified as structurally deficient (SD) based on condition and appraisal ratings. A deficient bridge may not be dangerous, but it does require significant maintenance, rehabilitation, or replacement. Insufficient waterway adequacy can be a contributing factor for either deficiencies or obsolescence. | |
| Target: At least 94% of interstate bridges will not be rated as structurally deficient in FY 2010 | Analysis: Tennessee's Interstate bridge status dropped slightly from 96% to 95% between FY 2009 and FY 2010. In the last five years, results peaked in 2008, mostly due to the Knoxville SmartFix project that replaced multiple deficient bridges. Now the downward trend is re-establishing itself. | |
| Historical Performance: FY 2007: 96% FY 2008: 97% FY 2009: 96% | <p>TDOT launched the largest bridge replacement and rehabilitation program of its kind in State history through the Transportation Infrastructure Improvement Bond Program of 2009. The impact of these projects on the measure will not appear until projects are completed. It will take some time to design, let, and complete them.</p> <p>TDOT also received short-term stimulus funding through the 2009 American Recovery and Reinvestment Act (ARRA). More ARRA money was targeted toward local roads rather than interstate highways. Therefore, it has little to no impact on interstate results.</p> <p>The prospect for long-term bridge funding is questionable because the highway trust fund is being depleted. Given funding uncertainties, and the age of TDOT's bridge system, performance is expected to remain about the same or to decline slightly in the future. The Structures division reduced the FY 2010 target from 97% to 94% to maintain a realistic goal for performance.</p> | |

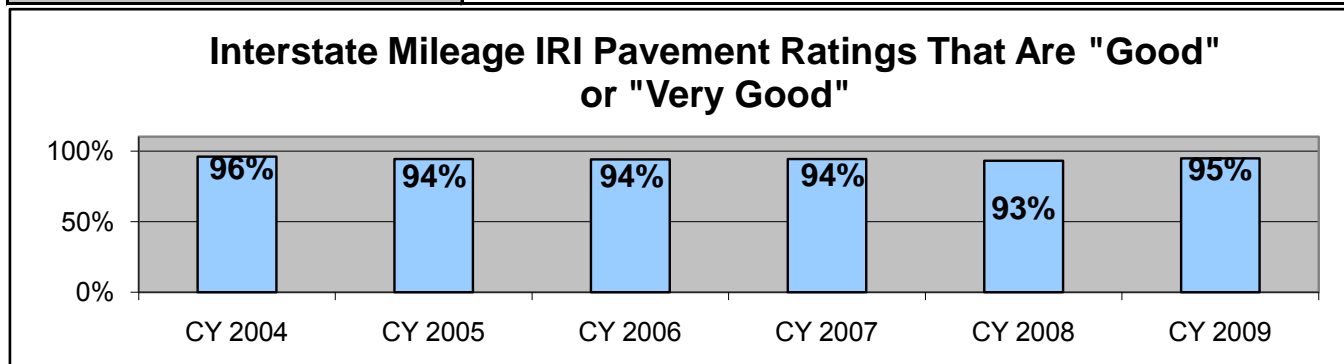
Interstate Bridge Deck Area - Not Structurally Deficient



TDOT MEASUREMENT REPORT

Percent Of Interstate Mileage With An International Roughness Index (IRI) Pavement Rating Of Good Or Very Good

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|--|---|--|
| Allotment Code 472 | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: 95% of the rated road segments have a pavement rating of good or very good | Description: This item measures irregularities in the roadway pavement surface that adversely affect vehicle ride quality on the Interstate Highway System. IRI results are collected by contractors once per calendar year. Over 2000 miles of Interstate road segments are rated. An IRI rating of "good" or "very good" is greater than "94." IRIs are collected in every state from calibrated measurement devices that meet industry-set standards. TDOT's Interstate Resurfacing program works to maintain smoothness at an acceptable level. Smoother roadways last longer, are safer and lead to reductions in vehicle delay costs, fuel consumption, and maintenance costs. The primary method for improving roadway smoothness is to physically overlay or mill and overlay roads with an asphalt mixture to keep roads in good condition, prevent potholes, preserve the road bed structure, and provide a safe driving surface. | |
| Target: The interstate IRI will be rated "good" or "very good" on 94% of rated road segments in FY 2010 (CY 2009) | Analysis: The 2009 (FY 2010) IRI Survey results show 95% of Interstate road segments are rated as Good or Very Good. This is an increase of 2% from 2008. Several factors may have contributed to this improvement. Additional funding was provided for Interstate maintenance so more roads were resurfaced. Measurements were taken later in the year than usual so results may have captured more newly paved roadways. Finally, the Knoxville SmartFix project created new pavement which increases the overall smoothness of Tennessee's Interstate system. IRI performance results are furnished to the Regions. They can use IRI data for their region as one criterion for choosing which projects to address. The IRI can also be used to guide the planning and implementation of appropriate strategies for either maintenance, rehabilitation, or reconstruction. | |
| Historical Performance: CY 2006 (FY 2007): This measure was new. Baseline IRI results were collected to set realistic performance targets. CY 2007: 94.4% CY 2008: 93% | | |

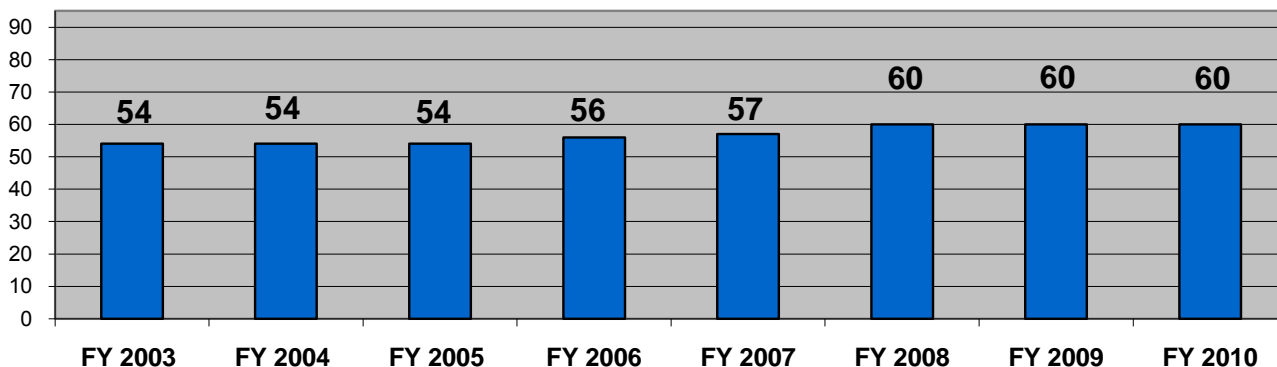


TDOT MEASUREMENT REPORT

Number of County Seats that have had Construction Funded to Complete Connections to the Interstate System Via a Four-Lane Highway

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| Allotment Code 480 | Status FY 2009-2010: ● (R) | Desired Trend: ↗ |
| Performance Standard: Fund connections from county seats to the interstate highway system each year until all 95 county seats are connected | Description: This measure assesses TDOT's progress in providing funding for the development of highways to connect County Seats to the Interstate System via 4-lane highways. These road projects are completed in phases as funding is made available in the annual Transportation Improvement Program. TCA 54-5-102 provides that all county seats be connected to the Interstate System via 4-lane highways by the shortest route. In May 2007, the law was amended to state that all county seats should be connected by the best route available rather than by the shortest route. | |
| Target: Fund connections for 61 county seats to the interstate highway system by the end of FY 2010 | Analysis: Over the last several years, agency funding to connect county seats has been impacted by budget restrictions, economic downturns, federal rescissions of funds, and the uncertainty of pending reauthorization. Funding has not been approved for TDOT to complete additional county seats since FY 2008 so the measure missed its performance target of 61. Only 60 county seats have been funded for connection (54 county seats are connected and open to traffic and an additional 6 county seat connections are funded for construction). | |
| Historical Performance: FY 2003 through FY 2005 - No new funds were provided. The number of county seats funded for connection remained at 54. FY 2006 - 2 connections funded FY 2007 - 1 connection funded FY 2008 - 3 connections funded FY 2009 - 0 connections funded | In 2008, TDOT funded three connections to the Interstate system. This brought the total number of county seats with construction funding up to 60. Note: This measure reflects county seat construction projects that have been completed, that are underway, or have had the construction phase funded for completion. | |

County Seats Connected or Funded for Connection to the Interstate Highway

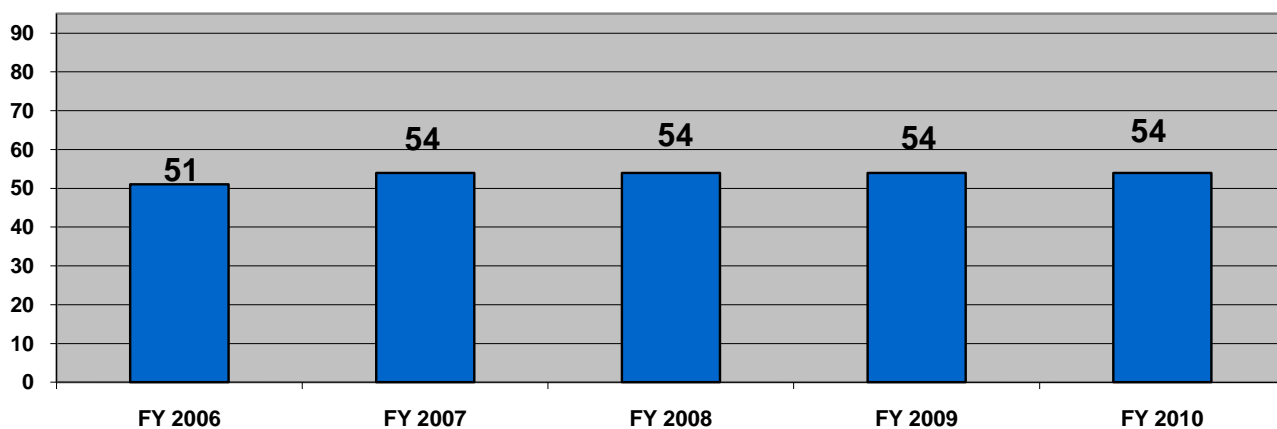


TDOT MEASUREMENT REPORT

Number of County Seats Connected and Open to Traffic to the Interstate System Via a Four-lane Highway

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|--|--|--|
| Allotment Code 480 | Status FY 2009-2010: ● (R) | Desired Trend: ↗ |
| Performance Standard: Connect at least one county seat to the interstate highway system each year until all 95 county seats are connected | Description: Connect all 95 county seats to the Interstate System by a highway with the appropriate lanes and shoulders to handle forecasted traffic. This will provide a modern, safe highway facility between the Interstate System and the County Seat and will promote the movement of goods and people to enhance economic development. TCA 54-5-102 provides that all county seats be connected to the Interstate System via 4-lane highways by the shortest route. In May 2007, the law was amended to state that all county seats should be connected by the best route available rather than by the shortest route. | |
| Target: To have 55 county seats open to traffic by FY 2010 | Analysis: In Tennessee's 95 counties, 54 county seats have four-lane roads open to traffic to an interstate. Six additional connections have been funded for construction or are in some stage of construction as per TDOT's Three-Year Highway Program. TDOT's ability to complete future projects may be impacted by agency budget limitations and economic conditions across the state. | |
| Historical Performance: FY 2006: 51 county seats open FY 2007: 54 county seats open FY 2008: 54 county seats open FY 2009: 54 county seats open | This performance measure only shows connectors that are complete and open to traffic. Incremental progress of miles constructed towards a connection is not captured by this measure although construction phases may have been completed. | |

Number of County Seats Open to Traffic to the Interstate Highway Via a 4-lane Highway

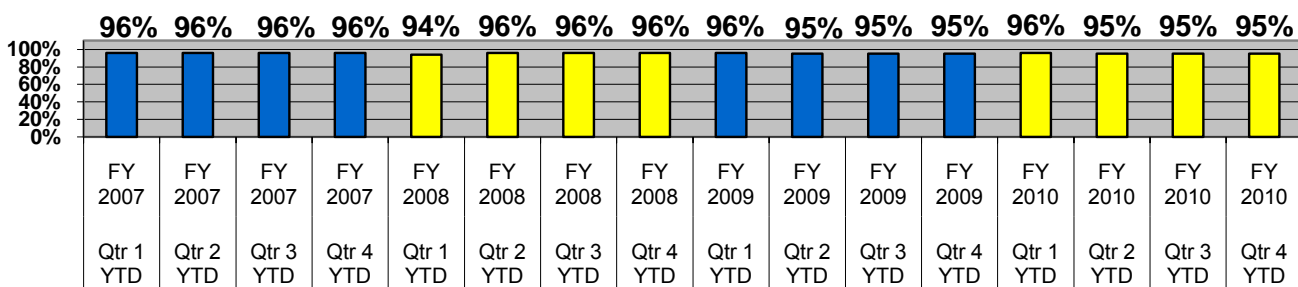


TDOT MEASUREMENT REPORT

Percent of Bridge Deck Area on All Bridges Maintained by TDOT that is not Structurally Deficient

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|---|--|--|
| Budget Code 488, Structures Business Plan, & Strategic Mgt Plan | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: The sum of the deck area for those bridges not classified as structurally deficient will be 95% or greater of the total deck area for all bridges | Description: Tennessee has almost 20,000 bridges on its public roads. On-system bridges are those maintained, owned, and operated by the state. They are found on the Interstate system, the National Highway System, and the State Route System. TDOT conducts periodic safety inspections on all public highway bridges owned and maintained by the State of TN. | |
| Target: The sum of the deck area will be at least 94% in FY 2010 | A bridge may be classified as "Structurally Deficient" (SD) based on condition and appraisal ratings. A deficient bridge may not be dangerous, but it does require significant maintenance, rehabilitation, or replacement. Insufficient waterway adequacy can be a contributing factor for either deficiencies or obsolescence. | |
| Historical Performance: FY 2007 actual was 96% FY 2008 actual was 96% FY 2009 actual was 95% TN's overall bridge population is ranked 6th in the nation for the least number of SD bridges. Our bridge inspection program has been cited as one of the nation's best. TN was 1 of only 3 states to inspect all bridges on time, according to a review by MSNBC. This is more significant given that TN has the 10th largest number of bridges in the nation. | Analysis: Less than 6% of Tennessee bridges are classified as structurally deficient so the annual performance target was met. TDOT launched the largest bridge replacement and rehabilitation program of its kind in State history through the Transportation Infrastructure Improvement Bond Program of 2009. TDOT also received short-term stimulus funding through the 2009 American Recovery and Reinvestment Act (ARRA). It may take another year or two for the benefits of these programs to impact results because it takes time to design, let, and complete the bridge improvement projects. Change in the status of bridges in the Tennessee bridge system is typically gradual. TN has over 300 structurally deficient bridges on our state system, which includes interstates, U.S. highways, and state routes. Interest rates and construction costs are lower than they have been in a while so TDOT can maximize the use of American Recovery and Reinvestment Act funds and Bridge Bond funds to replace or repair 200, or two-thirds, of Tennessee's SD bridges in a much shorter time frame than could otherwise be accomplished. | |

Bridge Deck Area - Not Structurally Deficient - TDOT Maintained

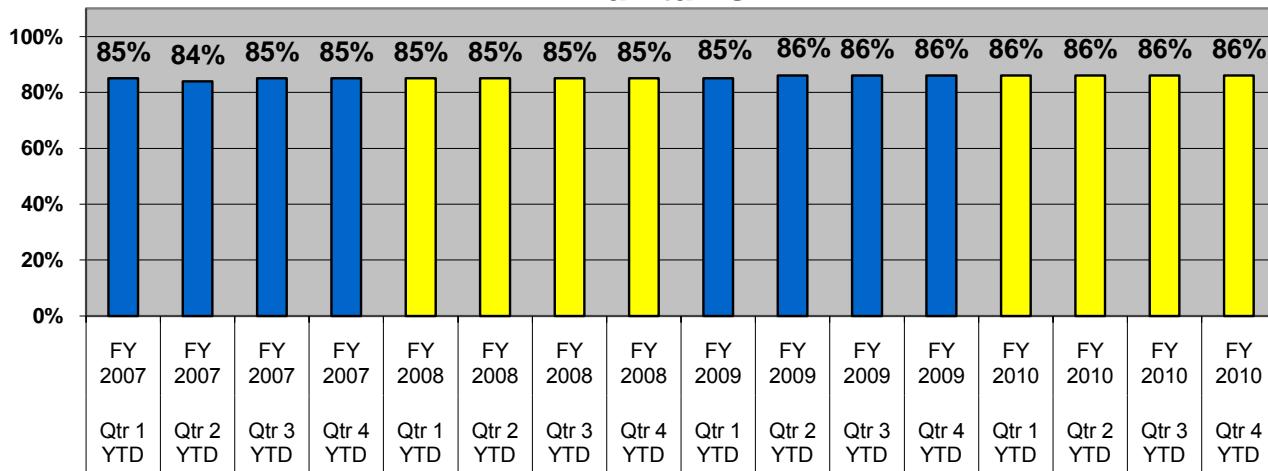


TDOT MEASUREMENT REPORT

Percent of Bridge Deck Area on All Bridges Maintained by TDOT that is not Functionally Obsolete

| | | |
|--|---|--|
| Allotment Code 488 | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: The sum of the deck area for those bridges not classified as functionally obsolete will be 82% or greater of the total deck area for all bridges | Description: Tennessee has almost 20,000 bridges on its public roads. On-system bridges are those maintained, owned, and operated by the state. They are found on the Interstate system, the National Highway System, and the State Route System. TDOT conducts periodic safety inspections on all public highway bridges owned and maintained by the State of TN. | |
| Target: The sum of the deck area will be at least 82% in FY 2010 | A bridge may be classified as "Functionally Obsolete" (FO) based on condition, low appraisal ratings, or low design-load capacities. Insufficient waterway adequacy can also be a contributing factor for either "Structural Deficiencies" (SD) or obsolescence. | |
| Historical Performance: FY 2007 actual was 85% FY 2008 actual was 85% FY 2009 actual was 86% | Analysis: At 86%, the level of functionally obsolete bridges in Tennessee remains above the annual performance target. TDOT launched the largest bridge replacement and rehabilitation program of its kind in State history through the Transportation Infrastructure Improvement Bond Program of 2009. TDOT also received short-term stimulus funding through the 2009 American Recovery and Reinvestment Act (ARRA). The measure does not capture improvements yet because it takes time to design, let, and complete bridge improvement projects. Although these programs may delay the trend, long-term infrastructure investments will be needed to overcome the decline of Tennessee's bridge system that is occurring as a result of aging bridges and constantly increasing traffic loads. | |

Bridge Deck Area - Not Functionally Obsolete - TDOT Maintains

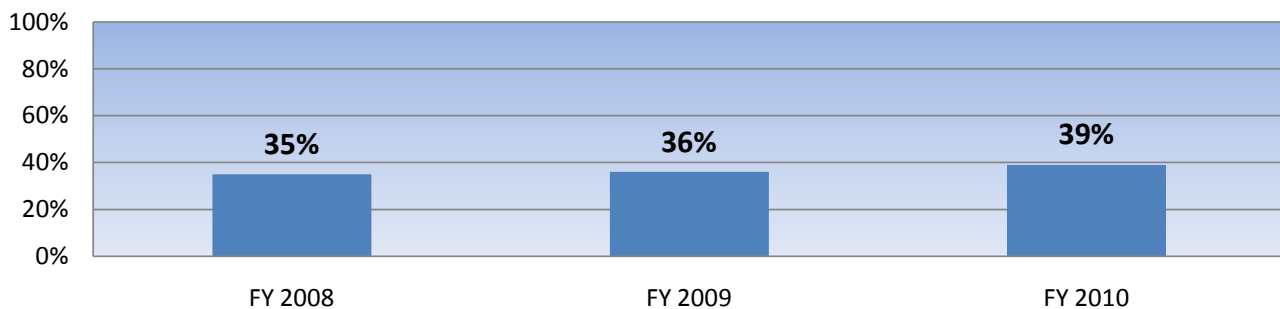


TDOT MEASUREMENT REPORT

Percent of Shortline Track Miles With a Capacity Over 286,000 Pounds

| | | |
|--|--|-------------------------|
| Allotment Code 494 & Strategic Mgt Plan | Status FY 2009-2010: ● (R) | Desired Trend: ↗ |
| Performance Standard: To increase the tonnage that Tennessee's shortline railroads can carry by 2%-5% a year | Description: This measures how many rail track miles are equipped to handle heavier rail loads and therefore more freight. As the number increases through upgrades of the track structure, train operations can increase speed with fewer derailments and safer conditions along the track's right-of-way. | |
| Target: 41% in FY 2010 | Shortline railroads constitute almost 1/3 of TN's rail system. There is a gap between the infrastructure of Class I and short line railroads which has been intensified by the industry trend towards the use of the 286,000 pound railcar since this type of railcar requires a higher track standard. Increasing capacity to meet this new standard, instead of the 263,000 pound railcar, considerably reduces operating costs such as the number of cars, trains, locomotives and crew needed to transport the same volume of cargo. | |
| Historical Performance: FY 2008: 35% FY 2009: 36% | <p>Analysis: The FY 2010 increase in rail capacity was less than expected. Track upgrades were delayed in FY 2010, in part, due to emergency repairs from flooding damages in May. The Short Line Rehabilitation Program did not receive ARRA, TIGER, or other funding sources outside of a one-time special allocation made available by TDOT, which was also diverted for emergency repairs in many cases.</p> <p>Railroads hauling train cars through the State have to pay TDOT 4 cents per ton per mile to regulate them. Increasing rail system capacity has the potential to increase State funding, as well as to lessen the burden of freight on roads.</p> <p>A US Chamber of Commerce report predicts that the demand for freight trains may double over the next 25 years. As TN improves the shortline rail network by upgrading the track structure, our transportation system will have a greater ability to transport freight and passengers across TN's rail system. Safety and efficiency on the railroads should additionally improve.</p> | |

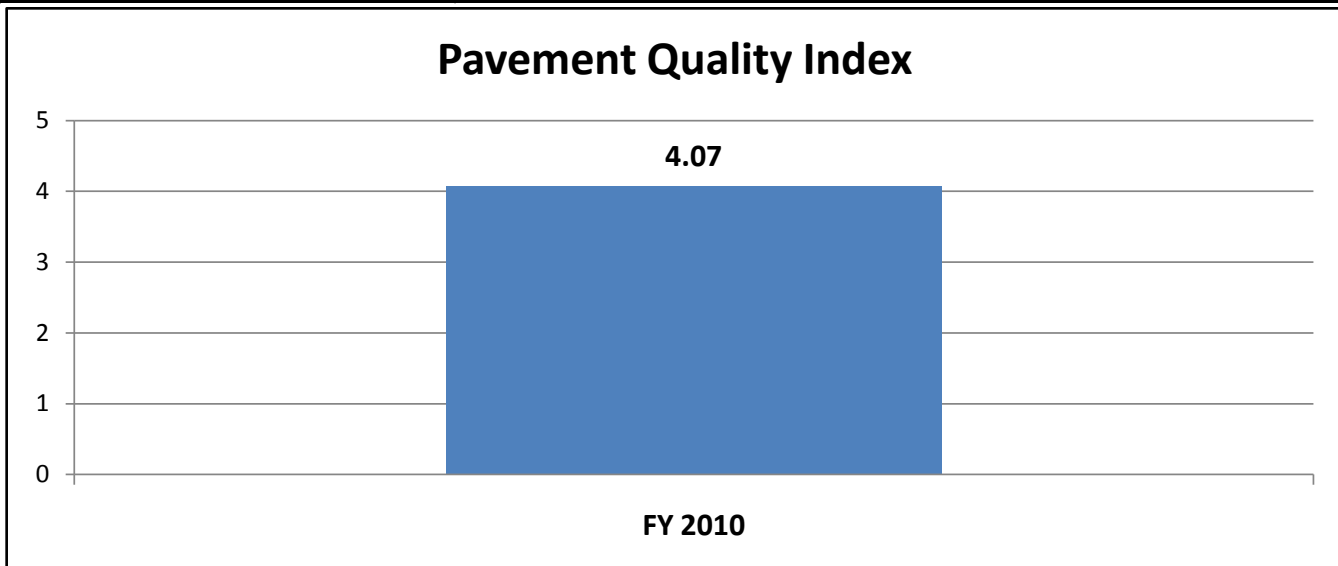
Rail Capacity Over 286,000 Pounds



TDOT MEASUREMENT REPORT

Tennessee Roadway Pavement Quality Index

| | | |
|---|---|--|
| Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↗ |
| Performance Standard: For interstate routes, 100% of roadway miles have a PQI above 3.5 and 0% of the miles have a PQI less than 2. For state routes, 96% of roadway miles have a PQI above 3.5 and 0% have a PQI less than 2. | Description: TDOT determines the schedule for road resurfacing based on a Pavement Quality Index (PQI) standard. The index is on a scale of 1 to 5, with 1 being low (in need of resurfacing) and 5 being high (not a priority for resurfacing). The PQI is used to determine annual spending priorities but is not the only factor used to select resurfacing candidates. PQI is calculated based on the Pavement Distress Index (PDI) and Present Serviceability Index (PSI). The PDI encompasses the largest portion of this index because Pavement Distresses indicate current problems and future deterioration of the roadway surface. | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: Tennessee's statewide average Pavement Quality Index, including both state routes and interstates, was 4.07 in FY 2010. The PQI of Tennessee's roadways is well above the desired level of performance for this measure. | |
| Historical Performance: Prior results are available from the Materials and Tests Division. | Each agency responsible for maintaining roadways faces the problem of insufficient funding to perform all of the necessary repairs on pavement sections. Some states use a pavement rating system that is based solely on visible surface distresses, while others use an index based on ride quality to evaluate pavements and to select projects. Increasingly, many states are using a combination of distress and ride quality. The Pavement Quality Index for pavements incorporates aspects of (1) ride quality and (2) surface distress to evaluate pavement performance and identify sections with a need for rehabilitation or maintenance. Using both key factors is a more comprehensive approach to help TDOT set priorities and choose projects for improvement. | |

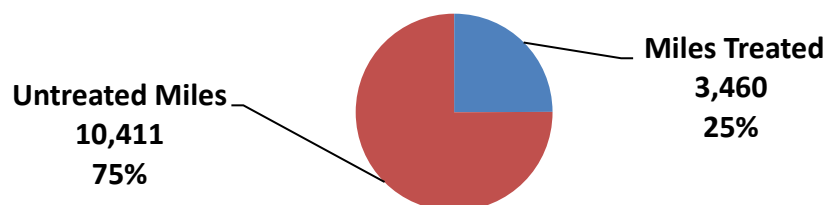


TDOT MEASUREMENT REPORT

Highway Lane Miles Receiving a Preservation Treatment

| | | |
|---|---|--|
| Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↗ |
| Performance Standard: A standard was not set. | Description: TDOT's pavement preservation program focuses on maintaining and extending the life of TN roads. Pavement treatments include overlays, ultra-thin overlays, microsurfacing, chip seal (bituminous seal coat, scrub seal, slurry seal), crack seal, and other treatment types. Results are based on work performed under let contracts as well as by State Maintenance Forces. The majority of lane mile resurfacing is done by contractors selected through competitive bidding (Let) as part of TDOT's annual resurfacing program. Paving of lane miles is also routinely included in multi-faceted construction projects (included in construction). Repair resurfacing of lane miles may be performed by a contractor (In-Place) or by TDOT in-house state maintenance forces (Maint Forces). | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: Tennessee's transportation system includes 13,871 miles of roadway. In CY 2009, over 3,000 miles were treated. At this rate, all road miles could receive preservation treatments within 4 or 5 years. Seal coat and overlay treatments are designed to protect pavement life for 6 to 12 years, according to the National Center for Pavement Preservation, so TDOT's pavement treatment cycle appears to be on target. Miles treated in 2009 included: | |
| Historical Performance: Prior results are available from the Construction Division. | <p>State Route information: Resurfacing (LET) = 1874 lane miles Resurfacing (IN PLACE) = 59.6 lane miles Resurfacing (MAINT FORCES) = 36 lane miles Paving included in Construction = 565 lane miles Total treated lane miles State Route = 2535</p> <p>Interstate Route information: Resurfacing (LET) = 923 lane miles Paving included in Construction = 2 lane miles Total treated lane miles Interstate Route = 925</p> <p>Benefits of treating pavement range from improved pavement ride quality and user satisfaction to increased safety for drivers. In addition, applying pavement preservation treatments reduces life-cycle costs because it is more economical than rehabilitating or reconstructing existing pavements.</p> | |

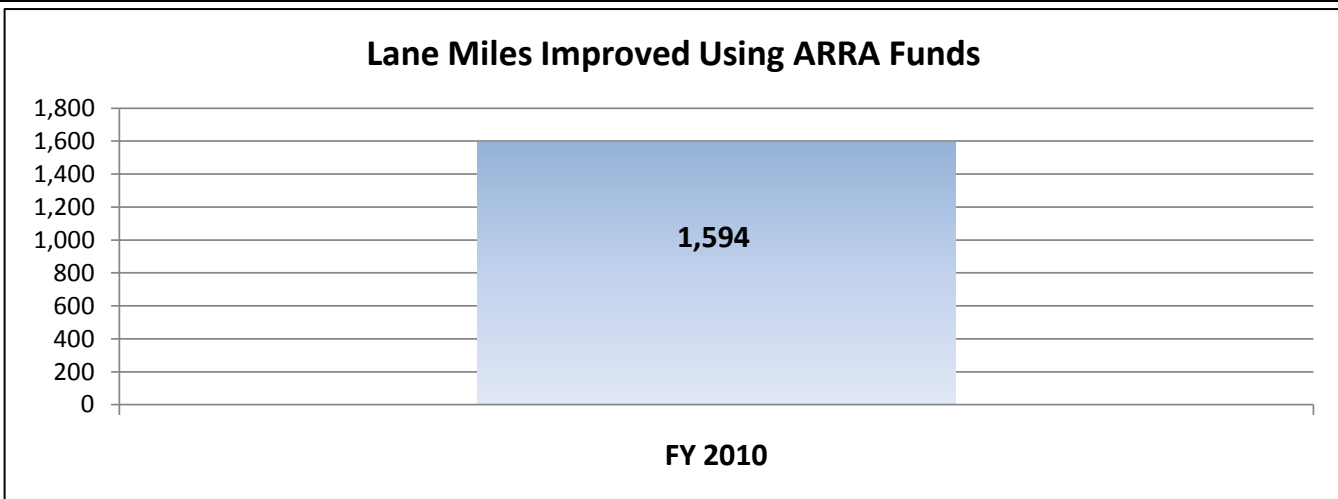
Tennessee Mileage Treated - CY 2009



TDOT MEASUREMENT REPORT

Transportation Infrastructure Improvements Accomplished with ARRA Funds - Number of Lane Miles Improved

| | | |
|--|---|--|
| TDOT Agency-wide Goal & Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↗ |
| Performance Standard: 100% of ARRA project lane miles will be improved by June 30, 2012. | Description: This measure of the number of lane miles improved using Recovery Act funds reflects only ARRA projects selected by TDOT and does not include locally-selected projects or projects developed with ARRA discretionary funds. Project data is reported cumulatively as of the fiscal year end-date in which the project is completed as defined in the Recovery Act Data System (RADS). | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: During FY 2010, ARRA-funded projects improved 1,594 lane miles of Tennessee's highway system through resurfacing, widening, and reconstruction activities. This measure does not include bridge replacement projects. | |
| Historical Performance: TDOT began collecting data for this measure after the 2009 American Recovery and Reinvestment Act (ARRA) was passed. | To provide travelers across the state with a more smooth riding surface can additionally reduce traffic congestion, increase roadway capacity, and improve safety. Note: As of April 2010, FHWA published performance measurement results based on roadway mileage from beginning to end points, without regard for the number of lanes included in any segments of roadway. Because TDOT includes each roadway lane in its calculations, the performance results reported by TDOT are higher than the numbers being calculated by FHWA . | |

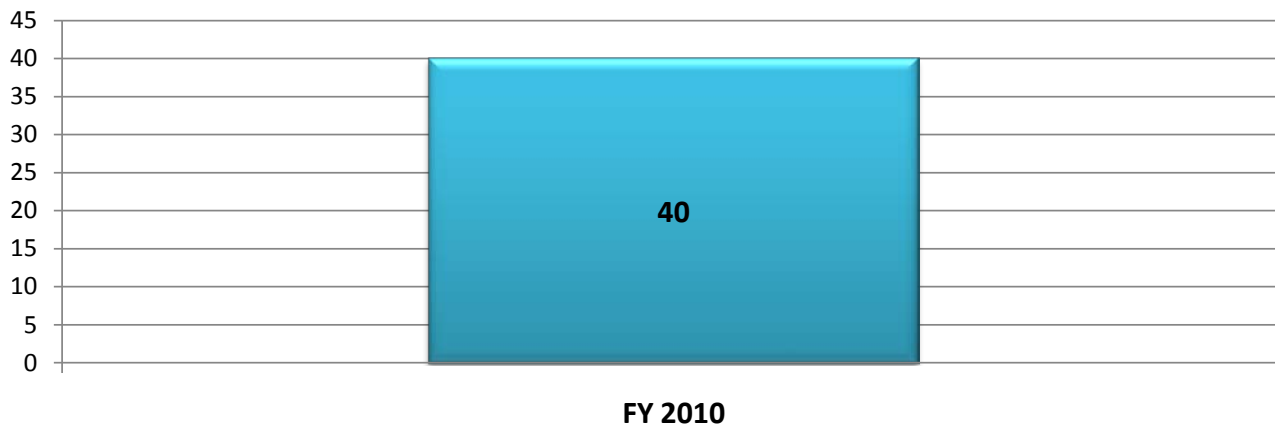


TDOT MEASUREMENT REPORT

Transportation Infrastructure Improvements Accomplished with ARRA Funds - Number of Bridges Constructed

| | | |
|--|--|--|
| TDOT Agency-wide Goal & Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↗ |
| Performance Standard: 100% of ARRA bridge replacements completed by June 30, 2012. | Description: This is a measure of the number of bridges selected by TDOT to be (1) constructed and/or (2) replaced utilizing ARRA funds. TDOT is improving the state highway infrastructure system by addressing the structural deficiency and functional obsolescence of state bridges. | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: 40 bridge replacements were accomplished in FY 2010 with ARRA funds. An effective bridge construction program enhances the functional effectiveness of the transportation system for the movement of people and goods. Replacement of structurally deficient structures also helps protect the safety of the motoring public from the hazard of highway bridge failures. The effectiveness of the highway system is also enhanced by replacement of bridges that are functionally substandard. | |
| Historical Performance: TDOT began collecting data for this measure after the 2009 American Recovery and Reinvestment Act (ARRA) was passed. | Note: Some State projects have more than one bridge; therefore, this measure counts number of bridges, not projects. This measure reflects only ARRA bridges selected by TDOT, including those on locally-owned roads. Project data is reported cumulatively as of the fiscal year end-date in which the project is completed as defined in Recovery Act Data System (RADS). As of April 2010, FHWA was publishing performance measurement results based on stand-alone bridge replacement projects without regard to the number of bridges included in major reconstruction ARRA projects. Because TDOT is including each bridge in its calculation, agency performance results are higher than those being calculated by FHWA. | |

ARRA - Bridges Constructed

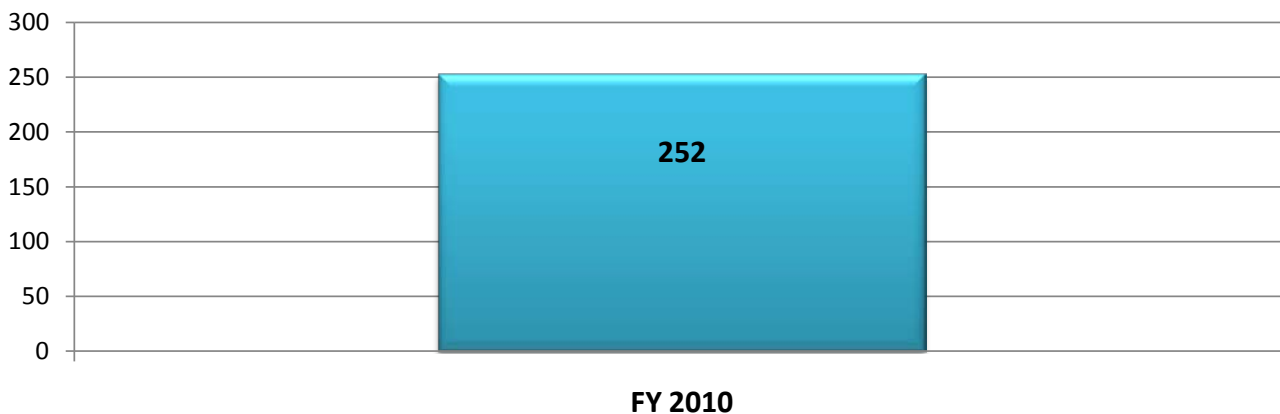


TDOT MEASUREMENT REPORT

Transportation Infrastructure Improvements Accomplished with ARRA Funds - Buses and Vans Purchased

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|--|---|--|
| TDOT Agency-wide Goal & Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↗ |
| Performance Standard: 100% of ARRA funded vehicles purchased by February 2012. | Description: This is a measure of the cumulative number of public transit vehicles (buses, vans, support vehicles) purchased for non-urbanized areas using Recovery Act Funds. These vehicles were obtained to replace older vehicles that have reached the Federal Transit Administration's definition of "useful life" and to increase the number of usable vehicles available in TN's public transit fleet. The ARRA program ends in 2012. | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: In FY 2010, 252 buses, vans, and other public transit vehicles were purchased using Recovery Act Funds in an effort to improve the public transportation infrastructure within non-urbanized areas. These vehicles will increase the total number of public transit vehicles available for use and can also improve public safety by replacing high mileage vehicles that may be less reliable. | |
| Historical Performance: TDOT began collecting data for this measure after the 2009 American Recovery and Reinvestment Act (ARRA) was passed. | <p>This measure indicates only one component of how the State has benefited from the use of ARRA funds. For example, this measure does not differentiate between the costs of various vehicle types (i.e., passenger van, bus, hybrid) even though the total number of vans that could be purchased for a set amount of money would be higher than the number of buses that could be purchased for the same money.</p> <p>This measure only captures the ARRA-funded portion of TDOT's overall transit improvement program via projects administered by TDOT. This performance measure does not include any data for Tennessee's urbanized areas or projects developed with ARRA discretionary (TIGGER) funds. Project data is reported in the state fiscal year in which the purchase order was completed.</p> | |

ARRA - Buses and Vans Purchased



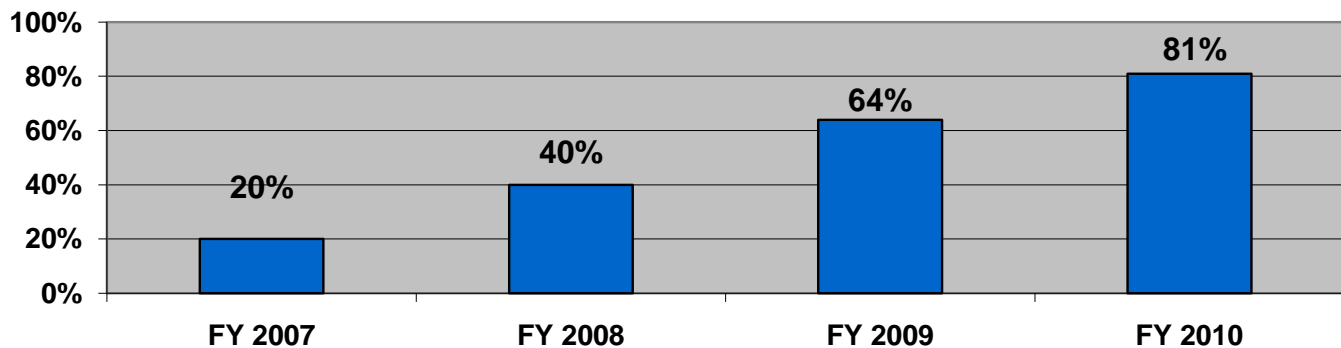
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TDOT MEASUREMENT REPORT

Percent of Strategies TDOT has Implemented to Help Reduce Air Pollutant Emissions from On-Road Mobile Sources

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|---|--|--|
| TDOT Agency-wide Goal | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: To implement 100% of the strategies by FY 2011 | Description: This measurement refers to a comprehensive set of strategies to help reduce air pollution emissions from on-road mobile sources. TDOT identified 5 strategies for reducing emissions from cars, SUVs, trucks, buses and other on-road mobile sources. These strategies include public education and outreach to encourage citizens to use transportation alternatives, such as transit and ridesharing, expansion of fuel stations offering cleaner, renewable biofuels for sale to the public, and programs to install retrofit control equipment on diesel engines. | |
| Target: To implement 75% of the strategies by FY 2010 | Analysis: The measure is designed to assess whether TDOT is making reasonable progress in implementing a range of air quality initiatives. As of FY 2010, TDOT had implemented 81% of the strategies. All five had been implemented to some degree. Strategy 2 "Initiate a statewide public education campaign for air quality non-attainment and maintenance areas" is complete. | |
| Historical Performance: FY 2007 - 20% FY 2008 - 40% FY 2009 - 64% | <p>Another successful strategy has been the Swipe and Ride - State Employee Transit Pass Program which encourages state employees to utilize mass transit services for travel to and from work. TDOT has partnered with transit agencies in Nashville and Memphis to offer free transit passes to workers. Over 6,000 transit cards have been issued; 2010 ridership is estimated at 2,000 workers actively utilizing bus and rail transit services. Increased ridership can decrease congestion, emissions, and the number of cars on the road.</p> <p>TDOT may lose ground on this strategy if state funding is not identified to continue the Swipe and Ride program with Metro Transit Authority and the Memphis Area Transit Authority because a significant number of state employees might return to driving individual vehicles to work.</p> | |

Percent of 5-Year Air Emissions Strategies Implemented

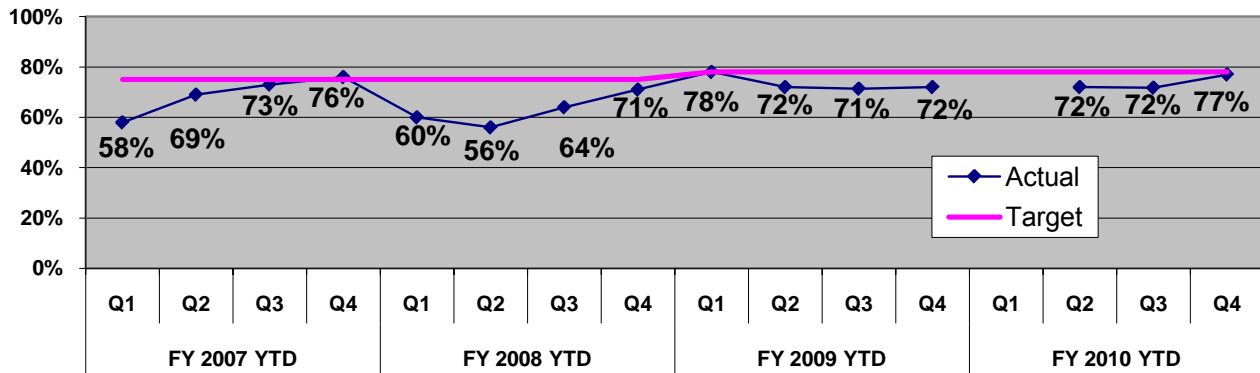


TDOT MEASUREMENT REPORT

Percent of Construction Projects Completed by Original Contract Completion Date

| Budget Code 403, Region Business Plans, & Strategic Mgt Plan | Status FY 2009-2010: ● (R) | Desired Trend: ↗ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|--------|--------|------------|-------|-------|-------|-------|-----|---------|-----|-----|-----|-------|-----|---------|-----|-----|-----|-------|-----|---------|-----|-----|-----|-------|-----|---------|-----|-----|-----|
| Performance Standard: 78% | Description: Construction project contracts stipulate a completion time for every project. This measure assesses the percent of construction projects completed by the original contract completion date and does not include project extensions that TDOT grants to contractors. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target: FY 2010 - 78% | Since projects may be accepted months or a year prior to completion, only projects "closed out" by Finance during the state fiscal year are used to calculate results. This criteria for assessing completion is consistent with other states. Regions expect Site Manager to improve final records close out time. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Historical Performance: FY 2007: 76% FY 2008: 71% FY 2009: 72% | Analysis: Of 325 projects closed/paid off in FY 2010, 250 projects statewide (77%) were completed by the original contract date. Performance was within 1% of the target. This is as close to the target as the measure has been in two years. Region performance impacts statewide results. Results are: <table border="1" style="margin-left: 20px; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="text-decoration: underline;">Region</th> <th style="text-decoration: underline;">FY2009</th> <th style="text-decoration: underline;">FY10 Qtr 1</th> <th style="text-decoration: underline;">Qtr 2</th> <th style="text-decoration: underline;">Qtr 3</th> <th style="text-decoration: underline;">Qtr 4</th> </tr> </thead> <tbody> <tr> <td>Reg 1</td> <td>60%</td> <td>No Data</td> <td>68%</td> <td>70%</td> <td>74%</td> </tr> <tr> <td>Reg 2</td> <td>71%</td> <td>No Data</td> <td>57%</td> <td>50%</td> <td>82%</td> </tr> <tr> <td>Reg 3</td> <td>81%</td> <td>No Data</td> <td>86%</td> <td>82%</td> <td>83%</td> </tr> <tr> <td>Reg 4</td> <td>74%</td> <td>No Data</td> <td>67%</td> <td>66%</td> <td>69%</td> </tr> </tbody> </table> <p>Regions continue to explore ways to expedite work without compromising integrity. This includes having more meetings to discuss large projects, stressing the value of staying on schedule to contractors in pre-construction meetings, and remaining involved to discuss delays and issues.</p> <p>Since only closed out projects are included in results, reducing the time it takes to close projects would improve leadership's ability to assess how well any improvements impact performance.</p> | | Region | FY2009 | FY10 Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Reg 1 | 60% | No Data | 68% | 70% | 74% | Reg 2 | 71% | No Data | 57% | 50% | 82% | Reg 3 | 81% | No Data | 86% | 82% | 83% | Reg 4 | 74% | No Data | 67% | 66% | 69% |
| Region | FY2009 | FY10 Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reg 1 | 60% | No Data | 68% | 70% | 74% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reg 2 | 71% | No Data | 57% | 50% | 82% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reg 3 | 81% | No Data | 86% | 82% | 83% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reg 4 | 74% | No Data | 67% | 66% | 69% | | | | | | | | | | | | | | | | | | | | | | | | | | | |

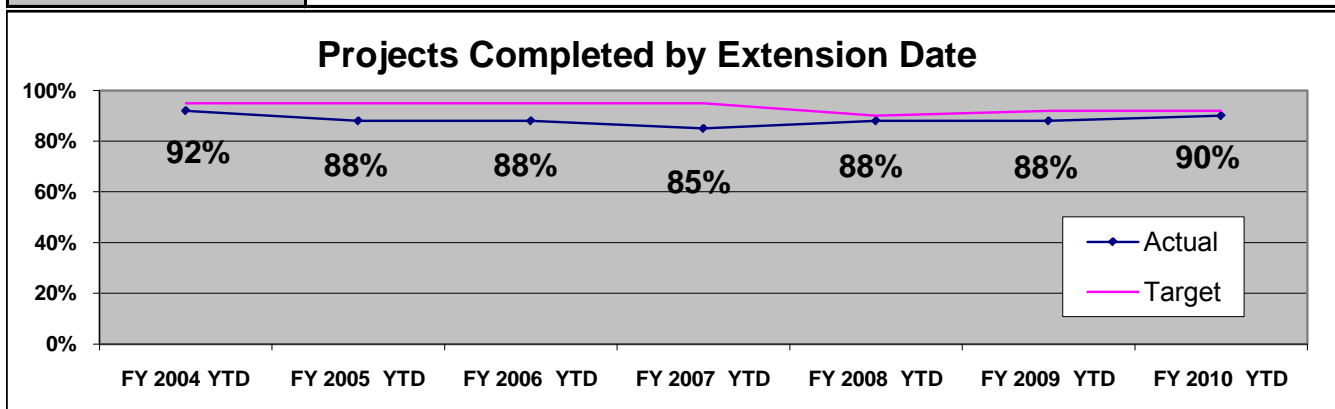
Projects Completed by Original Date



TDOT MEASUREMENT REPORT

Percent of Construction Projects Completed by Original Contract Completion Date Plus TDOT Approved Time Extensions

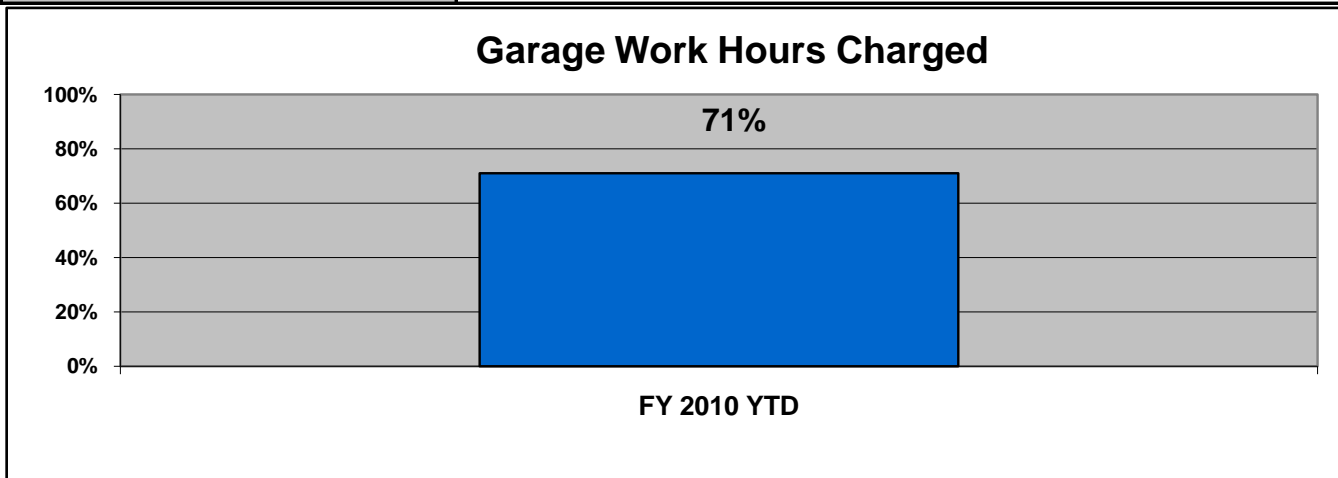
| Allotment Code 403, Region 1-4 Business Plans | Status FY 2009-2010: ● (R) | Desired Trend: ↗ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--------|--------|------------|-------|-------|-------|-------|-----|---------|-----|-----|-----|-------|-----|---------|------|-----|-----|-------|-----|---------|-----|-----|-----|-------|-----|---------|-----|-----|-----|
| Performance Standard: 92% | Description: This measures how well each region helps TDOT adhere to project schedules. Projects may be accepted months or even a year prior to completion. Only projects "closed out" by Finance during the state fiscal year are considered in calculating these percentages. This criteria for assessing completion is consistent with other states. This measure also shows the percent of projects completed without contractors being assessed penalties for being late. Penalties are assessed if TDOT determines that project delays were within the contractor's control. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target: FY 2010 - 92% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Historical Performance: FY 2004: 92% FY 2005: 88% FY 2006: 88% FY 2007: 85% FY 2008: 88% FY 2009: 88% | Analysis: Of 325 projects closed/paid off in FY 2010 statewide, 42 projects (13%) were granted extensions by TDOT to their original contract completion dates. 90% of all completed projects met original or extension dates. The remaining 10% were assessed financial penalties for completing work late. Region performance impacts statewide results. Results are: <table style="margin-left: 20px; border-collapse: collapse;"> <thead> <tr> <th style="text-decoration: underline;">Region</th> <th style="text-decoration: underline;">FY2009</th> <th style="text-decoration: underline;">FY10 Qtr 1</th> <th style="text-decoration: underline;">Qtr 2</th> <th style="text-decoration: underline;">Qtr 3</th> <th style="text-decoration: underline;">Qtr 4</th> </tr> </thead> <tbody> <tr> <td>Reg 1</td> <td>85%</td> <td>No Data</td> <td>88%</td> <td>87%</td> <td>89%</td> </tr> <tr> <td>Reg 2</td> <td>86%</td> <td>No Data</td> <td>100%</td> <td>79%</td> <td>92%</td> </tr> <tr> <td>Reg 3</td> <td>90%</td> <td>No Data</td> <td>93%</td> <td>93%</td> <td>92%</td> </tr> <tr> <td>Reg 4</td> <td>93%</td> <td>No Data</td> <td>79%</td> <td>86%</td> <td>88%</td> </tr> </tbody> </table> | | Region | FY2009 | FY10 Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | Reg 1 | 85% | No Data | 88% | 87% | 89% | Reg 2 | 86% | No Data | 100% | 79% | 92% | Reg 3 | 90% | No Data | 93% | 93% | 92% | Reg 4 | 93% | No Data | 79% | 86% | 88% |
| Region | FY2009 | FY10 Qtr 1 | Qtr 2 | Qtr 3 | Qtr 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reg 1 | 85% | No Data | 88% | 87% | 89% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reg 2 | 86% | No Data | 100% | 79% | 92% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reg 3 | 90% | No Data | 93% | 93% | 92% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reg 4 | 93% | No Data | 79% | 86% | 88% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Regions are attempting to improve their ability to identify adjustments during the project that can be made to ensure projects are completed on time. Issues may relate to project construction, but could also relate to design, utility relocations, ROW constraints, and environmental permitting. The Construction and Project Management Divisions are working to improve their coordination on projects. These efforts to expedite project completion may lead to improved results over time. Regions expect Site Manager to improve final records close out time. Since only closed out projects are included in results, reducing the time it takes to close projects in Finance would improve leadership's ability to make timely assessments of how well any improvements impact performance. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



TDOT MEASUREMENT REPORT

Percent of Total Mechanic Available Work Hours Charged to Garage Work Orders for the Maintenance, Service, or Repair of Vehicles in the State System

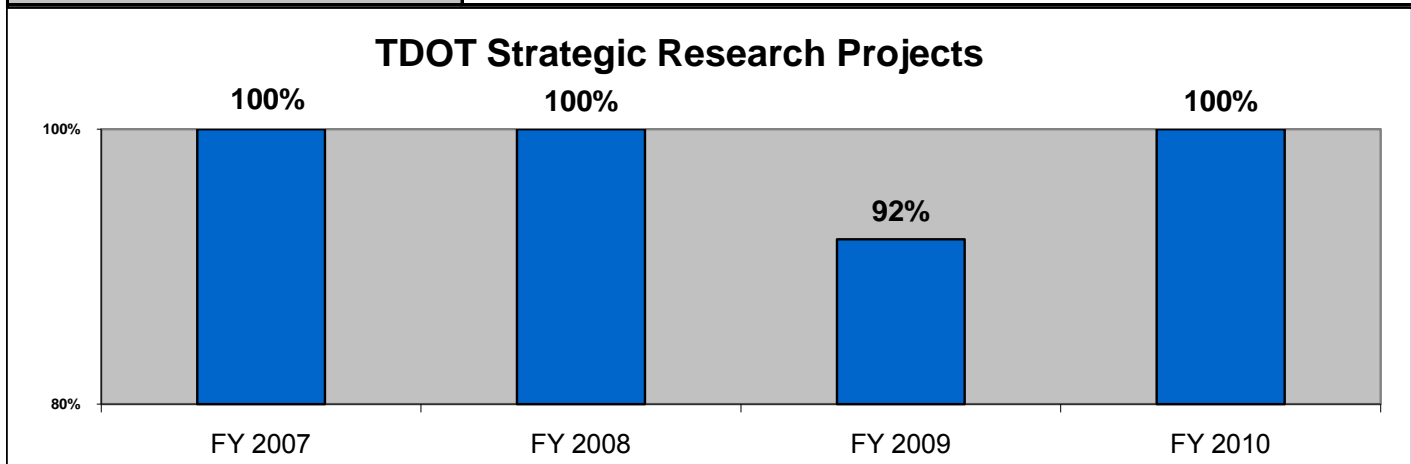
| | | |
|--|--|--|
| Allotment Code 430 | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: 73% of available time will be charged to work orders. | Description: This measure tracks and compares the amount of garage labor hours charged on work orders from the Equipment Management Section of the Maintenance Division to the number of garage mechanic positions assigned to each garage. TDOT garages maintain over 10,000 mobile fleet units. 4,000 units are from TDOT and the remaining units come from other State of Tennessee government agencies. | |
| Target: At least 71% in FY 2010 | Analysis: Garages stopped using the Labor Time Card after switching to Edison's Fleet program. Since garages can no longer assess actual "Hours Spent" to complete work, the measure was changed to "Hours Charged" to work orders based on industry standard times to complete activities. | |
| Historical Performance: Baseline data is being collected. This measure is new in FY 2010. | <p>In July 2010, garages officially began tracking billable mechanic time compared to available mechanic time. Management can compare performance across garages, identify where additional training needs exist, and make decisions based on results.</p> <p>Garage Mechanics have an industry specified time allowed for replacing parts and making repairs to vehicles and equipment. This measure should reflect mechanics' ability to make repairs in the allotted time, as well as the percent of time that mechanics are working on vehicles and equipment to indicate the level of efficiency and productivity being achieved.</p> | |



TDOT MEASUREMENT REPORT

Percent of Funded Research Projects that Align with the Agency Strategic Emphasis Areas

| | | |
|---|---|--|
| Allotment Code 440 and Long Range Planning Business Plan | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: 80% of new projects will address TDOT's priority areas | Description: This performance measure demonstrates the level to which TDOT is conducting research in the areas identified by its leadership team as critical to the department's success. | |
| Target: 85% of research projects address TDOT's strategic emphasis areas in FY 2010 | TDOT uses federal State Planning and Research (SPR) funds for research, development and technology transfer. Projects are sponsored by division directors across numerous functional areas. In an effort to align the department's research focus with its strategic direction, this measure tracks the percent of research projects that address a strategic emphasis area. | |
| Historical Performance: FY 2006 - 61% FY 2007 - 100% FY 2008 - 100% FY 2009 - 100% | Analysis: 100% of new research projects in FY 2010 were aligned with the emphasis areas that leadership identified in TDOT's FY 2008-2011 Strategic Direction. As resources continue to be limited, TDOT must focus activities in areas that are key to accomplishing the agency mission. Focusing research and resources in these areas can significantly affect TDOT's ability to meet TN's transportation needs: <ol style="list-style-type: none"> 1. Increase Transportation System Safety 2. Address Customer Needs and Priorities 3. Maximize and Manage Resources 4. Develop Workforce Capabilities and Capacity | |

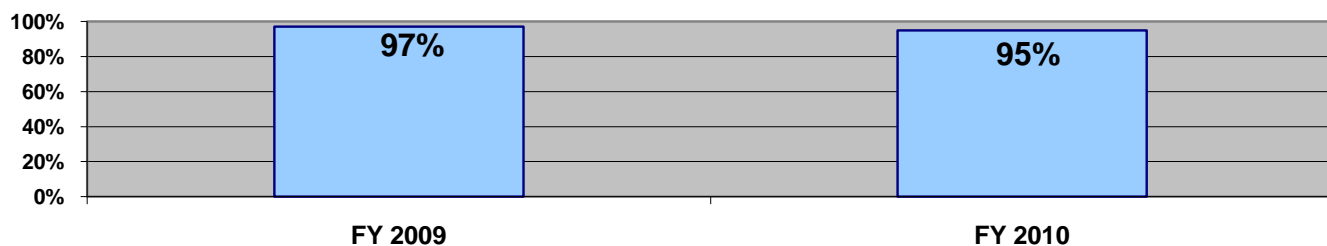


TDOT MEASUREMENT REPORT

Percent of Highway Lane Blockage Incidents in Urban HELP Service Areas That Were Cleared Within 90 Minutes

| | | |
|--|---|--|
| Budget Code 451, Incident Mgt Business Plan, & Strategic Mgt Plan | Status FY 2009-2010: ● (R) | Desired Trend: ↗ |
| <p>Performance Standard: 98% of highway incidents cleared in 90 minutes or less</p> | <p>Description: TDOT's HELP program turned 10 years old in 2009 and has responded to over a million calls for assistance in TN's urban areas. The mission of the HELP program is to minimize traffic congestion, promote the safe movement of people and products, and improve the travel environment in partnership with emergency response agencies and other TDOT units.</p> | |
| <p>Target: 98% of all highway incidents will be cleared within 90 minutes in FY 2010</p> | <p>A highway incident is defined as an intrusion into normal traffic operation that results in one or more lanes of a multi-lane interstate section being closed to traffic flow. Lanes closed for either construction or maintenance activities are not included when calculating this measure. They may be caused by vehicle stalls or collisions, debris, animals, and other impediments to the free flow of traffic on a public road.</p> | |
| <p>Historical Performance: FY 2006: 86% of Major incidents were cleared within 90 minutes and 72% of minor incidents were cleared within 30 minutes. FY 2007: 82% of Major incidents were cleared within 90 minutes and 88% of minor incidents were cleared within 30 minutes. FY 2008: 90% of Major incidents were cleared within 90 minutes and 83% of minor incidents were cleared within 30 minutes FY 2009: 97% of all incidents were cleared within 90 minutes</p> | <p>Analysis: HELP-assisted lane blockage incidents were cleared within ninety minutes for 95% of all statewide incidents (major and minor). HELP truck operators are usually the first responders at the scene of an incident. They work closely with other emergency responders and local towing companies to clear the roadways quickly and to ensure public safety.</p> <p>In FY 2010, 75% of HELP truck stops took less than 10 minutes at the incident site. However, highway clearance time and total time at the site is impacted by multiple factors that are outside of TDOT's span of control. Multiple agencies are often required to combine resources. Some situations, such as fatality investigations, hazardous material spills, and wrecker/cargo issues, take time to resolve even with successful coordination.</p> <p>Effectively managing incidents reduces their impact on road users and the likelihood that congestion and secondary incidents will occur. It is estimated that every minute of lane blockage causes five minutes of delays.</p> | |

Clearance of Urban Highway Incidents within 90 Minutes

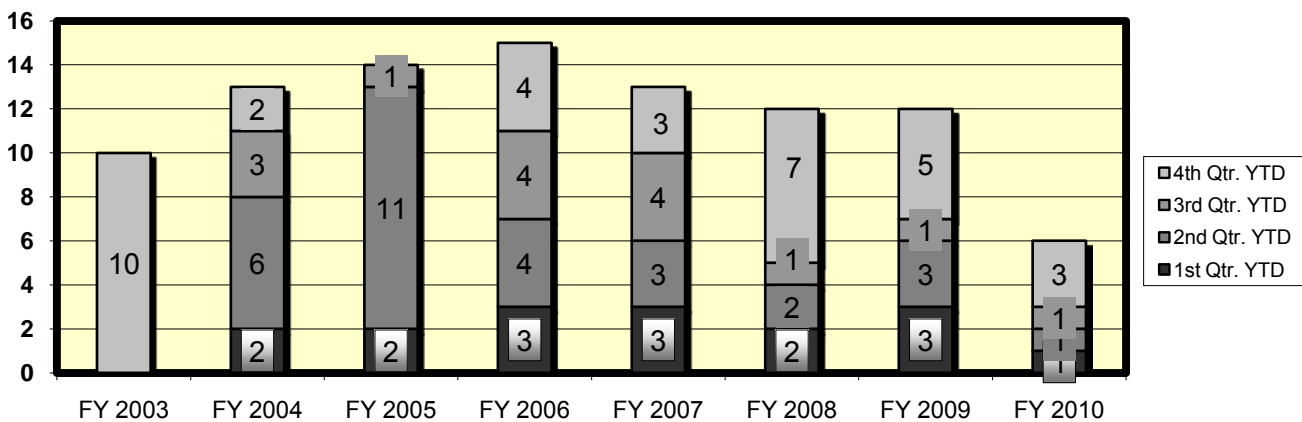


TDOT MEASUREMENT REPORT

Number of Industrial Access Projects Advanced to Construction

| | | |
|--|--|--|
| Allotment Code 470 and Project Mgt Business Plan | Status FY 2009-2010: ● (R) | Desired Trend: ↗ |
| Performance Standard: Process and begin work on projects with a state and local agreement in the current fiscal year, within funding limitations | Description: The State Industrial Access (SIA) Program is a state funded program set up to assist local and regional governments in funding projects to provide access to new and/or expanding industries in their respective areas. These projects provide access to industrial areas and facilitate the development and expansion of industry within the state. | |
| Target: Advance 15 projects in FY 2010 Advance 15 projects in FY 2009 Advance 14 projects in FY 2008 | Analysis: TDOT made significant improvements during Quarter 4 of FY 2010 by advancing three additional projects to construction. A total of six SIA projects were advanced to construction in FY 2010. Performance fell significantly below the target of 15 projects. | |
| Historical Performance: FY 2003: 10 Industrial Access projects were advanced to construction FY 2004: 13 projects FY 2005: 14 projects FY 2006: 15 projects FY 2007: 13 projects FY 2008: 12 projects FY 2009: 12 projects | The projects that did advance to construction were created for industries that plan to invest over \$1.5 billion dollars in Tennessee and to employ approximately 1000 people. Economic conditions impact the ability to advance projects to construction. The TN Department of Transportation continues to meet with local governments, economic and community development personnel, and industries to encourage their investment in Tennessee by expressing the Department's support through the State Industrial Access Road Program. | |

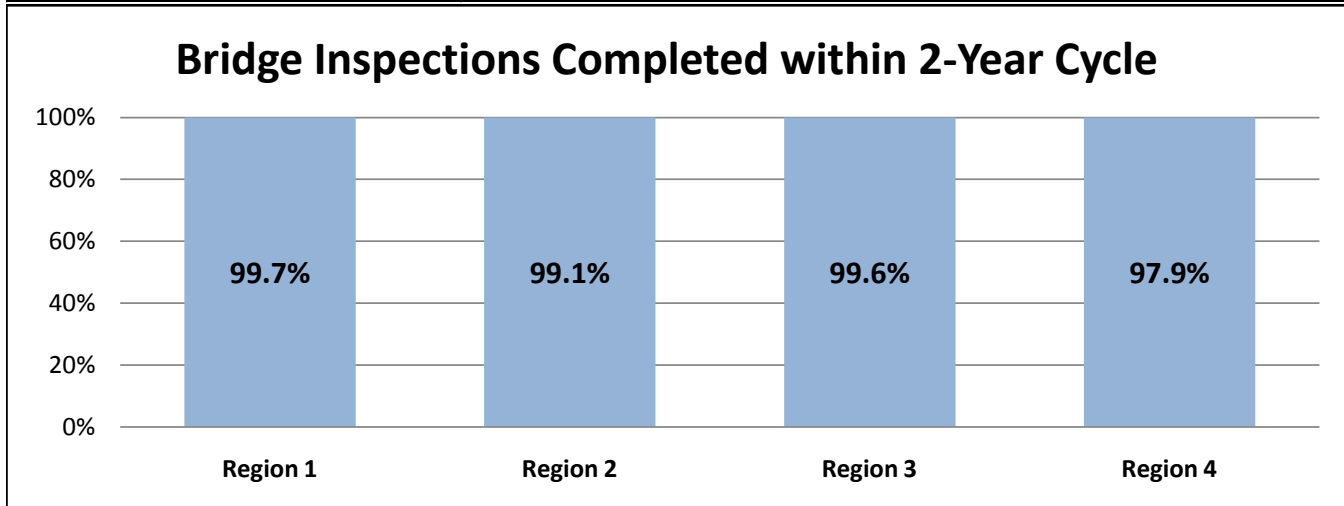
Number of SIA Projects Advanced to Construction



TDOT MEASUREMENT REPORT

Percent of Bridges Inspected Within 2-Year Cycle

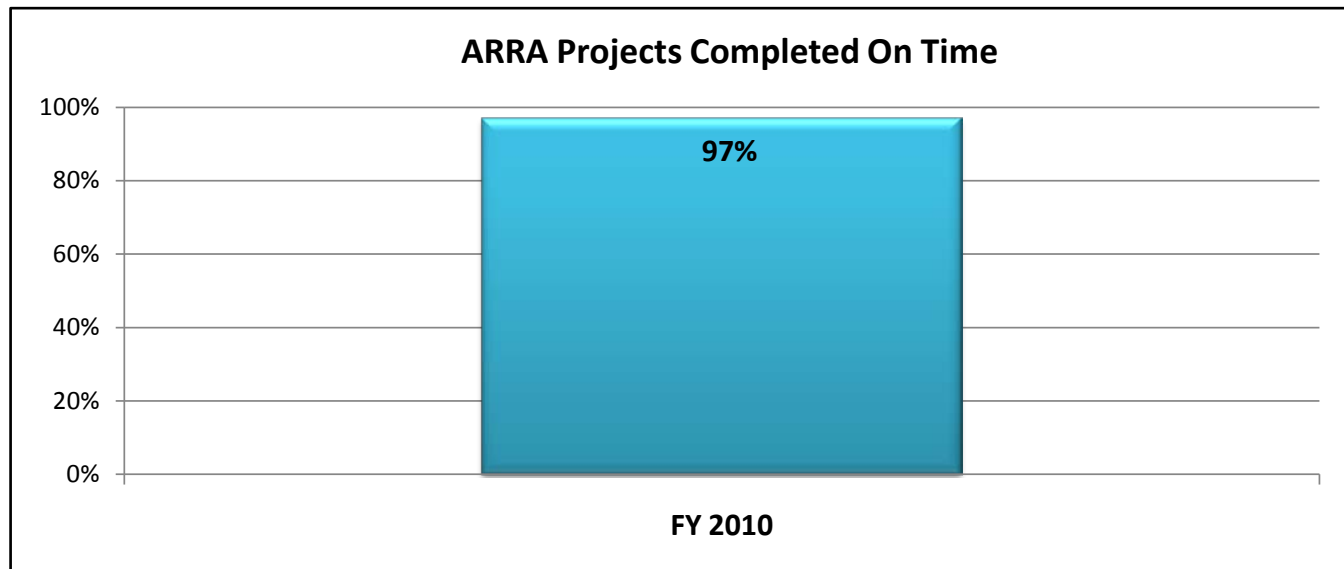
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| Strategic Management Plan | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: 95% of bridges in each region are inspected on a 2-year cycle | Description: This is an operational measure which shows the management effectiveness of the Regional Bridge Inspection programs to comply with the requirement of maintaining a two-year cycle for bridge inspections. | |
| Target: 95% of bridges in each region are inspected on a 2-year cycle | Inspections are performed by certified bridge inspectors on all structures and culverts spanning a distance greater than 20 feet. On-schedule refers to the time frame that a bridge inspection is performed in relation to its latest inspection. FHWA guidelines allow for repeat inspections to occur within 22 to 25 months from the time of last inspection. | |
| Historical Performance: This data is available from the Structures division and the Regions. FY 2006: Region 1: 49.3% Region 2: 53% Region 3: 52% Region 4: 56.2% FY 2007: Region 1: 52.5% Region 2: 47.4% Region 3: 51.5% Region 4: 46.9% | Analysis: At 99.1%, almost all Tennessee bridges have been inspected within the two year cycle. Major flooding in May diverted agency resources to emergency inspections and away from original inspection plans. According to FHWA statistics, in 2009, the average age of the nation's bridges was 43 years old. TN bridges are, on average, 36 years old. Bridge condition is affected by age, type of construction and materials used, ongoing exposure to the elements, severe weather, damage from floods or earthquakes, increased traffic volumes, and heavier vehicles and truck loads. Regions are not only satisfying federal requirements for bridge safety and directly supporting TDOT's Strategic Emphasis Area to address transportation safety, but are exceeding expectations and proactively monitoring bridges to prevent future problems. Note: Calculations do not include underpass inspections that are conducted for structures over a highway, for sign inspections, or small culvert inspections. | |



TDOT MEASUREMENT REPORT

Percent of ARRA Projects Completed by Original Contract Completion Date

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|--|---|--|
| Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↗ |
| Performance Standard: 100% of ARRA projects will be completed by original contract completion date | Description: This measure tracks the efficiency of project completion for projects in Tennessee's Economically Distressed Areas (EDA) which were selected by TDOT and funded, in whole or in part, with Recovery Act Dollars. EDAs exist where an area's unemployment rate is 1% or more above the national average or the per capita income is 80% or less than the national average. | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: ARRA projects are designed to enhance local economies and provide job opportunities and investments in economically distressed areas of the state. By completing 97% of these projects on-time by their original contract completion dates, TDOT is efficiently making improvements to the transportation system within these communities. | |
| Historical Performance: TDOT began collecting data for this measure after the 2009 American Recovery and Reinvestment Act (ARRA) was passed. | Project data is reported cumulatively as of the state fiscal year end-date in which projects were completed as defined in the Recovery Act Data System (RADS). Due to the dynamic nature of the data used to qualify areas/counties as "economically distressed", designations periodically change. | |

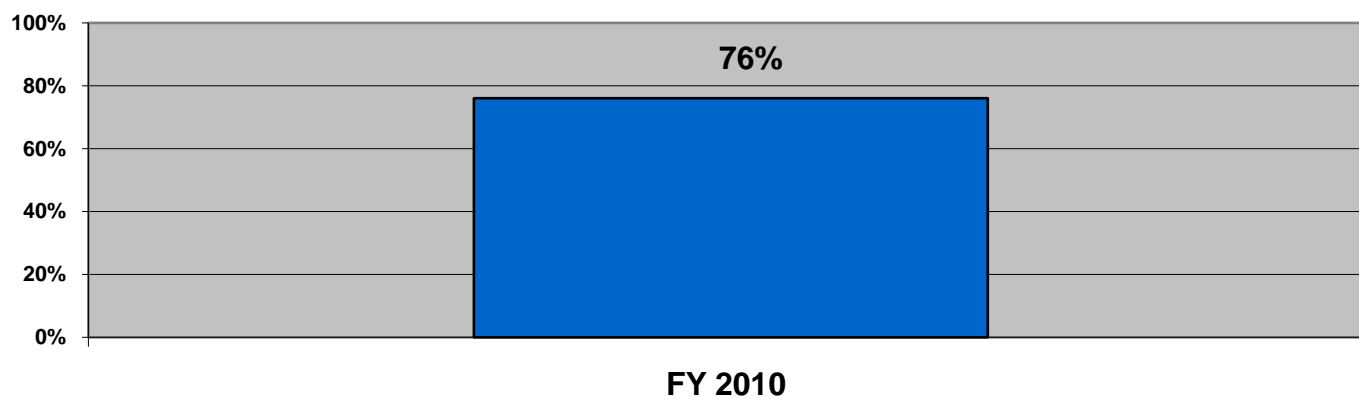


TDOT MEASUREMENT REPORT

Percent of Projects in the 3-Year Program (STIP) that Meet Project Schedule Milestones



| | | |
|---|--|--|
| Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↗ |
| Performance Standard: 100% | <p>Description: This measure can help the department assess the percent of budgeted project phases that are accomplished within the budgeted fiscal year. Additionally, data can be used to determine the percent of variation between the total number of project phases budgeted in a fiscal year and the number of project phases not meeting set milestones.</p> <p>When working on the budget program the department must select project phases that will most likely meet the existing schedule. This data could be used to help the Budget program team identify if budget estimating in previous years was successful and where more research is needed if some sections are not meeting set schedule milestones.</p> | |
| Target: Targets were not set for Strategic Management Plan measures. | | |
| Historical Performance: FY 2010 was the first year to collect baseline results. | <p>Analysis: Over 3/4 of the milestones outlined in the project schedules were met in FY 2010. Obstacles encountered throughout agency projects can influence the department's ability to meet all milestones. Program development issues can impact whether or not TDOT can authorize a phase during the fiscal year. More frequent monitoring of this measure throughout the year could facilitate agency progress in meeting schedules and identifying issues before they hinder performance.</p> | |

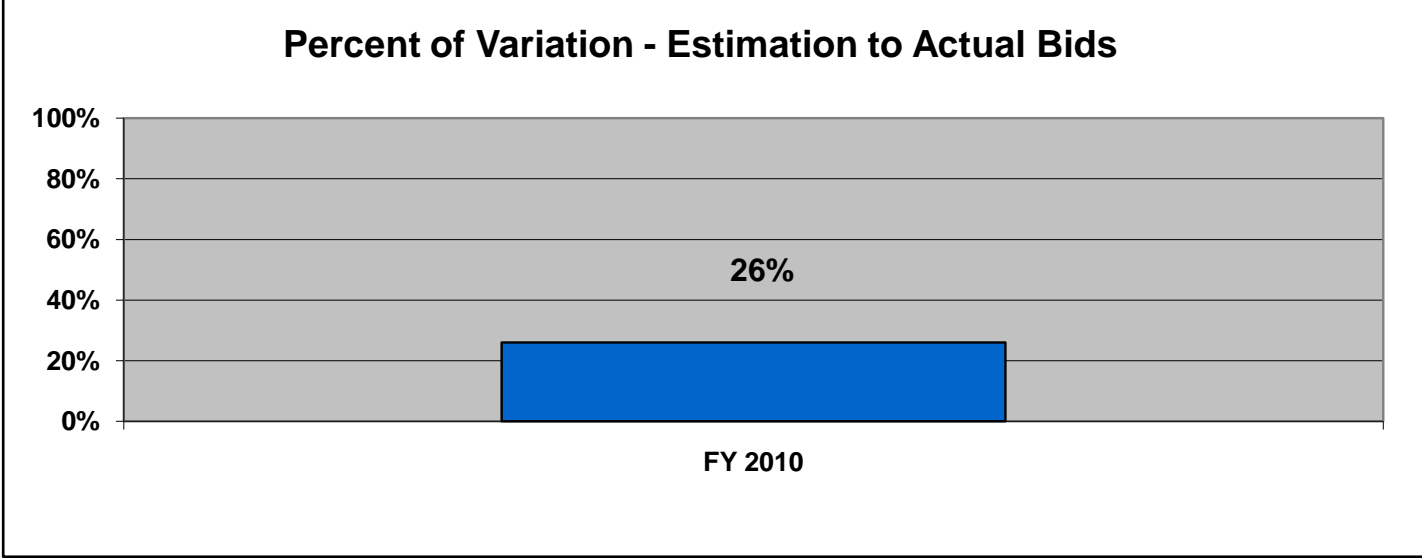
Projects Meeting Scheduled Milestones



TDOT MEASUREMENT REPORT

Percent of Variation in the Construction Phase from Estimates when Projects First Enter the 3-Year Program (STIP) to Actual Letting Cost

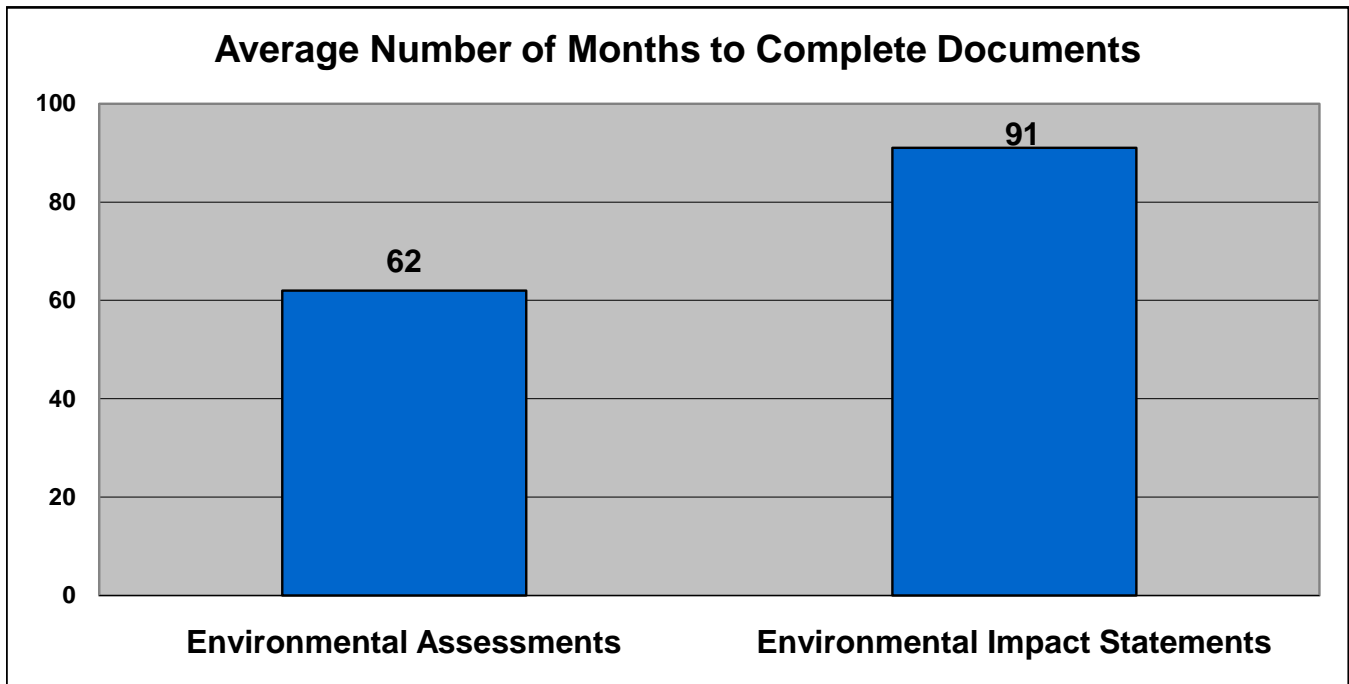
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|---|--|---|
| Strategic Management Plan | Status FY 2009-2010:  (G) | Desired Trend:  |
| Performance Standard: Keep the variation from original STIP estimates to letting costs within 30% | Description: This is a measurement of the original State Transportation Improvement Program (STIP) construction cost estimate verses the actual bid letting cost. | |
| Target: Keep costs within 30% of estimates | Providing accurate construction cost estimating allows TDOT to evaluate transportation investments and utilize limited funding to provide maximum dollars to overall transportation needs. With federal rescissions and other funding concerns, TDOT must be as accurate as possible with estimates to efficiently use available funds. | |
| Historical Performance: The division consistently estimated costs within 30% of the actual bid costs in FY 2006 - 2009. | Analysis: At 26% in FY 2010, TDOT continues to achieve construction costs that are within 30% of the budgeted estimate. When lettings are higher than the agency expects, TDOT has less funds to allocate to other projects and agency plans must be revised. TDOT tries to limit the amount of variability from the estimate and to ensure that work is accomplished as planned. Throughout FY 2009, TDOT's original STIP estimates were higher than the actual bid letting costs. Overestimating construction costs by 12% meant that project bids were around \$30 million less than expected. In FY 2008, the division consistently estimated costs within 20% of the actual bid costs. | |



TDOT MEASUREMENT REPORT

Processing Cycle Time for Environmental Documents - Environmental Assessment (EA) and Environmental Impact Statement (EIS)

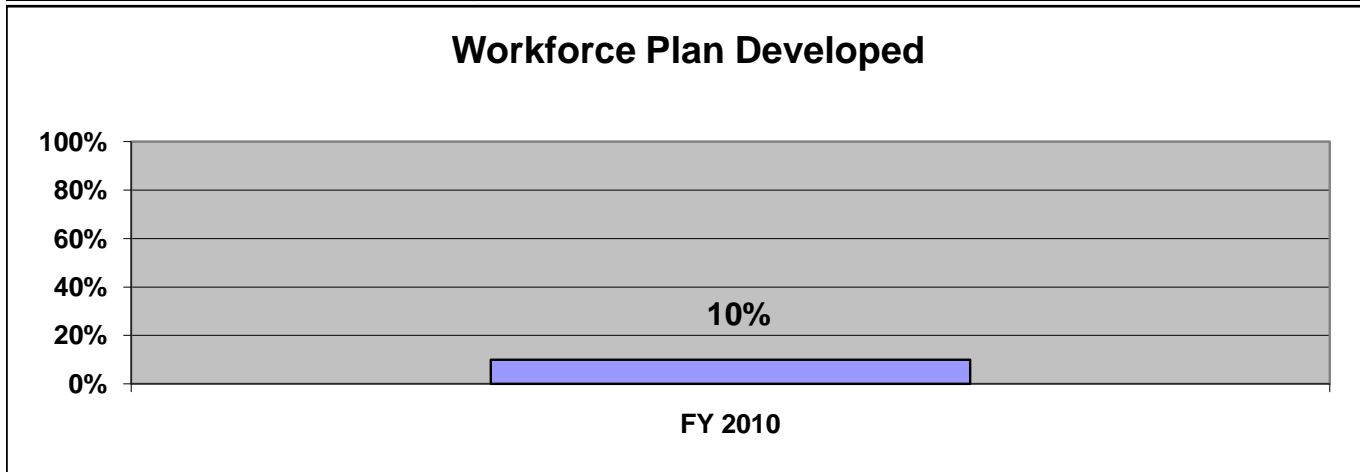
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| Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↘ |
| Performance Standard: 42 months Target: Targets were not set for Strategic Management Plan measures. | Description: These measures assess processing time for environmental documents completed within the Federal Fiscal Year (Oct 1-Sept 30). Results below show the average time (in months) taken to complete an Environmental Assessment (EA) and Finding of No Significant Impact (FONSI), as well as the average time (in months) to complete a Draft Environmental Impact Statement (DEIS) and Record of Decision (ROD). | |
| Historical Performance: <u>Environmental Assessments</u> 2006: 47 months 2008: 74 months <u>Environmental Impact Statements</u> 2006: 68 months 2008: Not Applicable. None completed. | Analysis: On average, it took 62 months for TDOT to complete Environmental Assessment documents. The 7 FONSI's completed took between 9 and 111 months to complete. The Environmental Assessment which took over 9 years to complete was started in June of 2000. During FFY 2010, only one Environmental Impact Statement document was completed. It took 91 months to complete. Two draft EIS documents (DEIS) were completed. | |



TDOT MEASUREMENT REPORT

Percent of TDOT Strategic Workforce Plan Developed

| | | |
|--|---|--|
| TDOT Agency-wide Goal | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: By FY 2012, a comprehensive TDOT workforce plan will be completed. | Description: Workforce Planning is the process used to manage the staffing levels and skill mix needed to meet an agency's strategic mission. It involves actively managing to get "the right people in the right place at the right time". TDOT's Workforce Plan should provide a systematic assessment of agency staffing needs and actions to address these needs. The plan will include a workforce profile, analysis of staffing trends, identification of gaps, and recommendations for actions to improve the agency's workforce. TDOT's Workforce Plan will build on the Workforce Analysis started in 2009 and other workforce-oriented initiatives across the agency. | |
| Target: 10% complete in FY 2010 and 60% complete in FY 2011 | Analysis: Ten percent of the Plan was completed in FY 2010, as projected. Workforce data currently being collected and reviewed by TDOT on a regular basis was identified. A basic framework for TDOT's Workforce Plan was also developed based on models used in Texas, Tennessee Department of Human Resources, and Washington. | |
| Historical Performance: Not applicable. This is a new measure for FY 2010. | Next steps for the Plan involve updating TDOT's Workforce Analysis report and profile, contacting states identified by Governing Magazine's "Grading the States Report Card" as leaders in Workforce Planning, and reviewing literature on the "state of the practice" for workforce planning in government organizations. | |

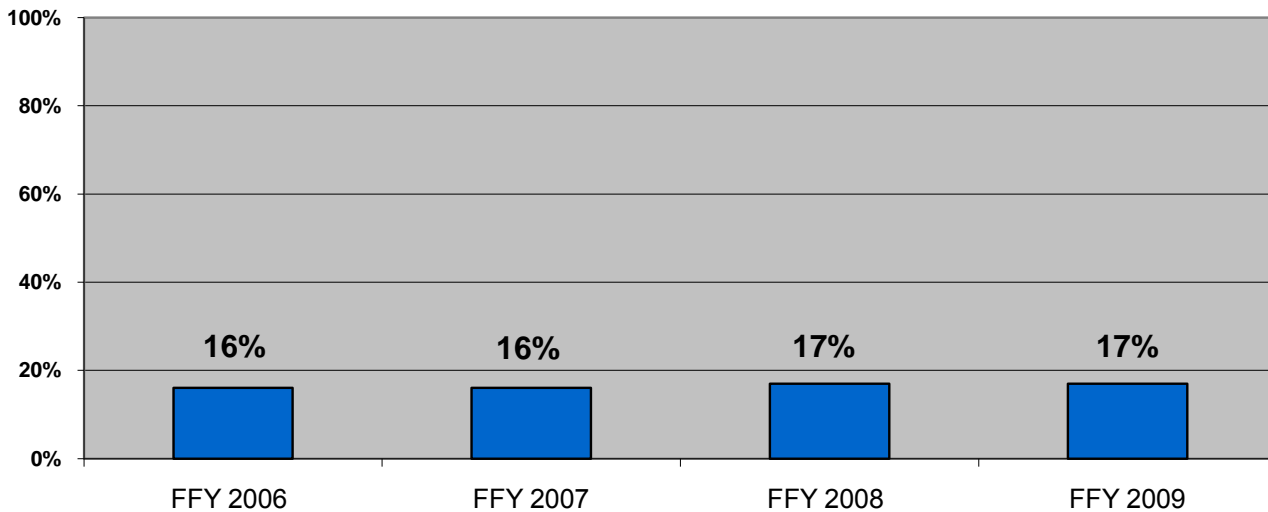


TDOT MEASUREMENT REPORT

Percent of Minority Representation in TDOT's Workforce


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|--|--|--|
| Strategic Management Plan | Status FY 2009-2010: ● (G) | Desired Trend: ↗ |
| Performance Standard: To maintain or increase minority representation to within 5% of the minority representation in the 2000 Census Civilian Labor Force Data | Description: This measure looks at the percent of minorities, including all ethnicities, in TDOT's current workforce. This percent is compared to the percent of minorities within Census Civilian Labor Force Data. Parity is achieved when the percentage of minorities within TDOT's workforce equals or exceeds the percentage of non-whites within the population of the State of Tennessee. Data is reported for this measure on the federal fiscal year (FFY). | |
| Target: The FFY09 target (reported in State FY10) is to be within 5% of the population | | |
| Historical Performance: Prior results are available from the Civil Rights Office. | Analysis: TDOT workforce's total minority population was 17.3% in Federal Fiscal Year 2009. The Census Data Supplement of 2008 shows the percent of available minorities in Tennessee's civilian labor force is 20%. TDOT has remained within 5% of the Census percentage for several years. TDOT can increase workforce diversity by recruiting qualified minority employees, monitoring the new hire and promotion opportunities for minorities, and promoting the advantages of diversity within the workforce. | |

Minority Representation



TDOT MEASUREMENT REPORT

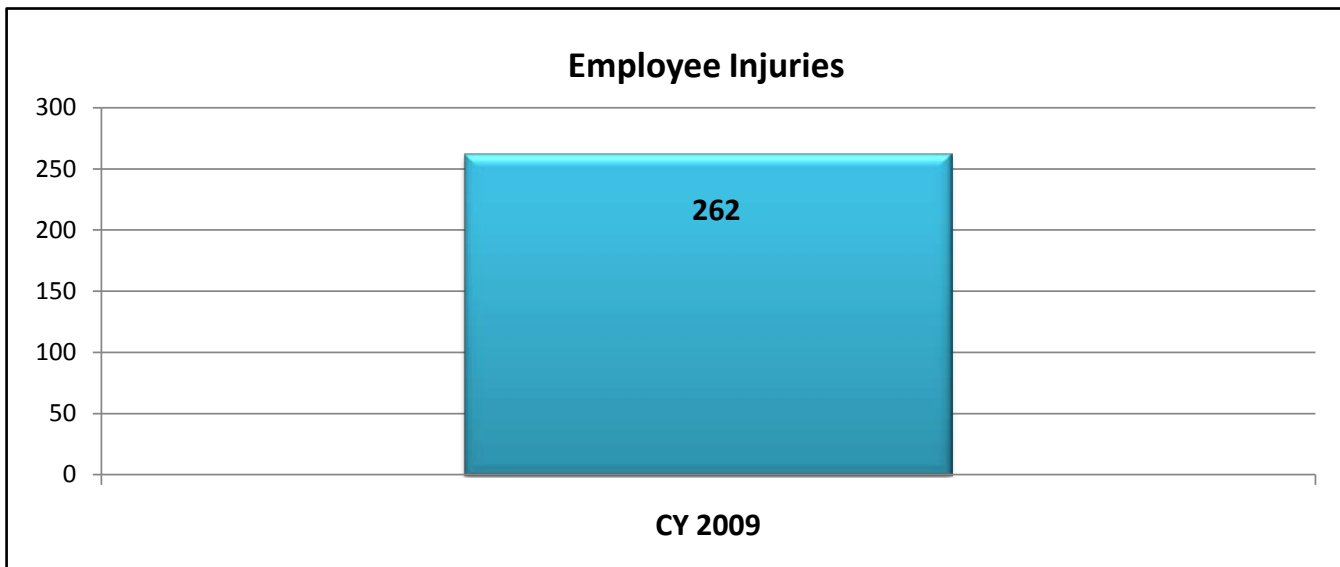
**Number of Training Hours Completed by TDOT Employees and
Number of Employees Participating in Tennessee's
Tuition Reimbursement Plan and Fee Waiver Program**

| | | |
|--|---|---|
| Strategic Management Plan | Status FY 2009-2010: No Data (N/A) | Desired Trend:  |
| <p>Performance Standard: Increase participation in state sponsored education-oriented activities and programs</p> | <p>Description: The Tuition Reimbursement Plan was administered by the Tennessee Student Assistance Corporation (TSAC) for employees affected by the VBP (Voluntary Buyout Program) and RIF (Reduction in Force). Tennessee's Fee Waiver Program is administered by the Tennessee Higher Education Commission (THEC). The program allows full-time employees of the executive, judicial, or legislative branch of State government to take one undergraduate or graduate course at the Tennessee Foreign Language Institute or any State supported college, university, or technology center.</p> | |
| <p>Target: Targets were not set for Strategic Management Plan measures.</p> | <p>Analysis: These workforce-oriented measures were adopted in an attempt to reflect a component of TDOT's workforce improvement efforts. Although the agency planned to assess how many employees take advantage of educational opportunities which are provided through the State of Tennessee, data was not available for these measures.</p> | |
| <p>Historical Performance: Results are not available.</p> | | |
| <p>Results are not available for these measures.</p> | | |

TDOT MEASUREMENT REPORT

Number of TDOT Employee On-the-Job Injuries

| | | |
|--|---|-----------------------|
| Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: |
| Performance Standard: Reduction each year in the number of injuries and the amount of work time lost | Description: This measure captures all reported work-related illnesses or injuries needing medical treatment, beyond first aid, by a licensed physician. An annual report of injury and time out of work is sent to the US Dept of Labor, OSHA Division. | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: The total number of accidents reported for Calendar Year 2009 was 262. This included minor injuries from slips and falls as well as more severe injuries. | |
| Historical Performance: This information is available from TDOT's Human Resources Division. | <p>TDOT strives to proactively maintain a safe working environment to prevent accidents and injuries. The agency can use data from this measure to identify areas that have excessive injury rates, make safety improvements, and reduce the number of annual injuries.</p> <p>TDOT continues to provide on-going training for directors, managers and supervisors on how to handle job-related injuries (medical care, paper work, etc.) Specific training is also planned for clerks who complete injury forms.</p> | |

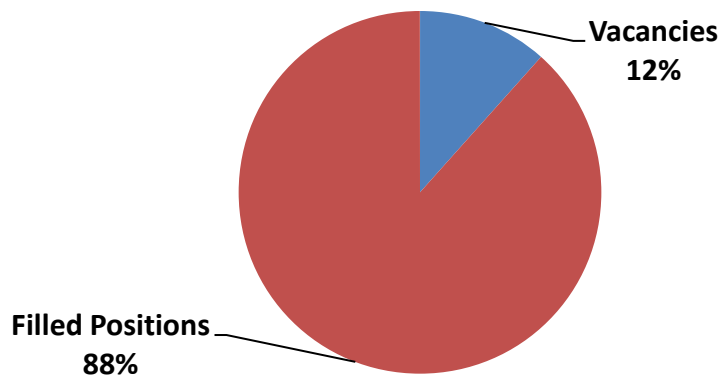


TDOT MEASUREMENT REPORT

Agency Vacancy Rate

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|---|--|--|
| Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: ↘ |
| Performance Standard: Track and report TDOT's vacancy rate at least monthly | Description: The agency vacancy rate is the percentage of all vacant positions at a given time. Results are used for succession planning, as well as budgetary planning. TDOT monitors its vacancy rate to try to ensure that an adequate number of employees exist to successfully accomplish the agency's mission. This data is reported on a monthly basis to the Chief of TDOT's Administration Bureau. | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: As of July 1, 2010, TDOT abolished 200 vacant positions, leaving the agency with 4,667 authorized/ budgeted positions. This change decreased the agency's vacancy rate to 12% even though the total number of active employees did not change. 4,084 of TDOT's positions were filled. | |
| Historical Performance: This information is available from TDOT's Human Resources Division. | <p>As the workforce decreases in size, remaining employees are often required to work harder to accomplish the agency mission and to serve users of the state's transportation system or they must eliminate products and services provided. Criteria for maintaining a sufficient number of employees depends on the skills that current employees have and the agency's needs and requirements for them.</p> <p>A hiring freeze has been in place at TDOT since 2007. Unless it is lifted, the vacancy rate is expected to continue increasing for an indefinite period of time.</p> <p>TDOT does not have complete authority to control the vacancy rate. The Commissioner is charged with adhering to the State's Financial Management policy and makes decisions accordingly.</p> | |

TDOT Vacancy Rate



TDOT MEASUREMENT REPORT

Agency Turnover Rate

| | | |
|---|---|-----------------------|
| Strategic Management Plan | Status FY 2009-2010: ● (Y) | Desired Trend: |
| Performance Standard: Track and report TDOT's annual turnover rate | Description: TDOT's employee turnover/separation rate reflects the percent of employees the department loses annually on both a voluntary and involuntary basis. Analysis of employee turnover can assist with pinpointing why employees are leaving and identifying methods for retaining the best employees. Reducing turnover can help the agency decrease operational and training costs, continue to provide services at the appropriate level of output, and maintain a high level of public satisfaction. | |
| Target: Targets were not set for Strategic Management Plan measures. | Analysis: Between July 1, 2009 and June 30, 2010, TDOT's turnover rate was around 6%. The department had an average workforce of 4,132 employees and a total of 261 separations during that time period. A large portion of the turnover was for retirements. | |
| Historical Performance: This information is available from TDOT's Human Resources Division. | Due to economic downturns in recent years, a modified hiring freeze was implemented at TDOT in January 2007. All TDOT positions, with the exception of those in field maintenance, are "frozen" when they are vacated. | |

