

OHIO DEPARTMENT OF TRANSPORTATION

# 2015 ANNUAL REPORT

— AND —

## 2016-2017 BUSINESS PLAN



### EXCELLENCE IN GOVERNMENT





## A MESSAGE FROM THE DIRECTOR

I am proud to say that for the second fiscal year in a row, the people of ODOT have delivered the largest capital construction program in the department's 100 year history. This is thanks to Governor Kasich's Jobs and Transportation Plan, which was signed into law in 2013. As a result, ODOT has begun construction on about 1,000 highway and bridge projects worth \$4.8 billion.

We understand construction causes some disruptions and dust, but orange barrels in the roadway should be seen as sentries of progress, not as inconveniences. They signify vital investments in our transportation infrastructure system. Ultimately, the projects these barrels guard help stimulate Ohio's economy, preserve existing jobs, and create new private sector jobs.

Continued success for our transportation system requires thoughtful attention to the key currencies – money, safety, and time – which can yield the best possible return on the state's investment in transportation. The department uses its Critical Success Factors, detailed on page 18 of this report, as tool to help us assess and track significant items related to our performance and progress on our push to continued improvement.

As we build upon our successes and plan for the future, it is more important than ever for us to continue working closely with the Ohio General Assembly, the Ohio Turnpike and Infrastructure Commission, the Transportation Review Advisory Council, the private sector and other partners to develop projects wisely and creatively across the state. A recent example of the results of innovative teamwork is the Southern Ohio Veterans Memorial Highway project – the first public-private partnership (P3) in the department's history (see page 8 for more details).

With a mission of providing the people of Ohio with a safe and reliable transportation system that offers an easy conveyance of people and goods from place to place, the Ohio Department of Transportation looks forward to continue to working with all of our partners as we to keep Ohio and its economy moving.

Respectfully,

A handwritten signature in blue ink, appearing to read "Jerry Wray".

Jerry Wray, ODOT Director

## OHIO'S TRANSPORTATION SYSTEM

Transportation is what keeps our country and economy moving and Ohio is truly a vital cross-road with a large and robust transportation network:



### Ohio:

- Is 35<sup>th</sup> in the nation in size
- Is 7<sup>th</sup> in the nation in total population
- Has 21 interstates, the 5<sup>th</sup> most of any state
- Is 5<sup>th</sup> in total vehicle miles traveled
- Has three of the longest interstates in the U.S. traversing through Ohio: I-70, I-80 and I-90

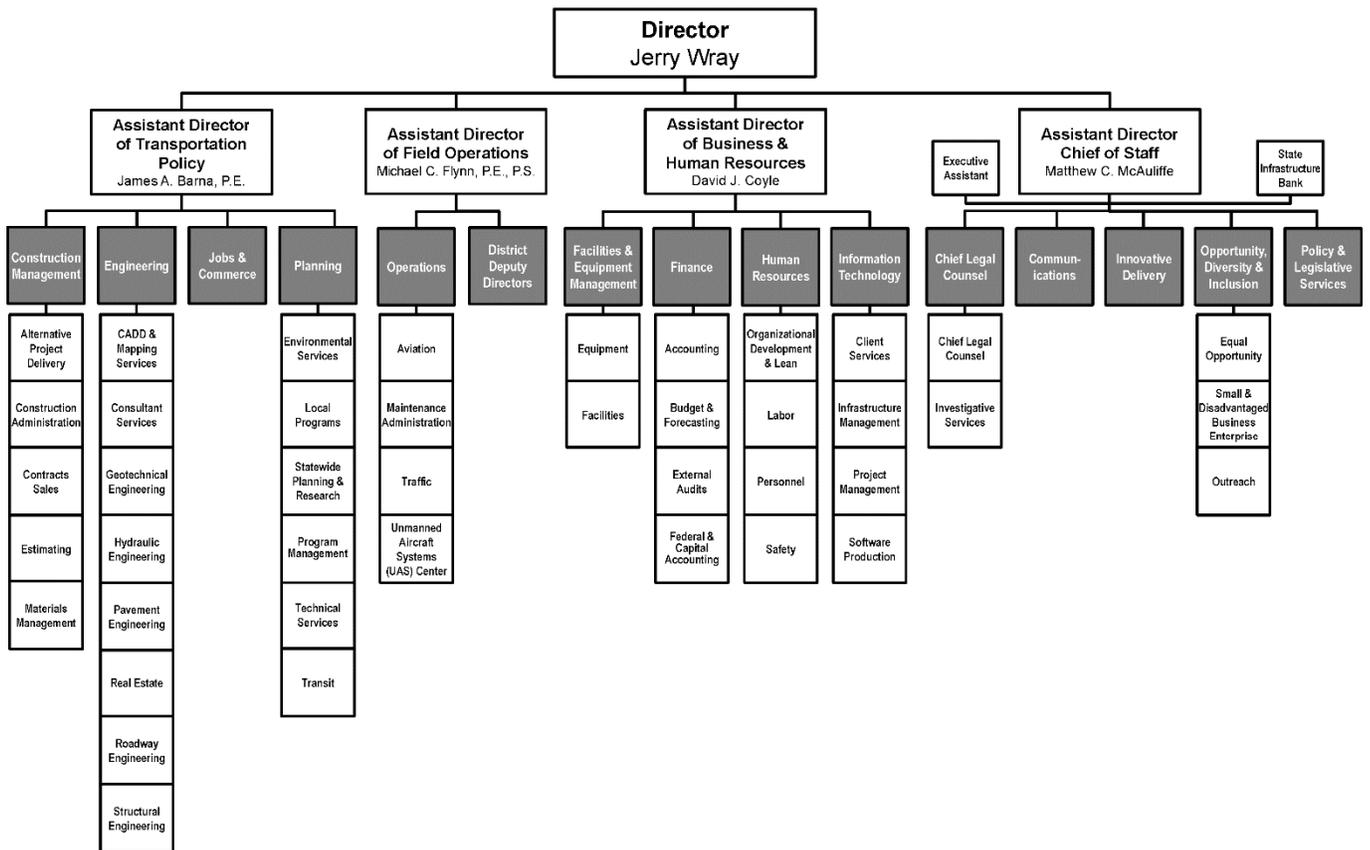
### ODOT:

- Used over 947,000 tons of salt last year, enough to fill over 8,000 rail cars
- Maintains 500,000 signs, enough to cover 140 football fields
- Maintains 105,125,000 square feet of bridge deck, which equals 2,413 acres, the size of Kelley's Island
- Maintains 50,000 lights with 2 billion lumens, enough to light 300,000 living rooms
- Maintains nearly 10,000 evergreen and deciduous trees and shrubs
- Maintains over 830 miles of rumble strips, almost enough to cover the entire state line boundary of Ohio

## ODOT TABLE OF ORGANIZATION

ODOT continues to refine its table of organization to streamline operations and better align the functions of the department and its 12 district offices. While this chart defines a distinct hierarchy of divisions and offices, ODOT emphasizes and must have cooperation, interaction and teamwork across the entire department.

**Figure 1**  
ODOT Table of Organization



## ODOT'S DISTRICTS AND CENTRAL OFFICE

With 4900 employees and full-service facilities in every county of the state, ODOT's 12 District Offices represent the first contact many Ohio's citizens and businesses have with the department. ODOT's district team members are responsible for the planning, engineering, construction and maintenance of the state transportation system in their regions, including cooperation and coordination with our local communities and transportation partners. ODOT's Central Office plays a vital role in statewide oversight and guidance for the department's activities.

### District 1

1885 N. McCullough St.  
Lima, OH 45801  
419-222-9055 | fax: 419-222-0438  
@ODOT\_NWOhio

### District 2

317 East Poe Rd.  
Bowling Green, OH 43402  
419-353-8131 | fax: 419-353-1468  
@ODOT\_Toledo

### District 3

906 Clark Ave.  
Ashland, OH 44805  
800-276-4188 or  
419-281-0513  
fax: 419-281-0874  
@ODOT\_NorthCenOH

### District 4

2088 S. Arlington Rd.  
Akron, OH 44306  
800-603-1054 or  
330-786-3100  
fax: 330-786-2232  
@ODOT\_Akron

### District 5

9600 Jacksontown Rd.  
Jacksontown, OH 43030  
740-323-4400  
fax: 740-323-3715  
@ODOT\_EastCenOH

### District 6

400 East William St.  
Delaware, OH 43015  
740-833-8000  
fax: 740-833-8100  
@ODOT\_Columbus

### Central Office

1980 W. Broad Street  
Columbus, OH 43223  
614-466-7170  
fax: 614-644-8662  
www.transportation.ohio.gov  
@ODOT\_Statewide

### District 7

1001 St. Marys Ave.  
Sidney, OH 45365  
937-492-1141 | fax: 937-497-9734  
@ODOT\_Dayton

### District 8

505 South SR 741  
Lebanon, OH 45036  
800-831-2142 or  
513-932-3030  
fax: 513-932-7651  
@ODOT\_Cincinnati

### District 9

650 Eastern Ave.  
Chillicothe, OH 45601  
740-773-2691  
fax: 740-775-4889  
@ODOT\_SouthOhio

### District 10

338 Muskingum Dr.  
Marietta, OH 45750  
800-845-0226 or  
740-568-3900  
fax: 740-373-7317  
@ODOT\_SEOhio

### District 11

2201 Reiser Ave.  
New Philadelphia, OH 44663  
330-339-663 | fax: 330-308-3942  
@ODOT\_EasternOH

### District 12

5500 Transportation Blvd.  
Garfield Heights, OH 44125  
216-581-2100  
fax: 216-584-2274  
@ODOT\_Cleveland

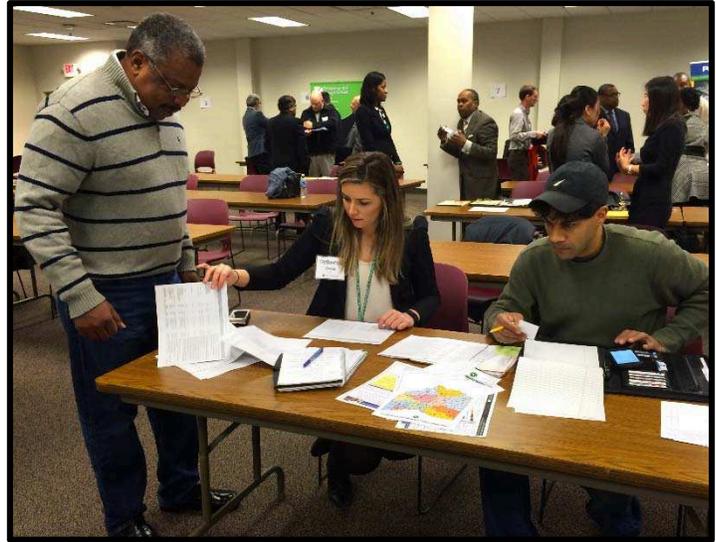


Figure 2  
ODOT District Map

## RECENT ACCOMPLISHMENTS

### Creation of the Division of Opportunity, Diversity, & Inclusion

In an effort to promote diversity and provide equitable opportunities both internally and externally, ODOT created the Division of Opportunity, Diversity & Inclusion (DODI) on July 1, 2015. DODI is comprised of the Office of Equal Opportunity, the Office of Small & Disadvantaged Business Enterprise, which includes team members performing contractor compliance in the districts, and the Office of Outreach. DODI will work to



increase diversity and inclusion opportunities for all stakeholders, including those seeking to do business with the department and those who seek employment with the department by:

- Focusing on improving all programs and activities that advance opportunity, diversity and inclusion with the department and its partners
- Educating and engaging communities through outreach and inclusion efforts, especially in areas of under-employment and historically under-served populations impacted by ODOT projects
- Streamlining processes to deliver services at a best value, in a manner that exceeds expectations, timely and efficiently for internal and external customers
- Improving the department's purchasing practices and choices to increase MBE spending in a manner that is beneficial to all taxpayers
- Continued listening and assessment of feedback from stakeholders, customers and the broader community through events such as the “town hall meetings”
- Incorporating ODOT’s Diversity Recruit Plan strategies into ODOT’s Affirmative Action Plan, measuring outcomes through compliance reviews, and adopting continuous improvement practices
- Educating internal and external stakeholders on ODOT’s processes and how to do business with ODOT to remove barriers real and perceived
- Communicating to ensure that diversity and inclusion initiatives and decisions are transparent to all stakeholders

### Ohio’s Jobs and Transportation Plan

The Ohio Turnpike and Infrastructure Commission sold \$1.0 billion in revenue bonds to finance additional transportation projects, following passage of the transportation budget that Governor Kasich signed into law in 2013. These funds, combined with federal, state, and local resources,

became the foundation of Ohio's Jobs & Transportation Plan—a \$3 billion investment designed to create as many as 60,000 new jobs to grow Ohio's economy while accelerating and delivering more than 40 major projects. The Transportation Review and Advisory Council approved the plan in August 2013, enabling ODOT to launch in 2014 and continue in 2015 our largest-ever construction programs valued at \$4.8 billion.

### Ohio Bridge Partnership Program

The Ohio Bridge Partnership Program is a construction initiative designed to reduce the number of deficient locally-owned bridges. ODOT is working cooperatively with Ohio's County Engineers and municipalities to replace more than 200 bridges in need of repair and/or replacement. The program provides \$130 million from FY 2015 – 2017 for the replacement of bridges statewide. In 2015, over 100 bridges will have been constructed through this program. Bridges were selected based on a variety of criteria including safety and importance to improving transportation infrastructure on Ohio's local roads.

### Southern Ohio Veterans Memorial Highway

Construction began this fiscal year on the Southern Ohio Veterans Memorial Highway in Scioto County. The project is made possible by the first public-private partnership (P3) in ODOT history. The Portsmouth Gateway Group will build the 16-mile, four-lane limited access highway from U.S. Route 23 north of Lucasville to U.S. Route 52 near Sciotoville. The project has been under consideration for decades and using innovative P3 financing allows ODOT to build it now and pay for it over 35 years, while still building other important projects around the state. The

new highway is the last major project in the Appalachian Development Highway System in Ohio and will improve safety in and around the city of Portsmouth and Scioto County by taking heavy truck traffic off of city streets. The project also provides a more direct route between I-70 and I-64, allowing goods to flow more quickly into and through the region. Studies show round-trip travel between U.S. Route 23 and U.S. Route 52 will be reduced by more than a half-hour.



### ODOT's Safety Program

Ohio crashes have continued to decline over the past decade, despite the state's large, heavily traveled transportation network. Since 2005, traffic deaths have declined by 24 percent, and serious injuries and total crashes by 21 percent. Ohio had its best year in traffic safety in 2013, when traffic deaths dropped below 1,000 to 990 for the first time since 1936. There was a slight rise in traffic deaths in 2014 to 1,008. Overall reductions can be attributed in part to a statewide

effort to reduce crashes through engineering, education, enforcement and emergency response. ODOT has one of the largest highway safety programs in the country – setting aside \$102 million annually for safety improvements on all public roads. The department also recently completed an aggressive statewide program to improve the size, number and reflectivity of signs at over 1,300 state-maintained curves and 1,000 intersections.

## Snow and Ice Removal

The 2014-2015 winter was an extremely intense season for the second winter in a row. After using over 1 million tons of salt in 2013-2014, many of our facilities were left with much lower salt balances as that season came to an end. ODOT's winter preparations began with the task of replenishing all of our county stockpiles to capacity. Nearly 550,000 tons of salt was purchased, which is an increase of more than 33 percent of an average replenishment amount. (Usually between 300,000 and 400,000 tons).



Once winter was upon us, ODOT's districts worked to keep the roads safe and passable. Crews worked 1.1 million hours and travelled 12,138,860 million miles plowing snow and ice. During this time, ODOT spread 947,000 tons of salt on Ohio's highways.

For a second year in a row, local governments were also in critical need of salt, reaching out to ODOT for assistance. ODOT Districts worked with local entities to provide salt assistance based on availability and critical need.

## Website Redesign

The main ODOT website, *transportation.ohio.gov*, receives up to three million visitors a year and the department recognizes the need to upgrade this important outreach tool to better serve its core audiences and stakeholders. An effort is underway to make the site a more timely and effective representation of the department. Key considerations for the redesign are improving the site's navigation and search capabilities, refining the consistency of formatting and presentation across all the site's content, and adopting a dynamic, 'responsive' presentation which is more flexible and useful to our various audiences across all devices, including smartphones.

The multi-phased redesign project is anticipated for completion within FY 2016. The initiative includes assessing the site's content and audiences to determine an optimal structure and presentation, developing and implementing a new technical framework, and instilling a governance plan for the site's successful operation and continual improvement.

## Ohgo.com Upgrades and an Ohgo App

Using the web to provide motorists with current travel information to help them plan their trips accordingly has been a priority for ODOT for more than 15 years. In early 2013, ODOT released *Ohgo.com* as a next-generation, mobile-friendly replacement for the department's BuckeyeTraffic.org system. Ohgo.com provides real-time travel speeds, road conditions, accident locations, traffic cameras and construction details 24 hours a day, seven days a week, 365 days a year. The numbers of new users and total visits to Ohgo.com has continually increased since its launch. Travelers have now logged more than 4.5 million total page views and the site averages more than 25,000 unique monthly visitors, with higher peak usage during winter storm events.

Answering user requests for larger maps and larger traffic camera views, the site received a major update last year. Other enhancements, performance improvements and upgrades are ongoing. Since January 2015, more visitors are using mobile phones to access the site than traditional desktop or laptop computers. To meet the needs of the expanding number of mobile users and further expand the functionality of the system, ODOT is developing an Ohgo App for release later in 2015. The Ohgo App will allow users to map their daily commutes and receive push notification alerts to their phones when accidents or closures occur on their selected routes during customized timeframes.



## STATE FISCAL YEAR 2015 CONSTRUCTION SUMMARY

For the second year in a row, ODOT is delivering a record construction program. The following figures represent a summary of ODOT construction awards for Fiscal Year (FY) 2015. Figure 3 shows the Project Delivery breakdown for ODOT and Local Agency awarded projects. The combined total program delivered in FY 2015 for ODOT and Local projects was \$2.429 billion – the highest program delivered in ODOT’s history. The department continues to emphasize that projects are delivered on time – if not earlier – to both minimize any inconvenience to the traveling public and to help ensure consistent and predictable budgeting from year to year.



*Work is progressing on the second span of the George V. Voinovich Bridge on I-90 in Cleveland. The expected completion of this phase of the project is fall of 2016.*

**Figure 3**  
FY 2015 Project Delivery

	ODOT Award	Local Award	Total
Committed FY 2015	635	190	825
Total Committed Program	\$2,087,095,652	\$305,014,474	\$2,392,110,126
Delivered FY 2015*	718	229	947
Total Actual Program Delivered	\$2,094,106,634	\$335,787,675	\$2,429,894,309
% of Committed Program Delivered	100.34%	110.09%	101.58%
<i>* Delivered 2015 program includes emergency flood declaration projects.</i>			

Figure 4 on the next page shows an itemized listing of construction contract awards by work type categories for the year. The chart in Figure 5, on page 12, illustrates the distribution of all ODOT and Local Awarded projects across ODOT’s 12 Districts in FY 2015. As in previous years, higher totals are awarded in the more metropolitan districts with larger projects, higher populations, and more lane miles (District 2 – Toledo; District 4 – Akron/Canton; District 6 – Columbus; District 7 – Dayton; District 8 – Cincinnati; and District 12 – Cleveland).

In FY 2015, District 9, a rural district in Southern Ohio, had the largest program, awarding over half a billion dollars; much of this was awarded for the Southern Ohio Veterans Memorial Highway.

Figure 4

## Construction Summary by Major Work Type

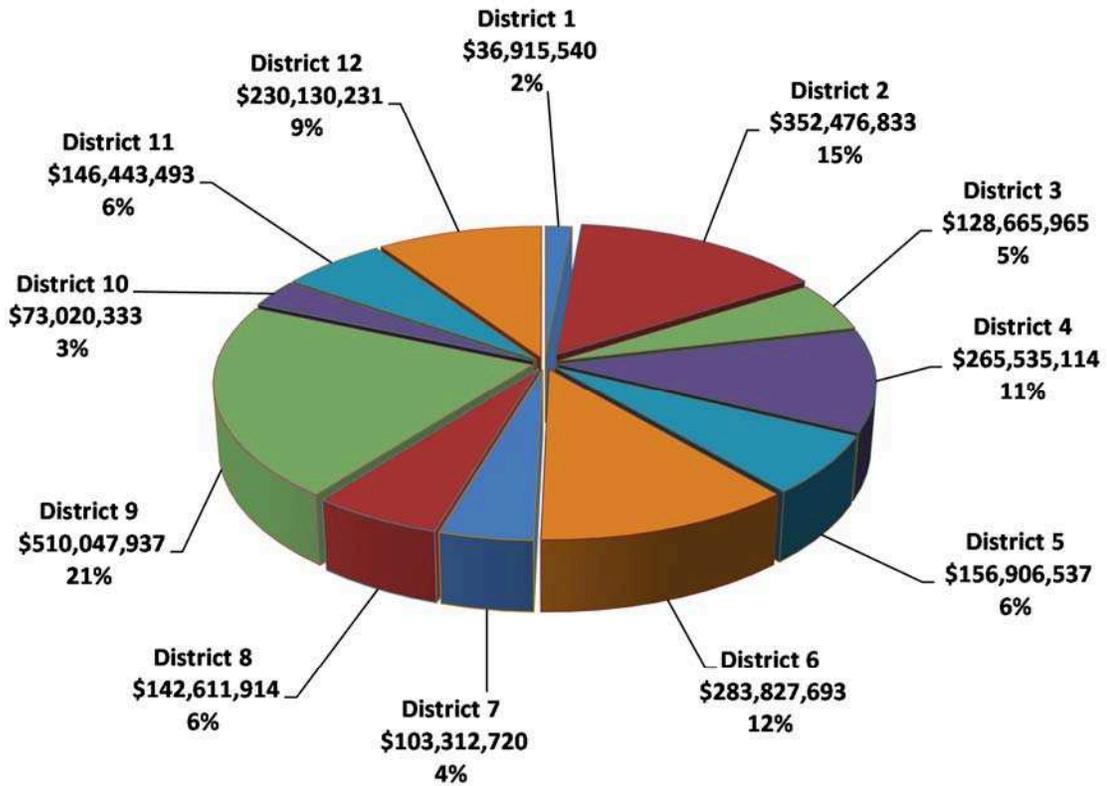
SFY 2015							
WORK TYPE	June-December		January-June		Total		Total
	# Projs	Dollar amount	# Projs	Dollar amount	# Projs	Dollar amount	Structures
<b>Pavement</b>	117	\$370,523,909	96	\$273,390,468	213	\$643,914,378	203
<i>2-Lane</i>	62	\$125,498,123	45	\$79,708,814	107	\$205,206,937	125
<i>Greater than 2-Lanes</i>	33	\$61,206,971	38	\$134,047,157	71	\$195,254,128	51
<i>Interstate Lane Miles</i>	12	\$177,132,845	8	\$58,530,375	20	\$235,663,220	27
<i>Other Pavement Related</i>	10	\$6,685,971	5	\$1,104,122	15	\$7,790,093	
<b>Total Lane Mileage</b>	2,656		2,908		5,564		
<b>Major New/Major Rehab</b>	5	\$549,707,184	5	\$258,041,193	10	\$807,748,378	29
<b>Bridges (stand alone projects)</b>	66	\$94,748,223	85	\$187,405,027	151	\$282,153,250	229
<b>Culvert</b>	10	\$4,694,637	39	\$13,523,039	49	\$18,217,676	16
<b>Locally Funded Projects</b>	66	\$82,416,829	192	\$305,129,604	258	\$387,546,432	123
<i>Bikeways</i>	1	\$1,039,525	11	\$16,289,020	12	\$17,328,545	1
<i>Bridges</i>	16	\$15,180,785	69	\$73,429,220	85	\$88,610,005	117
<i>Enhancements</i>	3	\$5,448,290	8	\$4,161,072	11	\$9,609,362	
<i>Major Projects</i>			3	\$11,502,241	3	\$11,502,241	
<i>Pavement</i>	26	\$30,343,258	48	\$77,466,923	74	\$107,810,181	4
<i>Guardrail</i>	3	\$765,816	8	\$2,007,373	11	\$2,773,188	
<i>Safety Upgrading</i>	15	\$24,916,414	29	\$59,152,861	44	\$84,069,275	
<i>Widening</i>			8	\$56,727,201	8	\$56,727,201	1
<i>Other</i>	2	\$4,722,741	8	\$4,393,694	10	\$9,116,435	
<b>Safety Upgrade</b>	22	\$29,423,737	47	\$73,589,562	69	\$103,013,298	3
<i>Spot Safety</i>			3	\$1,000,647	3	\$1,000,647	
<i>Intersection</i>	6	\$13,305,334	15	\$43,633,106	21	\$56,938,440	1
<i>Lighting</i>	1	\$695,949	3	\$5,249,072	4	\$5,945,021	
<i>Resurface/Widening</i>	1	\$98,609	1	\$13,487,944	2	\$13,586,553	
<i>RR Crossing</i>	1	\$416,479	3	\$479,121	4	\$895,600	
<i>Signals</i>	10	\$11,110,003	19	\$9,291,114	29	\$20,401,117	2
<i>Signing</i>	3	\$3,797,363	3	\$448,557	6	\$4,245,920	
<i>Turn Lanes</i>							
<b>Guardrail</b>	9	\$5,080,324	5	\$4,633,770	14	\$9,714,094	1
<b>Herbicide</b>	3	\$373,987	4	\$458,753	7	\$832,741	
<b>Enhancements</b>	13	\$3,653,186	30	\$11,784,767	43	\$15,437,954	1
<b>Mowing</b>							
<b>Noisewall</b>	1	\$718,696	1	\$2,542,840	2	\$3,261,536	
<b>Raised Pavement Markers</b>	11	\$8,635,073	17	\$12,563,011	28	\$21,198,084	
<b>Rest Areas</b>							
<b>Parks</b>	4	\$468,810	4	\$375,899	8	\$844,710	
<b>Emergencies</b>	13	\$17,207,855	21	\$18,287,791	34	\$35,495,647	
<b>Miscellaneous *</b>	37	\$38,654,490	24	\$61,861,642	61	\$100,516,133	
<b>TOTAL</b>	<b>377</b>	<b>\$1,206,306,942</b>	<b>\$570</b>	<b>\$1,223,587,367</b>	<b>947</b>	<b>\$2,429,894,309</b>	<b>605</b>

\* This total consists of projects not classified above including but not limited to: Brush Clearing & Removal, Building Demolition, Highway Cleaning, Construction Inspection, Drainage Improvement, Fence Repair, Interstate Maintenance Contracts, Landscaping, Traffic Counting, Pavement/Shoulder Sealing, Rock Removal, Salt Domes, Tree Pruning and Removal.

Figure 5

## Percent of All Projects Awarded by District

SFY 2015



Total Awarded = \$2,429,894,309



## FISCAL YEAR 2015 FINANCIAL STATEMENTS

The following figures show the current allocations and projected financial summary for the Ohio Department of Transportation. As the state's infrastructure continues to age, the department must continue maximizing resources for the benefit of Ohio's economy, transportation system and citizens. Figures 6, 7 and 8 detail the department's 2015 cash balance and disbursement allocations and total operating and capital disbursements. The bulk of ODOT's budget, approximately 69 percent, is currently prioritized toward highway construction, where it is most effective in meeting the state's transportation needs. Of our construction money, 93% is preservation.

ODOT will continue to cut operating costs and explore alternative delivery methods so any available money can be put towards much-needed transportation projects. With financial responsibility and by focusing on efficiency in operations, the department continues to work at finding additional savings.

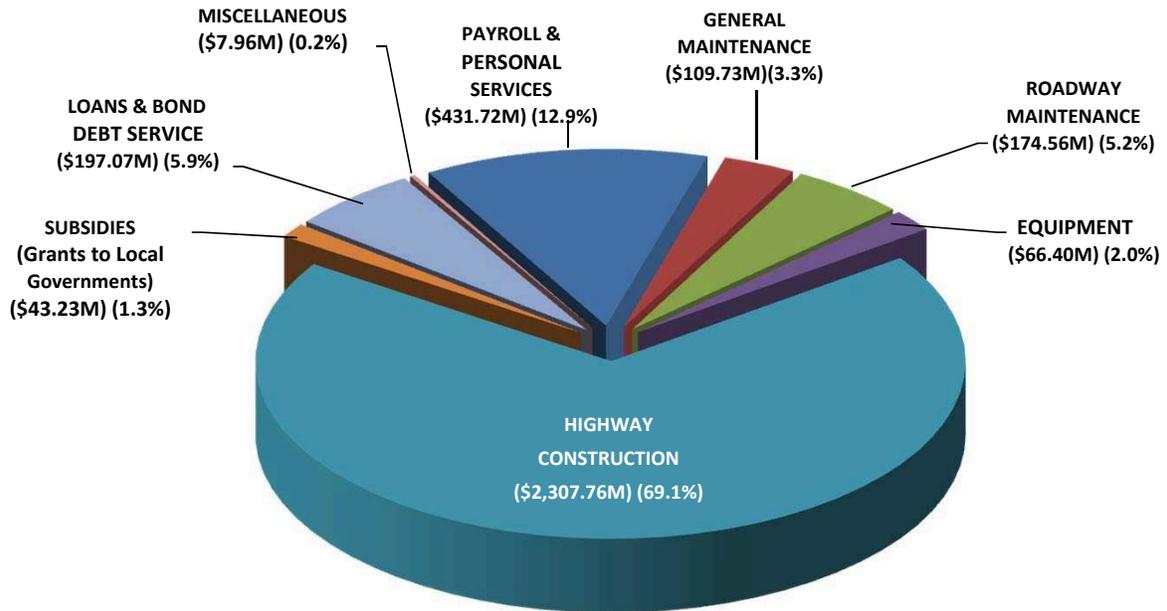
*Figure 6*

**ODOT STATEMENT OF CASH BALANCES  
ACTIVITY BETWEEN JULY 1<sup>ST</sup> AND JUNE 30<sup>TH</sup>  
FISCAL YEAR 2015  
(Without Regard to Fund Year) (1)**

<u>CATEGORIES</u>	<u>F.Y. 2015</u>	
<b>BEGINNING CASH BALANCE:</b>	<b>\$1,625,139,894</b>	
REVENUE AND RECEIPTS:	\$3,188,751,311	
<b>TOTAL CASH AVAILABLE:</b>	<b>\$4,813,891,205</b>	
<b>DISBURSEMENTS:</b>	<b>AMOUNT</b>	<b>%</b>
PAYROLL & PERSONAL SERVICES	\$431,724,089	12.9%
GENERAL MAINTENANCE	\$109,735,250	3.3%
ROADWAY MAINTENANCE	\$174,559,291	5.2%
EQUIPMENT	\$66,408,992	2.0%
HIGHWAY CONSTRUCTION	\$2,307,765,061	69.1%
SUBSIDIES (Grants to Local Governments)	\$43,233,918	1.3%
LOANS & BOND DEBT SERVICE	\$197,070,825	5.9%
MISCELLANEOUS	\$7,958,192	0.2%
<b>GRAND TOTAL DISBURSEMENTS:</b>	<b>\$3,338,455,617</b>	<b>100%</b>
<b>ENDING CASH BALANCE:</b>	<b>\$1,475,435,588</b>	

(1) All activity posted between the first day of the fiscal year (July 1) and the last day of June (June 30) without regard to the fund year appropriated.

*Figure 7*  
**ODOT STATEMENT OF CASH BALANCES  
 DISBURSEMENT ALLOCATION FY 2015**



The graph above represents all disbursements made from July 1, 2014 through June 30, 2015. This does not take into account the outstanding encumbered liabilities yet to be disbursed. The disbursements are broken down by key expenditure categories. Obviously, the largest portions of ODOT's expenditures are related to the capital program. The second largest component is payroll & personal services which include payroll costs associated with highway maintenance, as well as snow and ice control, performed in house.



Figure 8

**THE OHIO DEPARTMENT OF TRANSPORTATION  
TOTAL OPERATING & CAPITAL DISBURSEMENTS\***  
FOR THE PERIOD JULY 1, 2014 THRU JUNE 30, 2015, REGARDLESS OF FUND YEAR  
(Amounts to the nearest dollar)

DISTRICT/DIVISION	FY 2015
1 LIMA	134,691,377
2 BOWLING GREEN	298,655,876
3 ASHLAND	188,034,089
4 AKRON	273,056,969
5 NEWARK	150,937,544
6 DELAWARE	319,727,352
7 SIDNEY	226,529,126
8 LEBANON	334,176,817
9 CHILLICOTHE	147,249,584
10 MARIETTA	125,622,224
11 NEW PHILADELPHIA	150,863,572
12 CLEVELAND	363,004,700
MPO's	190,337,658
Subtotal Districts	<u>2,902,886,888</u>
14 COMMUNICATIONS	1,198,631
15 CHIEF LEGAL COUNSEL	2,296,938
16 DIRECTOR'S OFFICE	2,497,818
17 HUMAN RESOURCES	4,231,143
18 FINANCE <sup>(1)</sup>	184,281,156
19 FACILITIES & EQUIPMENT MANAGEMENT	20,712,007
20 PLANNING	106,672,816
21 ENGINEERING	16,808,312
22 OPERATIONS	36,430,821
23 ASSISTANT ATTORNEY GENERAL	3,565,705
24 RAIL COMMISSION	5,721,331
25 LOCAL PROGRAMS	4,267,624
27 CONSTRUCTION MANAGEMENT	10,460,146
28 INFORMATION TECHNOLOGY	29,607,953
34 INNOVATIVE DELIVERY	6,086,892
35 UNMANNED AERIAL	729,435
Subtotal Central Office	<u>435,568,729</u>
<b>GRAND TOTAL OPERATING &amp; CAPITAL DISBURSEMENTS</b>	<u><u>3,338,455,617</u></u>

\*Includes All Highway and Non-Highway Operating & Capital Disbursements

(1) \$152 million of Finance's \$168 million is for the State and Federal portions of ODOT'S annual GARVEE debt service. The proceeds from GARVEE bonds are used to fund highway capital projects.

## ODOT'S 2016-2017 BUSINESS PLAN FOR EMPLOYEES

As required by the Ohio Revised Code, the department will adopt a biennial Business Plan that states the department's mission, business objectives, strategies, and that establishes a procedure by which employees in the career professional service will be held accountable for their performance. The material covered in this document details ODOT's mission, objectives, strategies and outlines the Critical Success Factors (CSFs) by which all ODOT employees are currently rated and will continue to be evaluated. CSFs are the tools which allow the department to measure its progress toward tangible goals related to the safety, productivity and efficiency of ODOT's people, processes and operations. This is our best measurement for continued improvement.

## ODOT'S STRATEGIC PLAN

Ohio's transportation system is essential to keeping and creating jobs. With a mission to provide easy movement of people and goods from place to place, the Ohio Department of Transportation is responsible for maintaining one of the largest transportation networks in the nation. Guided by ethical principles and accountability, ODOT works to improve safety, enhance travel and advance economic development. As a \$3.3 billion enterprise, the department wisely invests in its core services of snow and ice removal, annual construction program and highway maintenance operation.

**OUR MISSION**

To provide easy conveyance of people and goods from place to place, we will:

- Take care of what we have;
- Make our system work better;
- Improve safety;
- Enhance capacity.

**OUR VISION**

A long-term, reliable, professional and highly productive organization.

**OUR GUIDING PRINCIPLES**

- We will serve, innovate, and communicate with purpose.
- We will be productive, lean, efficient and effective.
- We will utilize the public resources entrusted to us by satisfying the State's transportation needs.
- We will be the standard of excellence for winter maintenance.
- We will create a working environment based on trust and mutual respect.
- We will value the diversity of all ODOT people.
- We will work together — one team: the Ohio Department of Transportation.

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## ODOT'S CRITICAL SUCCESS FACTORS (CSF)

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Our critical success factors are focused on retail results, gauging the state of Ohio's transportation network and the quality of our organization. ODOT tracks and publishes quarterly dashboards detailing the status and trends for the various metrics used to assess the department's performance. An overview of the CSF categories and measures, as well as the most recent dashboard for 2015, are presented on the following pages. The specific measures have primarily remained consistent since the establishment of the CSF framework in October 2013 and as reported in the previous FY 2014 Annual Report, aside from a few minor readjustments of individual metrics in the People, System Conditions, Safety and Capital Program categories.

### People

As with the previous rating period, the department will continue to measure employees' quality of life and rate employee safety in terms of work force injuries and crashes. The People category now includes the direct labor ratio for assessing the percentage of total work hours devoted to core business functions (previously covered in an Operations category). The department has also added three new metrics related to diversity and inclusion (DBE, EDGE and MBE) to gauge our commitments to equitable contracting and purchasing opportunities.

### System Conditions

The Department measures:

- Our bridge conditions based on a statewide average general appraisal for ODOT maintained bridges
- The average pavement condition rating (PCR) for ODOT's priority, general, and urban roadway systems, and
- Roadway maintenance condition rating (MCR) for barriers, pavements, pavement markings and traffic control devices.
- The percentage of time travelers experience free flow travel conditions across Ohio's freeways, and our effectiveness of snow and ice control.

### Safety

The department will measure our state highway system safety by comparing the current number of fatalities, injuries, and crashes compared to each metric's five-year average.

### Capital Program

The department will measure the production and the ability to produce a robust contract construction program through the total amount in dollars of our construction and maintenance contracts awarded, the percentage of ODOT and locally-let contracts awarded and construction projects completed on-time, and the percentage of preventable change orders.

OHIO DEPARTMENT OF TRANSPORTATION **CRITICAL SUCCESS FACTORS DASHBOARD** July 2015

MEETS GOAL DOES NOT MEET GOAL

CSF Category and Metric	FY15 Goal	FY 2015 1st Quarter (July- Sept.)	FY 2015 2nd Quarter (Oct.- Dec.)	FY 2015 3rd Quarter (Jan.- Mar.)	FY 2015 4th Quarter (April- June)	Last Year (FY14)	Trend Line (All Quarters)
<b>PEOPLE</b>							
<b>Work Life Index</b> Annual Measure; CY 2015	75%				71.27%	71.95% (CY13)	
<b>Workforce Injuries</b> Quarterly Measure; CY 2014	5.23	5.76	5.61	4.39	4.17	6.19	
<b>Workforce Crashes</b> Quarterly Measure; CY 2014	8.44	12.26	12.12	18.45	12.04	12.9	
<b>Direct Labor Ratio</b> Quarterly Measure; FY 2015	70%	65.08%	64.45%	68.78%	69.72%	66.60%	
<b>Disadvantaged Business Enterprise</b> Quarterly Measure; FY 2015	8.90%	7.58%	8.32%	12.25%	12.29%	10.29%	
<b>Encouraging Diversity, Growth &amp; Equity</b> Quarterly Measure; FY 2015	5.00%	12.55%	22.49%	6.24%	10.39%	8.92%	
<b>Minority Business Enterprise</b> Quarterly Measure; FY 2015	15.00%	12.32%	20.63%	20.63%	21.61%	10.67%	
<b>SYSTEM CONDITIONS</b>							
<b>Bridges: General Appraisal</b> Quarterly Measure; FY 2015	6.80	6.90	6.96	6.98	6.98	6.90	
<b>Pavements: Priority System</b> Quarterly Measure; FY 2015	85	85.30	85.48	85.54	85.54	86.69	
<b>Pavements: General System</b> Quarterly Measure; FY 2015	80	82.06	82.21	82.11	82.1	83.16	
<b>Pavements: Urban System</b> Quarterly Measure; FY 2015	80	80.21	80.21	80.26	80.18	80.46	
<b>Maintenance Conditions Ratings</b> Semi Annual Measure; Winter and Fall	99%		94%	94%		94%	
<b>OPERATIONS</b>							
<b>Travel Time Reliability Index (TTRI)</b> Quarterly Measure; FY 2015	88%	90.00%	90.30%	90.30%	93.00%	92.00%	
<b>Snow &amp; Ice Control</b> Quarterly Measure; FY 2015 ( November- March)	96%		98.00%	99.00%		94.00%	
<b>SAFETY</b>							
<b>Fatalities</b> Quarterly Measure; CY 2014	474	127	265	382	482	473	
<b>Serious Injuries</b> Quarterly Measure; CY 2014	3,571	843	1,705	2,495	3,261	3,215	
<b>Total Crashes</b> Quarterly Measure; CY 2014	83,985	26,350	45,050	68,968	86,626	83,670	
<b>CAPITAL PROGRAM</b>							
<b>Contract Program (\$ Billions)</b> Quarterly Measure; FY 2015	\$2.2B	\$297.4M	\$ 1.20B	\$ 1.70B	\$ 2.41B	\$ 2.40B	
<b>ODOT Let Projects Awarded On-Time</b> Quarterly Measure; FY 2015	90%	93.80%	89.60%	87.80%	82.80%	87.80%	
<b>Local Let Projects Awarded On-Time</b> Quarterly Measure; FY 2015	85%	89.70%	95.90%	88.00%	79.00%	91.00%	
<b>Preventable Change Orders</b> Quarterly Measure; FY 2015	1.50%	0.41%	0.32%	0.25%	0.19%	0.18%	

\*Last Year data is equal to either the calendar year or fiscal year annual result (depending upon the metric reporting period).  
 Note: Safety data (fatalities & crashes) show red because each quarters goal was not met.  
 Grayed Out= Data not collected and/or not available for reporting period





2015 ANNUAL REPORT  
AND  
2016-2017 BUSINESS PLAN

JULY 31, 2015

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