

FISCAL YEAR 2017 ANNUAL REPORT

Appendix
5501-2-01



& 2018-2019 BUSINESS PLAN



OHIO DEPARTMENT OF
TRANSPORTATION

MESSAGE FROM THE DIRECTOR

Our transportation system has been called the greatest public works project in history. The system is constantly growing and evolving. During state fiscal year 2017 ODOT invested approximately \$2 billion into the state's roads and bridges. This construction season included 1,016 projects, 21 valued at more than \$10 million. Workers paved 7,130 miles of roadway - enough for a two-lane road from Seattle to Key West, and repaired or replaced 1,407 bridges.



Between 2011 and 2017, ODOT has invested \$14 billion on 6,876 road and bridge projects, all helping to keep Ohio's economy moving. Our transportation network is Ohio's greatest man-made asset, and it is our duty to ensure it is in the best condition possible. That's why 90 cents of every dollar we're spending on roads and bridges this year will go to preservation. By maintaining a safe, efficient and reliable transportation system, the people of ODOT help to create an environment for more jobs, easier commerce and a stronger Ohio.

Safety is always a top priority for ODOT. 2017's construction program included 173 projects aimed at making our roadways safer. These projects range from reconfigured intersections to additional signage and signals. We have seen an increase in the number of traffic deaths in Ohio over the last three years, and we are working hard to reverse this disturbing trend.

This year ODOT launched a new mobile app - OHGO - for personal traffic alerts, information on road construction and travel delays, and hands-free voice on the go. We can no longer just build our way out of congestion. It is imperative that we manage our system more efficiently and effectively by offering the riding public better ways to travel.

ODOT is also working to make the existing system work more efficiently by leveraging technology with intelligent transportation systems, and recently-approved variable speed limits and smart mobility corridors. ODOT is investing \$15 million to install advanced highway technology along a 35-mile stretch of U.S. Route 33 in Central Ohio. Our partnership with leading automotive research centers and local governments in the region will create an ideal proving ground to safely test innovative technologies that will change the way people and products are transported in Ohio and across the world.

ODOT and the Ohio State Highway Patrol are using the state's 130 freeway message signs, as well as portable highway signs, to raise awareness about the growing drugged-driving problem in Ohio. Drugged-driving crashes are up 25% over the last four years. Law enforcement officers, first responders, tow truck drivers and the majority of our workers here at ODOT do their jobs alongside our roads and highways. Their safety is at risk every time someone gets behind the wheel while impaired.

The fundamental equation driving the Ohio Department of Transportation is this- "Results over resources equals return on investment, with money, safety, and time serving as the critical currencies."

Respectfully,

A handwritten signature in blue ink, appearing to read "Jerry Wray", is written over a light blue circular background.

Jerry Wray, ODOT Director

OHIO'S TRANSPORTATION SYSTEM

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



IS 35TH IN THE NATION IN SIZE
 IS 7TH IN THE NATION IN TOTAL POPULATION
 HAS 21 INTERSTATES, THE 5TH MOST OF ANY STATE
 IS 5TH IN TOTAL VEHICLE MILES TRAVELED
 IS A SINGLE DAY'S DRIVE FROM 60% OF THE U.S. POPULATION

ODOT'S TRANSPORTATION RESPONSIBILITIES

Interstate System

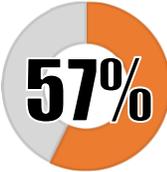


U.S. and State Routes (outside municipalities)




43,211 ODOT HIGHWAY LANE MILES

ODOT's Roadways Carry



57%
of All Vehicle Traffic



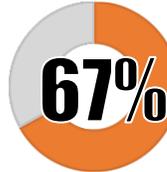
67%
of All Freight Traffic

ON 17% OF OHIO'S TOTAL HIGHWAY LANE MILES!

ODOT's Bridges



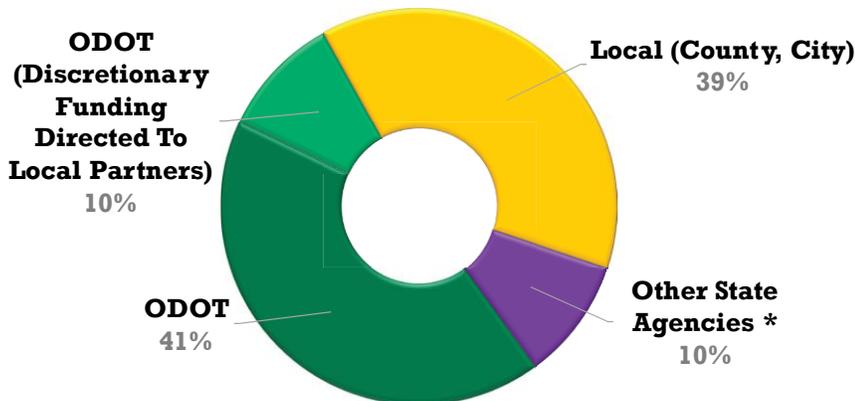
32%
of Total Bridges in Ohio



67%
of Total Bridge Deck Surface Area

ODOT IS RESPONSIBLE FOR 14,095 BRIDGES

Total Federal & State Highway Funding Distribution



(*) ODNR; PUCO; Dept. of Taxation; Turnpike Commission; Development Services; Inspector General; Governor's Energy Office.

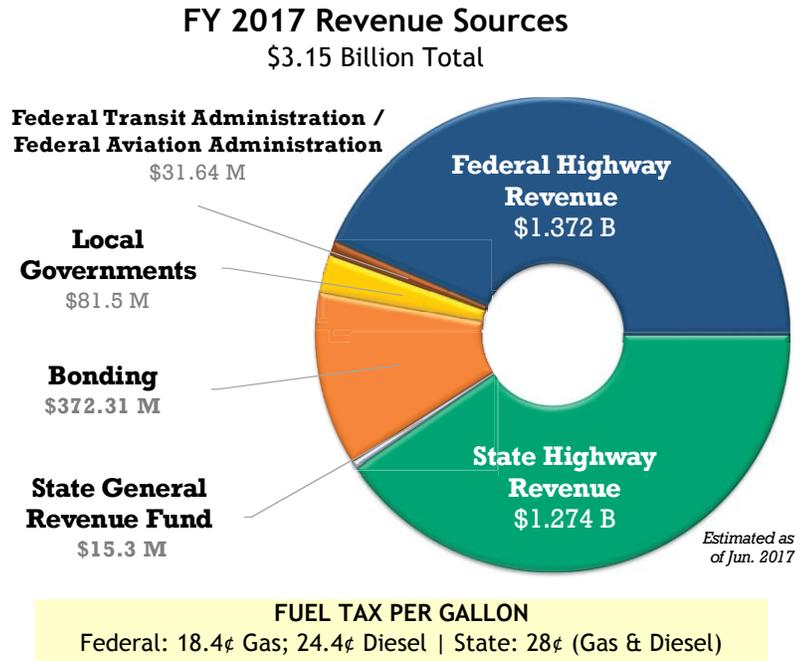
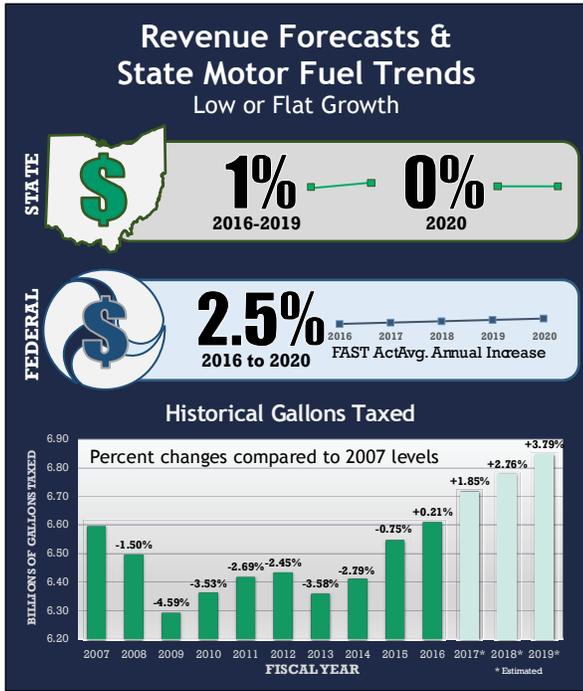


\$319 million

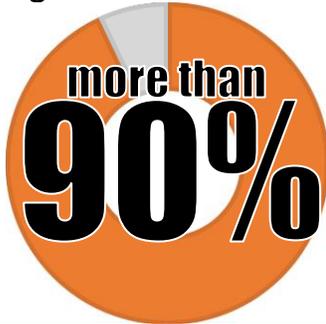
ODOT VOLUNTARILY DIRECTS 10% OF AVAILABLE FUNDING ANNUALLY TO ITS LOCAL PARTNERS

ODOT RECEIVES 42 PERCENT OF ALL TRANSPORTATION FUNDING WHILE MAINTAINING MORE THAN HALF OF ALL VEHICLE & FREIGHT TRAFFIC

ODOT'S RESPONSIBILITIES



Taking Care of What We Have

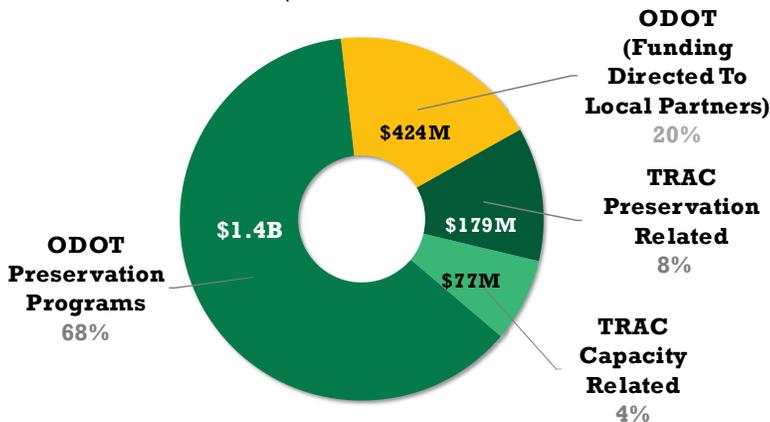


OF ODOT'S ANNUAL CONSTRUCTION BUDGET IS SPENT ON PRESERVATION ACTIVITIES

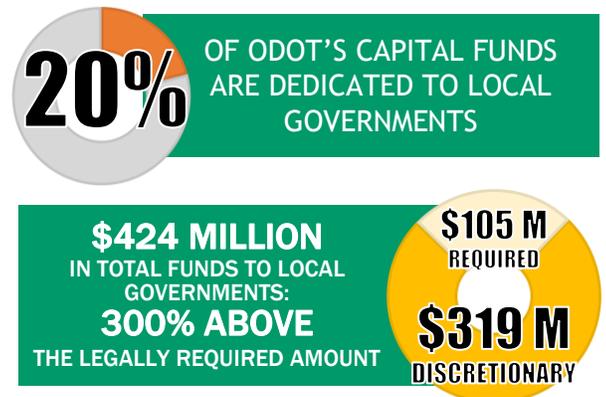
Three-Part Approach For Preserving Ohio's Infrastructure



FY 2017 Construction Program
\$2.0 Billion Total



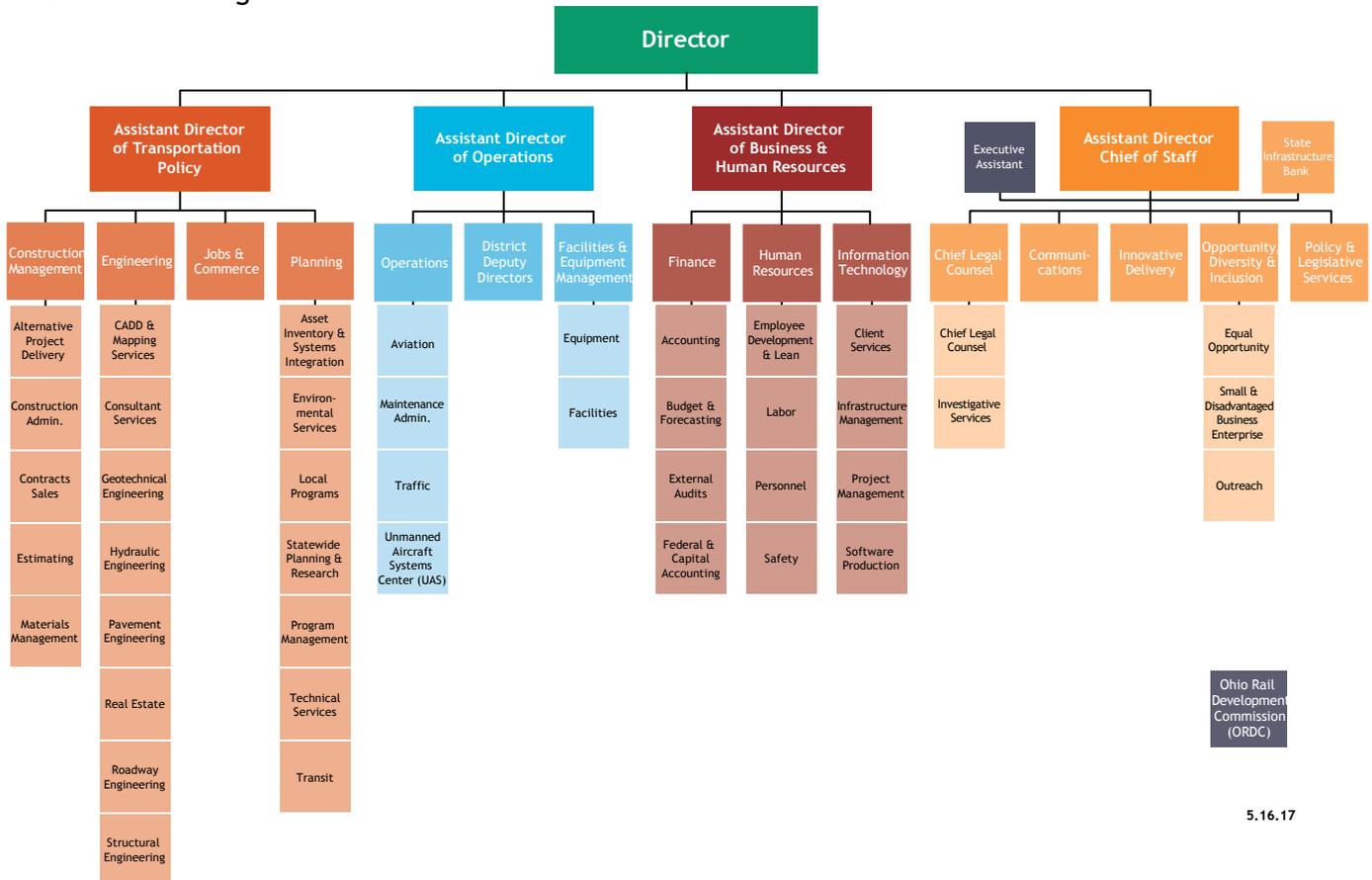
ODOT and Its Local Partners



ODOT TABLE OF ORGANIZATION

ODOT continues to refine its structure in order 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



5.16.17

ODOT'S DISTRICTS & CENTRAL OFFICE

With nearly 5,000 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 local communities and transportation partners. ODOT's Central Office plays a vital role in statewide oversight and guidance of the department's activities.

District 1
 1885 N. McCullough St.
 Lima, OH 45801
 419-222-9055
 @ODOT_NWOhio

District 2
 317 East Poe Rd.
 Bowling Green, OH 43402
 419-353-8131
 @ODOT_Toledo

District 3
 906 Clark Ave.
 Ashland, OH 44805
 800-276-4188 or
 419-281-0513
 @ODOT_NorthCenOH

District 4
 2088 S. Arlington Rd.
 Akron, OH 44306
 800-603-1054 or
 330-786-3100
 @ODOT_Akron

District 5
 9600 Jacksontown Rd.
 Jacksontown, OH 43030
 740-323-4400
 @ODOT_EastCenOH

District 6
 400 East William St.
 Delaware, OH 43015
 740-833-8000
 @ODOT_Columbus

Central Office
 1980 W. Broad Street
 Columbus, OH 43223
 614-466-7170
 www.transportation.ohio.gov
 @ODOT_Statewide

District 7
 1001 St. Marys Ave.
 Sidney, OH 45365
 937-492-1141
 @ODOT_Dayton

District 8
 505 South SR 741
 Lebanon, OH 45036
 800-831-2142 or
 513-932-3030
 @ODOT_Cincinnati

District 9
 650 Eastern Ave.
 Chillicothe, OH 45601
 740-773-2691
 @ODOT_SouthOhio

District 10
 338 Muskingum Dr.
 Marietta, OH 45750
 800-845-0226 or
 740-568-3900
 @ODOT_SEOhio

District 11
 2201 Reiser Ave.
 New Philadelphia, OH 44663
 330-339-6633
 @ODOT_EasternOH

District 12
 5500 Transportation Blvd.
 Garfield Heights, OH 44125
 216-581-2100
 @ODOT_Cleveland

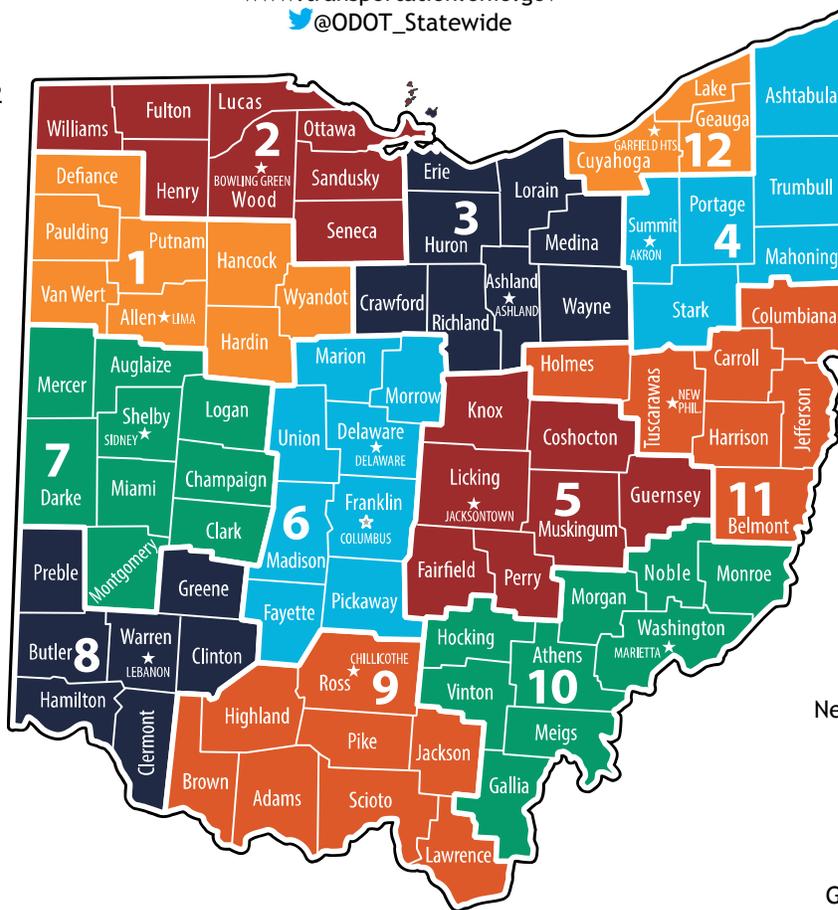
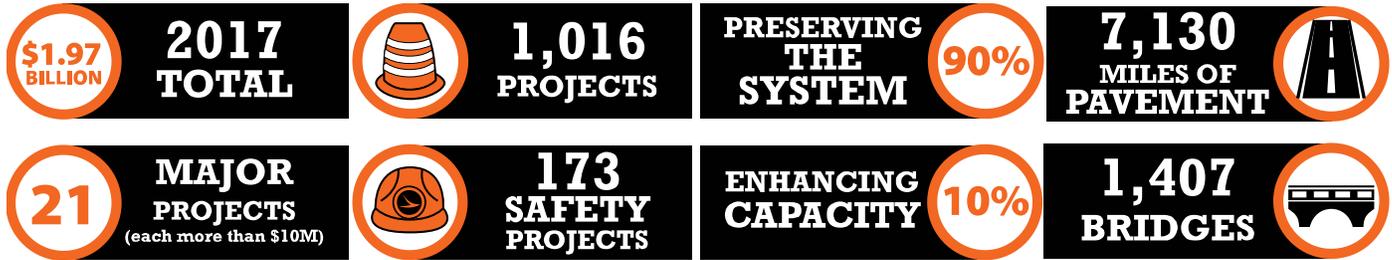


Figure 2
 ODOT District Map

FY 2017 CONSTRUCTION SUMMARY

2017 CONSTRUCTION SEASON HIGHLIGHTS



\$14 BILLION
6,876 PROJECTS
Keeping Ohio's Economy Moving

FROM 2011 TO 2017

The following figures represent a summary of ODOT construction awards for Fiscal Year (FY) 2017. Figure 3 shows the Project Delivery breakdown for ODOT and Local Agency-awarded projects. The combined total program delivered in FY 2017 was \$2.0 billion—less than the record-setting totals for 2014 (\$2.404 billion) and 2015 (\$2.429 billion), but trending as intended and in line last year’s \$1.924 billion and 2013’s \$1.845 billion totals. 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.

Figure 3: FY 2017 Project Delivery

	ODOT Awarded	Local Awarded	Other Agency Awarded	Total Awarded
Projects Committed in FY 2017	672	176	-	848
Construction Funding Committed	\$1,255,949,104	\$296,827,510	-	\$1,552,776,614
Projects Delivered *	806	209	1	1016
Construction Funding Awarded	\$1,519,920,169	\$328,757,096	\$117,237,571	\$1,965,914,83
Project Delivery to Commitments Ratio	121.02%	110.761%	-	126.61%

* Delivered 2017 program includes emergency flood declaration projects.

Figure 4 on the next page shows an itemized listing of construction contract awards by work type categories for the year. Figure 5, on page 10, illustrates the distribution of all ODOT and Local Awarded projects across ODOT’s 12 Districts in FY 2017. As in previous years, higher totals are generally 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).



Work continues in Central Ohio on the “Columbus North Side Mega Fix” projects, including the re-configuration of Interstate 270, U.S. Route 23, and State Route 315 interchanges. New ramps from SR 315 south to I-270 east, I-270 east to US 23, and US 23 to SR 315 will open in Fall 2017.

FY 2017 CONSTRUCTION SUMMARY

Figure 4

Construction Summary by Major Work Type

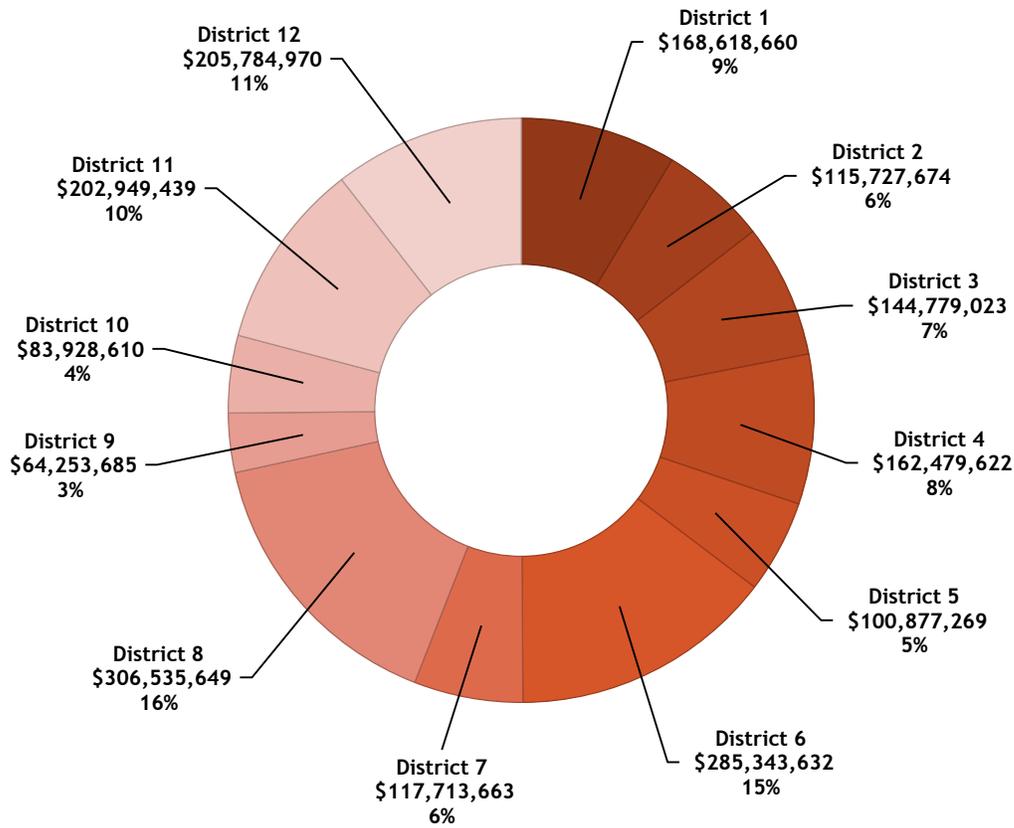
Work Type	June-December		January-June		Total		Total
	# Projs	Dollar amount	# Projs	Dollar amount	# Projs	Dollar amount	Bridges
Pavement	118	\$212,563,963.09	191	\$417,183,026.10	309	\$629,746,989.19	571
2-Lane	79	\$124,060,889.48	119	\$195,406,750.93	198	\$319,467,640.41	282
Greater than 2-Lanes	23	\$48,886,805.18	35	\$88,206,728.28	58	\$137,093,533.46	137
Interstate Lane Miles	10	\$33,909,491.76	27	\$120,940,466.77	37	\$154,849,958.53	126
Other Pavement Related	6	\$5,706,776.67	10	\$12,629,080.12	16	\$18,335,856.79	26
Total Lane Mileage		2402.46		4727.26		7129.72	
Major Projects	4	\$23,860,211.48	6	\$315,839,702.26	10	\$339,699,913.74	36
Bridges (stand alone projects)	82	\$219,225,936.99	100	\$190,542,909.40	182	\$409,768,846.39	651
Culvert	12	\$7,744,572.58	29	\$15,902,679.87	41	\$23,647,252.45	23
Locally Funded Projects	85	\$100,584,904.97	118	\$221,762,509.61	203	\$322,347,414.58	99
Bikeways	7	\$3,944,600.61	9	\$17,766,211.02	16	\$21,710,811.63	
Bridges	31	\$35,051,551.50	35	\$46,363,672.27	66	\$81,415,223.77	82
Enhancements	4	\$3,007,280.19	10	\$7,751,273.61	14	\$10,758,553.80	
Major Projects			3	\$4,822,943.18	3	\$4,822,943.18	
Pavement	24	\$28,254,676.70	38	\$68,269,412.01	62	\$96,524,088.71	12
Guardrail	2	\$644,829.15	1	\$219,426.00	3	\$864,255.15	
Safety Upgrading	14	\$20,160,099.90	16	\$36,164,350.11	30	\$56,324,450.01	3
Widening	2	\$9,229,916.92	5	\$40,162,857.41	7	\$49,392,774.33	2
Safety	1	\$291,950.00			1	\$291,950.00	
Other			1	\$242,364.00	1	\$242,364.00	
Safety Upgrade	19	\$22,872,571.42	42	\$45,727,779.12	61	\$68,600,350.54	6
Spot Safety			2	\$1,070,032.95	2	\$1,070,032.95	3
Intersection	4	\$13,654,583.21	9	\$13,621,198.05	13	\$27,275,781.26	
Lighting	2	\$849,928.00	1	\$1,997,500.00	3	\$2,847,428.00	2
Resurface/Widening	1	\$278,379.42	1	\$907,498.49	2	\$1,185,877.91	
RR Crossing	1	\$104,222.05	3	\$1,196,338.27	4	\$1,300,560.32	
Signals	10	\$7,547,613.74	17	\$16,639,842.62	27	\$24,187,456.36	1
Signing	1	\$437,845.00	9	\$10,295,368.74	10	\$10,733,213.74	
Guardrail	7	\$5,999,288.75	7	\$6,995,390.12	14	\$12,994,678.87	
Herbicidal	3	\$319,023.56	4	\$461,499.52	7	\$780,523.08	
Enhancements	14	\$8,576,660.85	12	\$5,594,996.52	26	\$14,171,657.37	1
Mowing	3	\$1,480,064.00	4	\$2,980,400.27	7	\$4,460,464.27	
Noisewall	3	\$9,845,257.14	3	\$2,839,433.32	6	\$12,684,690.46	
Raised Pavement Markers	12	\$6,995,051.57	20	\$19,441,050.08	32	\$26,436,101.65	
Rest Areas			1	\$2,052,352.48	1	\$2,052,352.48	
Parks	3	\$442,320.17	3	\$120,108.16	6	\$562,428.33	
Emergencies	24	\$15,517,844.65	29	\$12,066,803.36	53	\$27,584,648.01	
Miscellaneous *	26	\$42,055,504.62	32	\$28,321,019.34	58	\$70,376,523.96	20
TOTAL	415	\$678,083,176	601	\$1,287,831,660	1016	\$1,965,914,835	1407

* 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.

FY 2017 CONSTRUCTION SUMMARY

Figure 5

Percent of All Projects Awarded by District SFY 2017



Total Awarded = \$1,965,914,835



Work continues on an extensive series of projects in District 4's Summit County. The "Kenmore Leg" work (shown here) reconfigures Interstate 76 between Interstate 277 and Interstate 77 in southwest Akron to three lanes in each direction. This additional capacity will accommodate the increased traffic resulting from the detours on the upcoming Spicer/Johnston and Main/Broadway projects along Interstates 76/77 near downtown Akron.



FY 2017 FINANCIAL STATEMENTS

FISCAL YEAR 2017 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 2017 cash balance and disbursement allocations and total operating and capital disbursements. The bulk of ODOT’s budget, approximately 70 percent, is currently prioritized toward highway construction, where it is most effective in meeting the state’s transportation needs. Of the department’s construction funds, 90 percent is devoted to 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 a focus on financial responsibility and operational efficiency, the department continues to seek and secure additional savings.

Figure 6

STATEMENT OF CASH BALANCES ACTIVITY BETWEEN JULY 1st AND JUNE 30th FISCAL YEAR 2017 (Without Regard to Fund Year) (1)

CATEGORIES	FY 2017	
BEGINNING CASH BALANCE:	\$1,274,642,693	
REVENUE AND RECEIPTS:	\$3,199,402,691	
TOTAL CASH AVAILABLE:	\$4,474,045,384	
DISBURSEMENTS:	AMOUNT	%
PAYROLL & PERSONAL SERVICES	\$469,773,899	14.0%
GENERAL MAINTENANCE	\$108,349,122	3.2%
ROADWAY MAINTENANCE	\$144,992,644	4.3%
EQUIPMENT	\$65,348,603	2.0%
HIGHWAY CONSTRUCTION	\$2,343,238,729	70.0%
SUBSIDIES (Grants to Local Governments)	\$42,688,533	1.3%
LOANS & BOND DEBT SERVICE	\$167,770,156	5.0%
MISCELLANEOUS	\$5,745,207	0.2%
GRAND TOTAL DISBURSEMENTS:	\$3,347,906,893	100%
ENDING CASH BALANCE:	\$1,126,138,491	

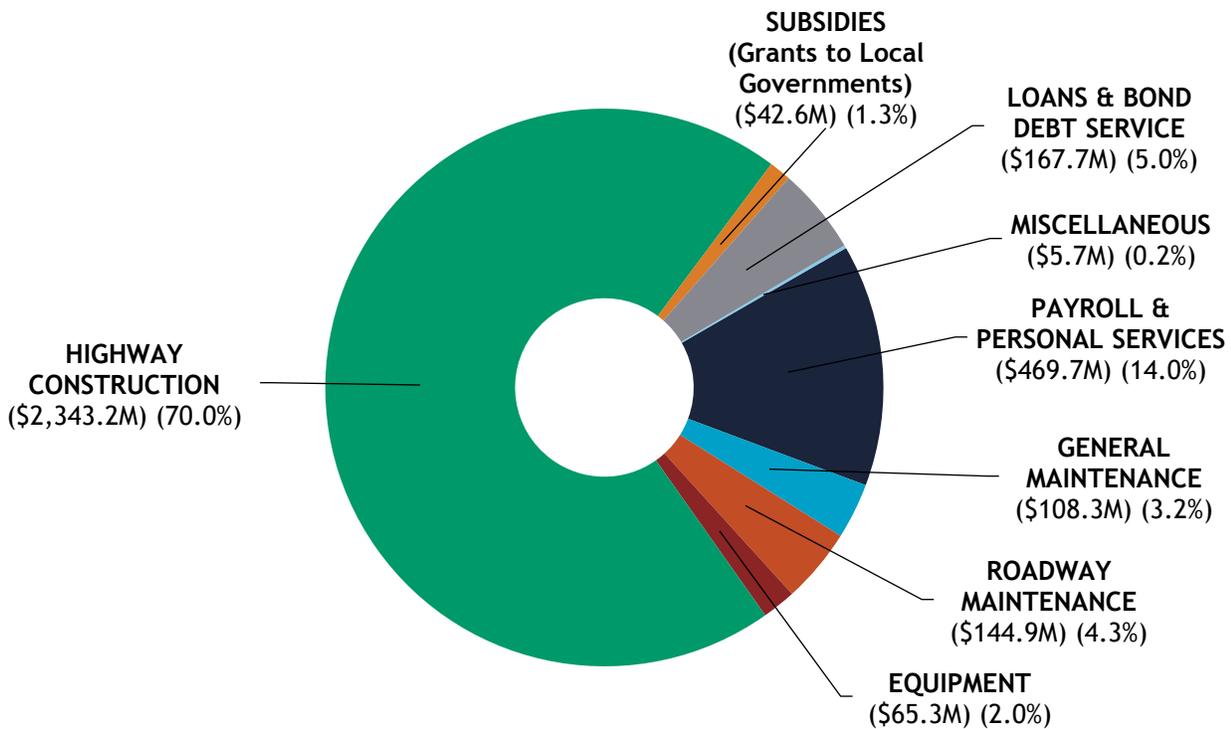
- (1) All activity posted between the first day of the fiscal year (July 1) and the last day of June (June 30) without regard to the fund year appropriated.

ODOT’s Ending Cash Balance covers future committed and projected capital and operating outlays beyond the FY 2017 reporting period.

FY 2017 CONSTRUCTION SUMMARY

Figure 7

STATEMENT OF CASH BALANCES DISBURSEMENT ALLOCATION FY 2017



The chart above in Figure 7 represents all disbursements made from July 1, 2016 through June 30, 2017. 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



FY 2017 FINANCIAL STATEMENTS

**THE OHIO DEPARTMENT OF TRANSPORTATION
TOTAL OPERATING & CAPITAL DISBURSEMENTS*
FOR THE PERIOD JULY 1, 2016 THRU JUNE 30, 2017, REGARDLESS OF FUND YEAR
(Amounts to the nearest dollar)**

DISTRICT/DIVISION	FY 2017
1 LIMA	116,038,049
2 BOWLING GREEN	342,070,078
3 ASHLAND	181,622,966
4 AKRON	359,999,427
5 NEWARK	181,322,251
6 DELAWARE	327,041,865
7 SIDNEY	174,936,127
8 LEBANON	265,083,733
9 CHILLICOTHE	165,371,271
10 MARIETTA	121,021,890
11 NEW PHILADELPHIA	179,590,574
12 CLEVELAND MPO's	264,780,842 212,188,534
<i>Subtotal Districts</i>	2,891,067,606
14 COMMUNICATIONS	1,421,850
15 CHIEF LEGAL COUNSEL	1,831,882
16 DIRECTOR'S OFFICE	2,576,730
17 HUMAN RESOURCES	4,572,865
18 FINANCE ⁽¹⁾	173,674,544
19 FACILITIES & EQUIPMENT MGMNT	41,199,528
20 PLANNING	111,904,411
21 ENGINEERING	16,348,917
22 OPERATIONS	30,315,320
23 ASSISTANT ATTORNEY GENERAL	3,507,044
24 RAIL COMMISSION	3,809,445
25 LOCAL PROGRAMS	1,504,011
27 CONSTRUCTION MANAGEMENT	10,674,184
28 INFORMATION TECHNOLOGY	39,699,768
34 INNOVATIVE DELIVERY	7,293,428
35 UNMANNED AERIAL	2,128,024
36 OPPORTUNITY, DIVERSITY & INCLUSION	4,377,334
<i>Subtotal Central Office</i>	456,839,287
GRAND TOTAL OPERATING & CAPITAL DISBURSEMENTS	3,347,906,893

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

(1) \$151 million of Finance's \$173 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.

2018-2019 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 facilitate the 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 \$3.2 billion enterprise, the department wisely invests in its core services of snow and ice removal, annual construction program and highway maintenance operation.



The infographic features a background image of a highway with a blurred truck. At the top center is the ODOT logo, a green circle with a white sail and the text "STATE OF OHIO DEPARTMENT OF TRANSPORTATION". Below the logo is a green horizontal bar with the text "OUR MISSION" in white. Underneath, the text reads: "To provide easy conveyance of people and goods from place to place, we will:" followed by four bulleted items: "Take care of what we have;", "Make our system work better;", "Improve safety;", and "Enhance capacity." Below this is another green horizontal bar with the text "OUR VISION" in white. Underneath, the text reads: "A long-term, reliable, professional and highly productive organization."



The infographic features a background image of a lighthouse at night. At the top center is the ODOT logo, a green circle with a white sail and the text "STATE OF OHIO DEPARTMENT OF TRANSPORTATION". Below the logo is a green horizontal bar with the text "OUR GUIDING PRINCIPLES" in white. Underneath, there are seven bulleted items, each followed by a horizontal line: "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.", and "We will work together – one team: the Ohio Department of Transportation."

ODOT'S CRITICAL SUCCESS FACTORS

The department's critical success factors are focused on retail results, gauging the state of Ohio's transportation network and the quality of the 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 2017, are presented below and on the following page. The specific measures have primarily remained consistent since the establishment of the CSF framework in October 2013 aside from a few minor adjustments of individual metrics in the People, System Conditions, Safety and Capital Program categories. The current categories and metrics are nearly identical to those reported in the previous FY 2016 Annual Report, with an additional item added in the People category, and a removal from rating Urban System Pavements under the Systems Conditions category.

People

As with previous rating periods, the department continues to measure employees' quality of life and rate employee safety in terms of work force injuries and crashes. The People category includes the direct labor ratio for assessing the percentage of total work hours devoted to core business functions. The department also tracks metrics related to diversity and inclusion (DBE, EDGE and MBE) to gauge ODOT's commitment to equitable contracting and purchasing opportunities. A new "Diverse New Hire" metric now being tracked to measure the department's progress toward meeting a female and minority new hire baseline.

System Conditions

The department measures:

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

Safety

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

Capital Program

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

ODOT'S CRITICAL SUCCESS FACTORS



CRITICAL SUCCESS FACTORS DASHBOARD

2012 to 2017

CSF Category and Metric		MET GOAL	DID NOT MEET GOAL	2012 Results	2013 Results	2014 Results	2015 Results	2016 Results	2017 Results	2017 Goal	Trendline	Desired Trend
PEOPLE												
Work Life Index	ODOT Quality of Work Life Survey results, on a scale of 0-100%			70.0%	70.0%	72.0%	71.3%	72.1%	75.3%	75%		↑
Workforce Injuries	OSHA guideline for employers assessing incidents occurring for every 100 employees in a year's time. (Goal varies by year)			7.11	7.10	7.26	5.25	4.28	4.06	5.23		↓
Workforce Crashes				8.67	6.23	8.35	8.86	8.67	6.5	8.44		↓
Direct Labor Ratio	District direct 'billable' labor hours divided by the total overall number of labor hours for ODOT's core business functions.			Not Collected	64.7%	66.6%	69.7%	69.8%	72.6%	70%		↑
Disadvantaged Business Enterprise	Participation by certified DBE firms on federally funded construction contracts directly related to ODOT core functions.			9.5%	9.8%	10.3%	11.6%	11.0%	FFY ends Oct. 15.6%			↑
Encouraging Diversity, Growth & Equity	Participation by certified EDGE firms on state funded construction contracts directly related to ODOT core functions.			10.0%	8.7%	8.9%	13.3%	9.6%	8.1%	5%		↑
Minority Business Enterprise	Percent of operating budget in categories determined by DAS that is awarded to MBEs.			17.0%	13.9%	10.7%	21.6%	26.1%	23.1%	15%		↑
Diversity New Hire	Percent progress toward meeting the female and minority new hire baseline.			Not Collected	94.1%	80%		↑				
SYSTEM CONDITIONS												
Bridges: General Appraisal	Average rating of bridge conditions. Each ODOT maintained bridge is rated on a scale of 0-9; 0 = out of service, 9 = new.			6.79	6.80	6.90	6.98	7.01	7.03	6.8		↑
Pavements: Priority System	Average pavement conditions for all Interstates and four-lane divided highways (Priority System) and rural, two-lane U.S. and State Routes outside of cities (General System). The ratings are on a scale of 0-100, with 100 being brand new pavement.			87.7	88.0	86.7	85.5	85.8	86.7	85		↑
Pavements: General System				83.7	84.2	83.2	82.1	82.3	84.4	80		↑
Maintenance Condition Ratings	Percent of highway network without certain pavement, sign, or barrier deficiencies.			Not Collected	99.7%	99.7%	99.2%	99.3%	Calendar Year 99%	99%		↑
Travel Time Reliability Index (TTRI)	Measures the percentage of time between the 5 a.m.-9 p.m. travelers experience free flow on Ohio's freeways.			Not Collected	90.0%	92.0%	90.0%	93.0%	95.0%	88%		↑
Snow & Ice Control	The percent of high priority routes that recovered speeds within two hours after a snow event.			100%	99%	94%	98%	97%	98%	96%		↑
SAFETY												
Fatalities (Jan 2015- Dec 2015)	Current number of motor vehicle incidents that have occurred on the ODOT System roadways (all Interstates and U.S. or State Routes outside of cities) in the current calendar year. Year to date goals are based on a 1% decline from the metrics 5-year average.			471	474	482	506	541	Calendar Year 499	499		↓
Serious Injuries (Jan 2015- Dec 2015)				3,489	3,362	3,261	3,482	3,605	Calendar Year 3,486	3,486		↓
Total Crashes (Jan 2015- Dec 2015)				81,168	88,631	86,626	91,919	90,680	Calendar Year 86,645	86,645		↓
CAPITAL PROGRAM												
Contract Program (\$ Billions)	Total construction & maintenance contracts awarded for the Fiscal Year on ODOT and local agency projects.			\$1.6B	\$1.8B	\$2.4B	\$2.4B	\$1.9B	\$2.0B	\$1.8B		-
ODOT Projects Awarded On-Time	Percentage of department or local contract construction projects awarded by their target date.			83.9%	86.7%	86.5%	82.0%	95.8%	90.6%	90%		↑
Local Projects Awarded On-Time				81.2%	84.1%	90.1%	78.6%	91.0%	85.1%	85%		↑
Preventable Change Orders	Percent of preventable change orders on projects with cahng orders.			1.4%	0.30%	0.18%	0.19%	0.30%	0.50%	1.5%		↓

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