

PERFORMANCE UPDATE

Description

Several specific FY 2011 performance measures will be presented to the commission.

The initiation of the quarterly agency performance report to the commission will assist the agency in elevating its accountability to the performance measures and the desired outcomes.

Background

The agency initiated its first performance driven strategic plan in FY 2011. The FY 2011-2015 Strategic Plan performance measures and action plans have been designed to support the attainment of the six agency goals; prepare for the future, enhance safety, maintain the transportation system, relieve congestion, enhance connectivity, and work with our partners to identify funding strategies.

Problem/Condition

The department desires to provide the public and elected leadership with regular performance reports highlighting the status of attaining the desired outcomes agreed to by the commission.

Other Comments

None

Expected Action or Input from Commission

The commission may provide guidance to department staff on the next steps to attain desired performance outcomes or the appropriateness of the measures themselves.

FY 2011 AGENCY-LEVEL PERFORMANCE TRENDS

NOVEMBER 17, 2011

OVERVIEW

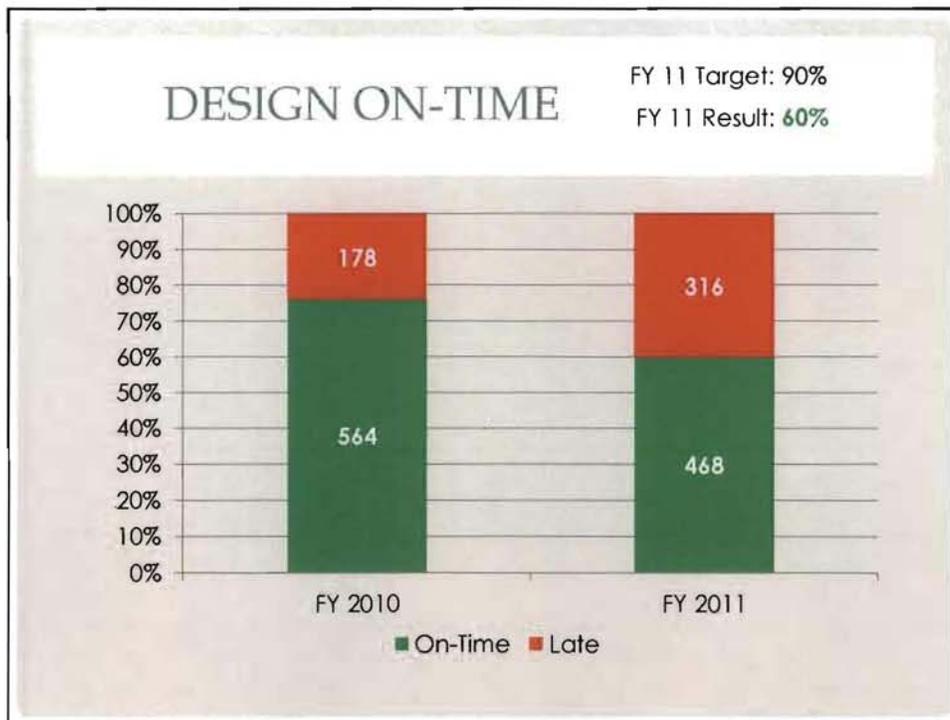
- Introduction
- Key Performance Reports
 - Construction On-Budget
 - Design On-Time
 - Vehicle Miles Traveled
 - Fatality Rate
 - TxDOT On-Budget
- Next Steps in Agency Performance Management Process
- General Discussion

KEY PERFORMANCE TRENDS

FY 2011 PERFORMANCE RESULTS

PERFORMANCE RESULTS OUTLINE

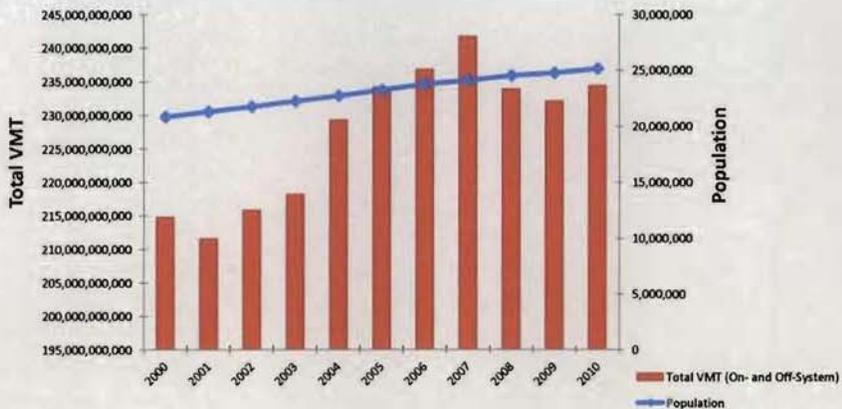
- Why is this important?
- What is the target?
- What is the FY 2011 result?
- What does the trend indicate (what has TxDOT done in the past)?
- How does TxDOT respond?
 - Now
 - In the future



VEHICLE MILES TRAVELED

FY 11 Target: N/A
CY 10 Result: **234.4 Billion**

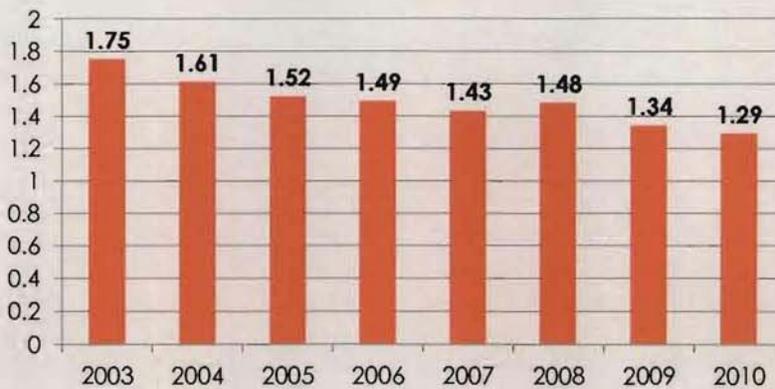
Statewide Vehicle Miles Traveled & Population



FATALITY RATE

FY 11 Target: 1.36
CY 10 Result: **1.29**

Fatality Rate per 100 Million VMT

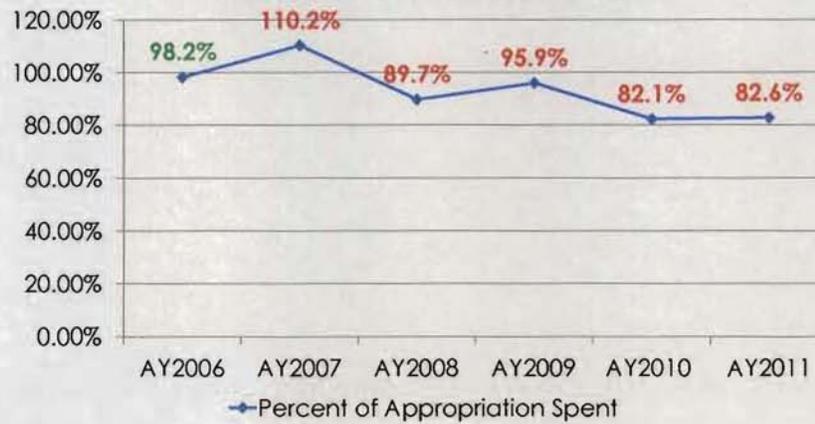


TXDOT ON-BUDGET

FY 11 Target: +/- 3%

FY 11 Result: **-17.4%**

Percent of Appropriation Spent



NEXT STEPS IN AGENCY PERFORMANCE MANAGEMENT PROCESS

- FY 2011 Performance Reporting
- FY 2012 Measure Identification
- FYs 2013-2017 TxDOT Strategic Plan
- Commission Feedback