



PERFORMANCE MEASURES INTENT LANGUAGE FOR THE DEPARTMENT OF TRANSPORTATION

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

The Executive Appropriations Committee (EAC) directed the Office of the Legislative Fiscal Analyst (LFA) to have each agency provide performance measures and targets that bring accountability into the budgeting process. Performance measures should reflect the core mission work that the agency is doing and should include a mission statement for each measure. EAC expects that each appropriations subcommittee will debate and vote on the performance measures for inclusion in a subcommittee's substitute base budget bill.

The Department of Transportation provided three strategic goals that will be measured using a weighted index for each goal. These indices will be made up of 14 individual performance measures with targets. The intent language below incorporates these performance measures. The department suggests that the intent language be included in the department's Support Services line item.

Goal 1: Zero Crashes, Injuries, and Fatalities

The Legislature intends that the Department of Transportation whose vision is "keeping Utah moving" and whose mission is "innovating transportation solutions that strengthen Utah's economy and enhance quality of life" to report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of zero crashes, injuries, and fatalities: (1) traffic fatalities (target: 2% reduction from 3-year rolling average); (2) traffic serious injuries (target: 2% reduction from 3-year rolling average); (3) traffic crashes (2% reduction from 3-year rolling average); (4) internal fatalities (target: zero); (5) internal injuries (target: injury rate below 6.5%); and (6) internal equipment damage (target: equipment damage rate below 7.5%).

Goal 2: Preserve Infrastructure

The Legislature intends that the Department of Transportation whose vision is "keeping Utah moving" and whose mission is "innovating transportation solutions that strengthen Utah's economy and enhance quality of life" to report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of preserving infrastructure: (1) pavement performance (target: 50% of pavements in good condition and less than 10% pavements in poor condition); (2) maintain the health of structures (target: 80% in fair or good condition); (3) maintain the health of Automated Transportation Management Systems (target: 90% in good condition); and (4) maintain the health of signals (target: 90% in good condition).

Goal 3: Optimize Mobility

The Legislature intends that the Department of Transportation whose vision is "keeping Utah moving" and whose mission is "innovating transportation solutions that strengthen Utah's economy and enhance quality of life" to report by October 31, 2017 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of optimizing mobility: (1) delay along I-15 (target: overall composite annual score above 90); (2) maintain a reliable fast condition on I-15 along the Wasatch Front (target: 85% of segments); (3) achieve optimal use of snow and ice equipment and materials (target: greater than 92% effectiveness); and (4) trips by public transit (target: 10%).