



PERFORMANCE REPORT

OUR FY 2005 RESULTS: A READERS GUIDE

The performance section of this report is composed of chapters for each strategic objective identified in the DOT Strategic Plan. The Organizational Excellence section of the report focuses on overall DOT efforts to achieve our part of the President's Management Agenda, ensuring that we are a citizen-centered, results-oriented Cabinet agency, depending on market-based transportation solutions.

For each strategic objective, we present four increasingly detailed levels of information, which together help the reader understand the breadth of the Department's activities.

- The first level, which consists of the strategic objective, strategic outcome, and annual resources, provides a summary-level view of how the Department is engaged in a National priority like transportation mobility.
- The second level, the performance goal, focuses on a particular aspect of the priority being discussed.
- The performance measure, at the third level, shows the reader how we measure our progress toward the performance goal, the target we set for ourselves, and our success in reaching it.
- The narrative in the fourth level provides the reader details about our accomplishments or the challenges we faced, along with a forecast of our ability to meet the next year's target.

Terminology

We use the following terminology throughout the report:

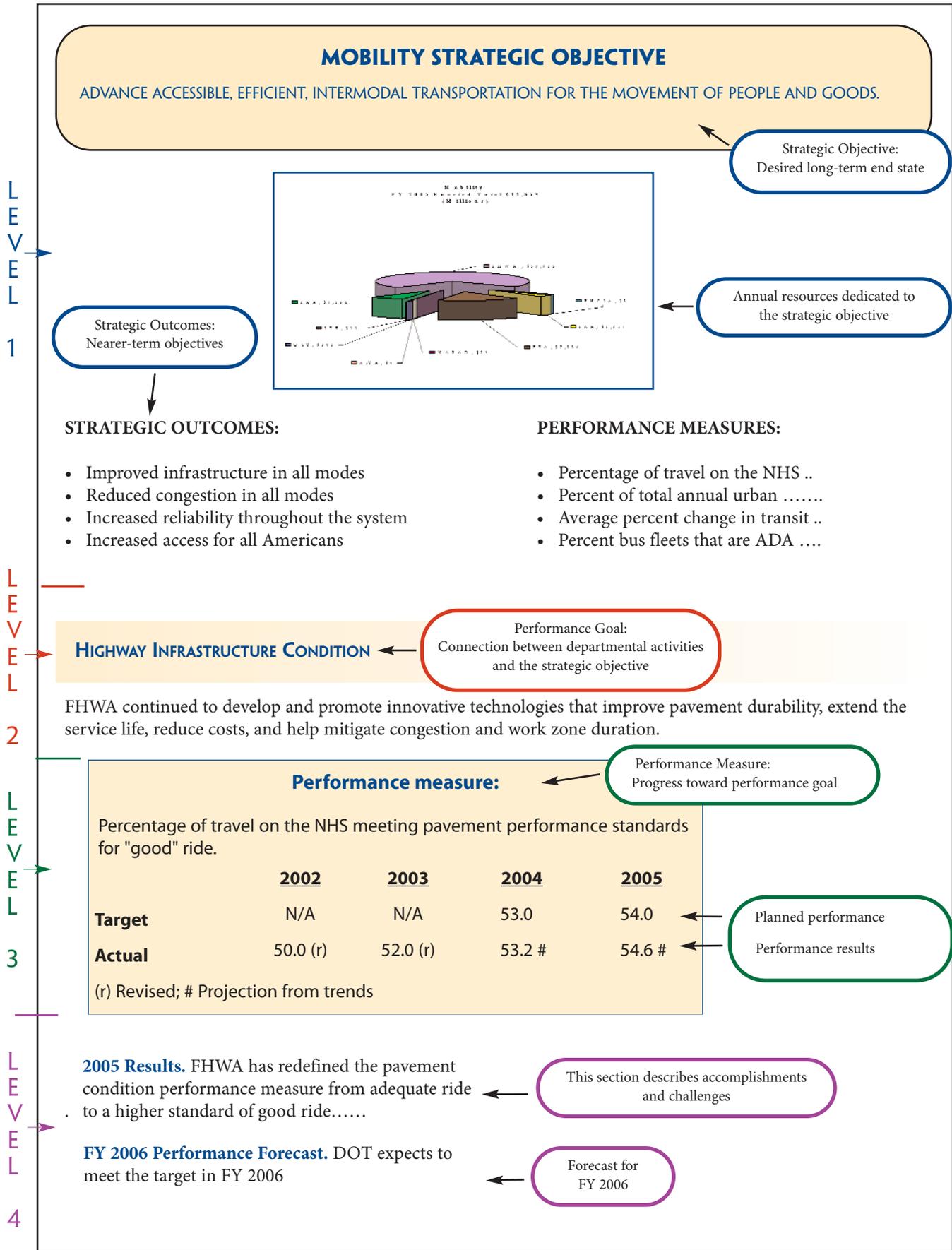
Strategic Objective—statement from the DOT Strategic Plan, outlining the desired long-term end-state.

Strategic Outcome—statement from the DOT Strategic Plan, outlining nearer-term objectives.

Performance Goal—a performance objective, connecting effects created by departmental activities and programs, and the resulting influence on strategic outcomes.

Performance Measure—a measurable indicator of progress toward a performance goal, with annual targets.

The graphic on the following page shows the different levels of information and how they are presented.





The relationship between DOT’s activities and observed results—The relationship between resources and results can be complex, and a mix of current and prior-year resources and activity almost always influences any performance result. For example, direct service program results such as FAA air traffic control operations are influenced both by external forces and prior-year acquisition activities. Other results, such as highway congestion or transit ridership, are predominately influenced by prior-year funding.

Data completeness—An exhaustive assessment of the completeness and reliability of our performance data and detailed information on the source, scope, and limitations for the performance data in this report are provided at: www.bts.gov/programs/statistical_policy_and_research/source_and_accuracy_compendium/index.html. In that website, we also provide information to resolve the inadequacies that exist in our performance data.

Preliminary vs. final results—Reporting FY 2005 results by November 2005 has been challenging where we rely on third party reporting. Often we have only preliminary or estimated results based on partial-year data and must wait for final data to properly verify and validate our results. In some cases where data is provided solely as an annual value and is not available in time for this report, we rely on historical trend information and program expertise to generate a projected result. We have been careful to point out where we have assessed our performance on a preliminary or projected basis. Preliminary estimates or projected results will be adjusted after final compilation or verification and validation. In all cases where results have changed from last year’s report, we indicate that by placing an (*r*) with the number, indicating a revision.

DOT contributions to common governmental outcomes—DOT’s performance is aligned with its legislative mandates, but in some cases there are no “bright lines” separating DOT from other agencies. For instance, in DOT’s Security Strategic Goal or Objective, we make very important contributions in accordance with our mandates and appropriations, but we do so alongside the Departments of Defense, Homeland Security, State, Justice, Commerce, and Energy. Similarly, other agencies make significant contributions to the nation’s transportation system.

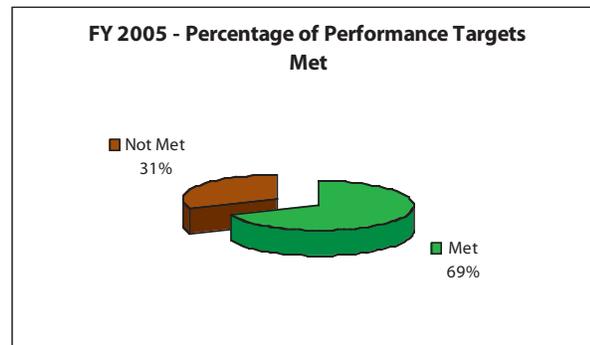
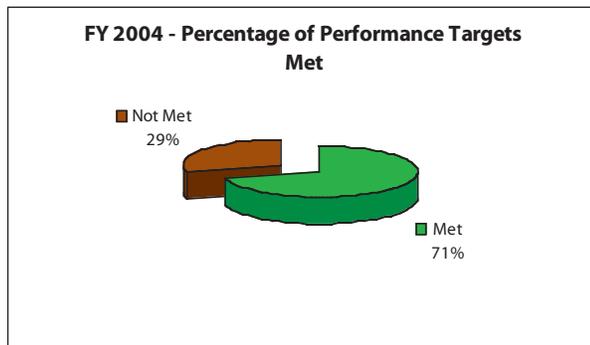
Management challenges—The DOT Inspector General and the Government Accountability Office publish reports describing a number of problems and challenges facing the Department. We take these issues seriously, and have folded our approach to meeting these challenges into our general efforts to achieve good performance outcomes. We have placed a description of each management challenge and the Department’s response in Management’s Discussion and Analysis near the front of this report.

Summary performance table—One of the ways that DOT interprets its progress towards achieving its strategic objectives is to compare single year results to historical trends. We have provided a tabular summary of long-term performance for each of the Strategic Objectives to provide context for the FY 2005 achievements.



SUMMARY PERFORMANCE TABLES

OVERALL DOT PERFORMANCE SUMMARY



SAFETY PERFORMANCE SUMMARY

Performance Measure	1999	2000	2001	2002	2003	2004	2005 Actual	2005 Target	Met / Not Met
Highway fatalities per 100 million vehicle-miles traveled (VMT)	1.55	1.53	1.51	1.51	1.48	1.46 (r)	1.43*	1.38	✗
Fatalities involving large trucks per 100 million truck VMT	2.65 (r)	2.57 (r)	2.45	2.30	2.33 (r)	2.34 (r)	2.35*	1.96	✗
U.S. commercial fatal aviation accidents per 100,000 departures (Last 3-year average)	0.051	0.037	0.037	0.026	0.024	0.021 *	0.017 *	0.023	✓
Number of fatal general aviation accidents	364	341	359	348	360 (r)	340 *	350 *	343	✗
Rail-related accidents and incidents per million train miles (measure revised in FY 2004)	23.92 (r)	22.84 (r)	23.44 (r)	20.04 (r)	19.33 (r)	18.73 (r)	16.79*	17.14	✓
Transit fatalities per 100 million passenger-miles traveled	0.530	0.499	0.482	0.473	0.461	0.359 *	0.492 *	0.482	✗
Number of incidents for natural gas and hazardous liquid pipelines	339 (r)	380 (r)	341 (r)	330 (r)	369	429 (r)	396 *	295	✗
Number of serious hazardous materials transportation incidents	544	576	598	480 (r)	473 (r)	509 (r)	408 *	503	✓

(r) Revised; * Preliminary estimate; ✓ Met; ✗ Not Met



MOBILITY PERFORMANCE SUMMARY

Performance Measure	1999	2000	2001	2002	2003	2004	2005	2005 Target	Met / Not Met
Percentage of travel on the National Highway System (NHS) meeting pavement performance standards for "good" rated ride ²	46.0 (r)	48.0 (r)	49.0 (r)	50.0 (r)	52.0 (r)	53.2 #	54.6 #	54.0	✓
Percent of total annual urban-area travel occurring in congested conditions	29.1 (r)	29.6 (r)	30.6 (r)	30.7 (r)	31.0 (r)	31.6 (r)	32.1 #	33.0	✓
Average percent change in transit boardings per transit market (150 largest transit agencies), adjusted for changes in employment levels	5.0	5.0	4.3	0.2	0.7	0.7	1.4	1.0 (r)	✓
Percent bus fleets compliant with the ADA	77	80	85	90	93	95	97 *	95	✓
Percent of key rail stations compliant with the ADA	49	52	67	77	82	82	91 *	84 (r)	✓
Number of employment sites (in thousands) that are made accessible by Job Access and Reverse Commute transportation services	1.7	17.0	28.4	52.1	73.7 (r)	82.8 (r) *	82.1 #	50	✓
Percent of all flights arriving within 15 minutes of schedule at the 35 Operational Evolution Plan airports due to NAS-related delays	76.0	74.9	76.5 (r)	82.2	82.3	79.07 (r)	88.1 *	87.4	✓

² Starting in FY 2005, measure was redefined to measure "good" rated pavement versus "acceptable" rated pavement. Results for FY 1999 through FY 2004 have been adjusted accordingly.

(r) Revised; * Preliminary estimate; ADA — Americans with Disabilities Act; ✓ Met; ✗ Not Met



GLOBAL CONNECTIVITY PERFORMANCE SUMMARY

Performance Measure	1999	2000	2001	2002	2003	2004	2005	2005 Target	Met / Not Met
Percent share of the total dollar value of DOT direct contracts that are awarded to women-owned businesses	4.1	4.5	3.7	3.8	4.2	3.0 (r)	6.4 *	5.1	✓
Percent share of the total dollar value of DOT direct contracts that are awarded to small disadvantaged businesses	17.9	17.7	17.4	16.2	15.8	12.3 (r)	15.1 *	14.5	✓
Percent of days in shipping season that the U.S. portion of the St. Lawrence Seaway is available	98.9	99.2	98.1 (r)	98.7	98.9	99.1	99.7	99.0	✓
Number of new or expanded bilateral and multilateral agreements completed (new measure in FY 2004)	N/A	N/A	N/A	N/A	N/A	3	2	2	✓
Number of potential air transportation consumers (in billions) in international markets traveling between the U. S. and countries with open skies and open transborder aviation agreements (revised measure)	N/A	N/A	N/A	N/A	1.48	1.72	2.97	1.53	✓
Number of international negotiations conducted annually to remove barriers to trade in air transportation (new measure in FY 2005)	N/A	N/A	N/A	N/A	N/A	N/A	25	10	✓

(r) Revised; * Preliminary estimate; ✓ Met; ✗ Not Met



SECURITY PERFORMANCE SUMMARY

Performance Measure	1999	2000	2001	2002	2003	2004	2005	2005 Target	Met / Not Met
Percentage of DOD-required shipping capacity complete with crews available within mobilization timelines	97	92	97	94	96	94	95	94	✓
Percentage of DOD-designated commercial ports available for military use within DOD established readiness timelines	93	93	92	92	86	93	87	93	✗
Transportation Capability Assessment for Readiness Index Score (New Measure)	N/A	N/A	N/A	N/A	59	67	65	71	✗

(r) Revised; * Preliminary estimate; ✓ Met; ✗ Not Met

ENVIRONMENTAL STEWARDSHIP PERFORMANCE SUMMARY

Performance Measure	1999	2000	2001	2002	2003	2004	2005	2005 Target	Met / Not Met
Ratio of wetlands replaced for every acre affected by Federal-aid highway projects	2.3	3.8	2.1	2.7	2.7	2.1	2.4	1.5	✓
Percent DOT facilities characterized as No Further Remedial Action under the Superfund Amendments and Reauthorization Act	90	90	91	91	94	93	92	93	✗
12-month moving average number of area transportation emissions conformity lapses	N/A	6.0	6.0	6.0	6.0	6.0	6.0	6.0	✓
Tons of hazardous liquid materials spilled per million ton-miles shipped by pipeline	0.0184 (r)	0.0083 (r)	0.0026 (r)	0.0057 (r)	0.0071 (r)	0.0102	0.0097 *	0.0064	✗
Percent reduction in the number of people in the U. S. who are exposed to significant aircraft noise levels (revised measure)	N/A	N/A	N/A	N/A	-15%	-27% (r)	-27% #	-3%	✓

(r) Revised; * Preliminary estimate; # Projection from trends; ✓ Met; ✗ Not Met



ORGANIZATIONAL EXCELLENCE PERFORMANCE SUMMARY

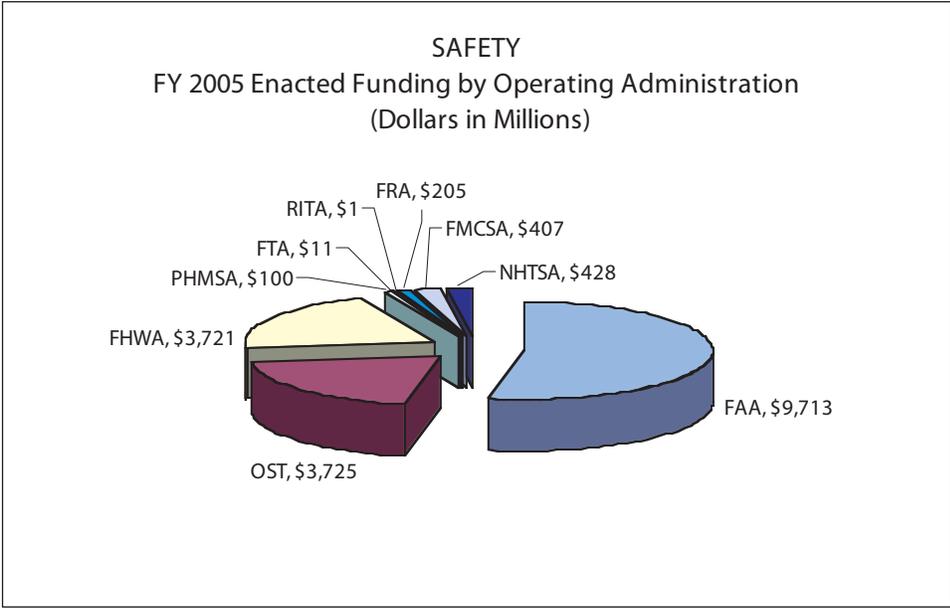
Performance Measure	1999	2000	2001	2002	2003	2004	2005	2005 Target	Met / Not Met
For major DOT systems , percentage of cost goals established in the acquisition project baselines that are met ³	N/A	N/A	N/A	89.5	88	100	97	80	✓
For major DOT systems, percentage of scheduled milestones established in acquisition project baselines that are met ⁴	N/A	N/A	N/A	74	78	92	92	80	✓
For major Federally funded infrastructure projects, percentage that meet schedule milestones established in project or contract agreements, or miss them by less than 10 percent	N/A	N/A	N/A	85	88	95	95	95	✓
For major Federally funded infrastructure projects, percentage that meet cost estimates established in project or contract agreements, or miss them by less than 10 percent	N/A	N/A	N/A	85	88	74	79	95	✗
Percentage of transit grants obligated within 60 days after submission of a completed application	N/A	21	51	67	83	91	91	80	✓
Number of environmental justice (EJ) cases that remain unresolved after one year	29	56	39	65	76	73	45	35	✗

³ & ⁴ This measure was combined in FY 2004 to include both cost goals and schedule milestones; ✓ Met; ✗ Not Met



SAFETY STRATEGIC OBJECTIVE

PROMOTE THE PUBLIC HEALTH AND SAFETY BY WORKING TOWARD THE ELIMINATION OF TRANSPORTATION-RELATED DEATHS AND INJURIES



STRATEGIC OUTCOMES

- Reduction in Transportation-Related Deaths
- Reduction in Transportation-Related Injuries

PERFORMANCE MEASURES

- Highway fatalities per 100 million vehicle miles traveled (VMT).
- Fatalities involving large trucks per 100 million truck VMT.
- U.S. commercial fatal aviation accidents per 100,000 departures (Last 3 year average).
- Number of fatal general aviation accidents.
- Rail-related accidents and incidents per million train miles (measure revised in FY 2004).
- Transit fatalities per 100 million passenger-miles traveled.
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- Number of serious hazardous materials transportation incidents.