



# Transportation Performance Management-Nevada Story

TPM Workshop  
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*Sondra Rosenberg  
Assistant Director of Planning  
Nevada Department of Transportation*

## History

- *No formal Department-wide performance management program before 2007*
- *Few divisions had internal business process to gauge performance*
- *AB 595 was passed 2007*
- *Required the Department develop a Performance Mgmt. Plan*
- *Fifteen Perf. Measures developed for five categories (Employees, Project delivery, Assets, Safety & Stakeholders)*
- *Performance Measures covered the four major divisions (Administration, Planning, Operations, Engineering)*



NEVADA DEPARTMENT OF TRANSPORTATION



# 2016 PERFORMANCE MANAGEMENT REPORT



December 2016

## Current Practice

*Four performance management areas coordinated by the Performance Analysis division*

- *NDOT/Nevada Legislative PM - fifteen*
  - *A yearly report*
  - *Quarterly reports*
  - *Yearly Performance Champions' meeting*
- *NDOT/FHWA Stewardship PM - forty four*
  - *Annual, semi-annual and quarterly reports*
- *Performance Management Group (PMG) PM - thirty four*
  - *Work in progress - Annual, semi-annual, quarterly reports*

## Current Practice cont.

- *MAP-21/FAST Act - Performance Areas*
  - *Highway Safety Improvement (HSIP)*
  - *Pavement Condition*
  - *Bridge Condition*
  - *National Highway System Performance*
  - *Freight Movement*
  - *Traffic Congestion*
  - *On-Road Mobile source Emissions*

*Other NDOT divisions gather/report performance Information*

- *Financial Management*
  - *Budget performance measures*
- *Materials*

# Nevada Department of Transportation Stewardship Performance Indicators

August 2017 Report

Item	Performance Indicator	Frequency	Target	Due Date	Current Indicator <u>As Of</u> August 1, 2017	Target Met	Comments
<b>Construction</b>							
9	Percentage of state projects completed within 10% of original construction AEB including contingencies (as compared to completed project amount) (DBB only).	Annually	80%	Aug 1	90%	✓	SFY 2017
10	Percentage of state projects completed within 10% of the original assigned project working days. (DBB only)	Annually	80%	Aug 1	100%	✓	SFY 2017
11	Percentage of projects with less than 3% Change Order cost increase. (DBB only)	Annually	80%	Aug 1	62%	✗	SFY 2017
12	Percentage of projects at or below the budgeted cost for Construction Engineering.	Annually	80%	Aug 1	69%	✗	SFY 2017
<b>Design/Administration</b>							
13	Percentage of projects advertised within 2 weeks of date on processing memo.	Annually	80%	Nov 1			FFY

PEG/MPO Performance Measures Overview Report

2016 Draft NDOT/MPO PEG Performance Measures			Target	Current Status	Target Met	Trending	Desired Trend	Report Frequency
<b>SAFETY</b>								
*Safety Final Rule Performance Measures								
Number of Fatalities * (All Public Roads)	Statewide		Reduce the projected 2015 to 2016 fatalities by 1	281				Annually
	Statewide Non - MPO			67				
	RTCSN	Urbanized		156				
		Non Urbanized		17				
		Planning Area (Required)		173				
	RTCWS	Urbanized		26				
		Non Urbanized		4				
		Planning Area (Required)		30				
	CAMPO	Urbanized		5				
		Non Urbanized		3				
		Planning Area (Required)		8				
	TRPA/TMPO	Urbanized		1				
		Non Urbanized		3				
Planning Area (Required)		4						
Rate of Fatalities per 100 Million VMT * (All Public Roads)	Statewide		Reduce the projected 2015 to 2016 fatalities by 1	2.00				Annually
	Statewide Non - MPO			1.00				
	RTCSN	Urbanized		1.00				
		Non Urbanized		2.00				
		Planning Area (Required)		1.00				
	RTCWS	Urbanized		2.00				
		Non Urbanized		3.00				
		Planning Area (Required)		1.00				
	CAMPO	Urbanized		3.00				
		Non Urbanized		4.00				
		Planning Area (Required)		11.00				
	TRPA/TMPO	Urbanized		3.00				
		Non Urbanized		14.00				
Planning Area (Required)								
<b>BRIDGE</b>								
Percentage of NHS Bridges Classified as in	A	Good Condition		41.37%				Annually
	B	Poor Condition	SD > 10%	0.60%				
<b>PAVEMENT</b>								
Percentage of Pavements of the Interstate System in	A	Good Condition		86.67%				Annually
	B	Poor Condition	<= 5%	0.30%				
Percentage of Pavements of the non-Interstate NHS System in	A	Good Condition		94.50%				Annually
	B	Poor Condition		0.29%				

# Data

- *NDOT Data type categories in Performance management*
  - *Planning, traffic, bridge, pavement, Employee Safety, Roadway Safety, Training data, Assets, budgets & Schedules, Agreement processing, Emergency preparedness, System operation, and Emissions*
- *Data issues*
  - *Limited integration (Silos)*
  - *Data formats (variable formats)*
  - *Data gaps (missing data)*
  - *Data management & governance*
  - *Data time lag*






## Data cont.

- *The BI vision*
  - Integration of siloed NDOT databases
    - *Some information tools created in BI - HPMS, Pavement, Financial, TRINA, Accounting*
    - *Report generation*
  - Data visualization - dashboards
  - Minor analytical capabilities
- *Vendor Provided data*
  - *INRIX, NPMRDS*

## Connecting Perf. Mgmt. links at NDOT Accomplishments:

- *Freight plan*
- *Asset Management plan*
- *NDOT/MPOs Working group*
- *Safety data business plan (Preliminary Planning)* 
- *Acquired access to third party analytical suits*
- *Dashboards development*
- *Department's Strategic Master Plan (under revision)*
- *One Nevada Plan (under development)*