

Performance Management Report 2012



Overview

- **Who**
 - ✓ **Collaboration with Governor's staff**
 - ✓ **Other state departments**
 - ✓ **NDOT major divisions**
- What
- When
- Where
- Why



Overview

- Who

- **What**

- When
- Where
- Why

- ❖ **2007- AB 595 and NRS 408.133**

- ❖ **Governor Sandoval's Performance Based Planning Framework**

- ❖ **Map-21 Performance Management Based Systems**

- ❖ **15 Performance Measures**



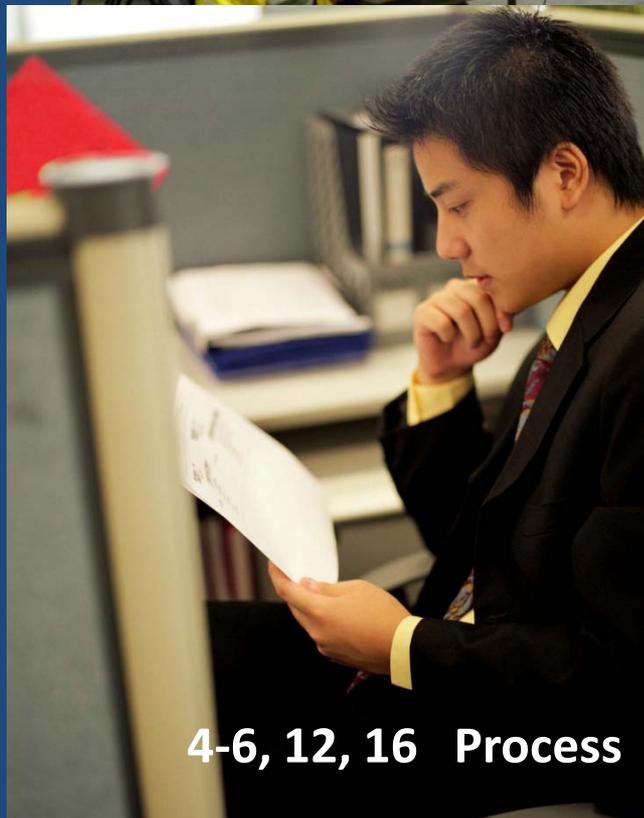
Performance Measures

1. **Reduce Work-Place Accidents**
2. **Provide Employee Training**
3. **Improve Employee Satisfaction**
4. Streamline Agreement Execution Process
5. Improve Customer Outreach/Satisfaction
6. Reduce and Maintain Congestion on the State System
7. Streamline Project Delivery: Bid Opening to Construction Completion
8. Maintain State Roadways
9. Maintain State Fleet
10. Maintain State Facilities
11. Emergency Management, Security, and Continuity of Operations
12. Reduce Fatal Crashes
13. Streamline Project Delivery: Schedule And Estimate- Initiation To Bidding
14. Maintain State Bridges
15. Streamline Permitting Process

Performance Measures



1, 2, 3 STAFF



4-6, 12, 16 Process

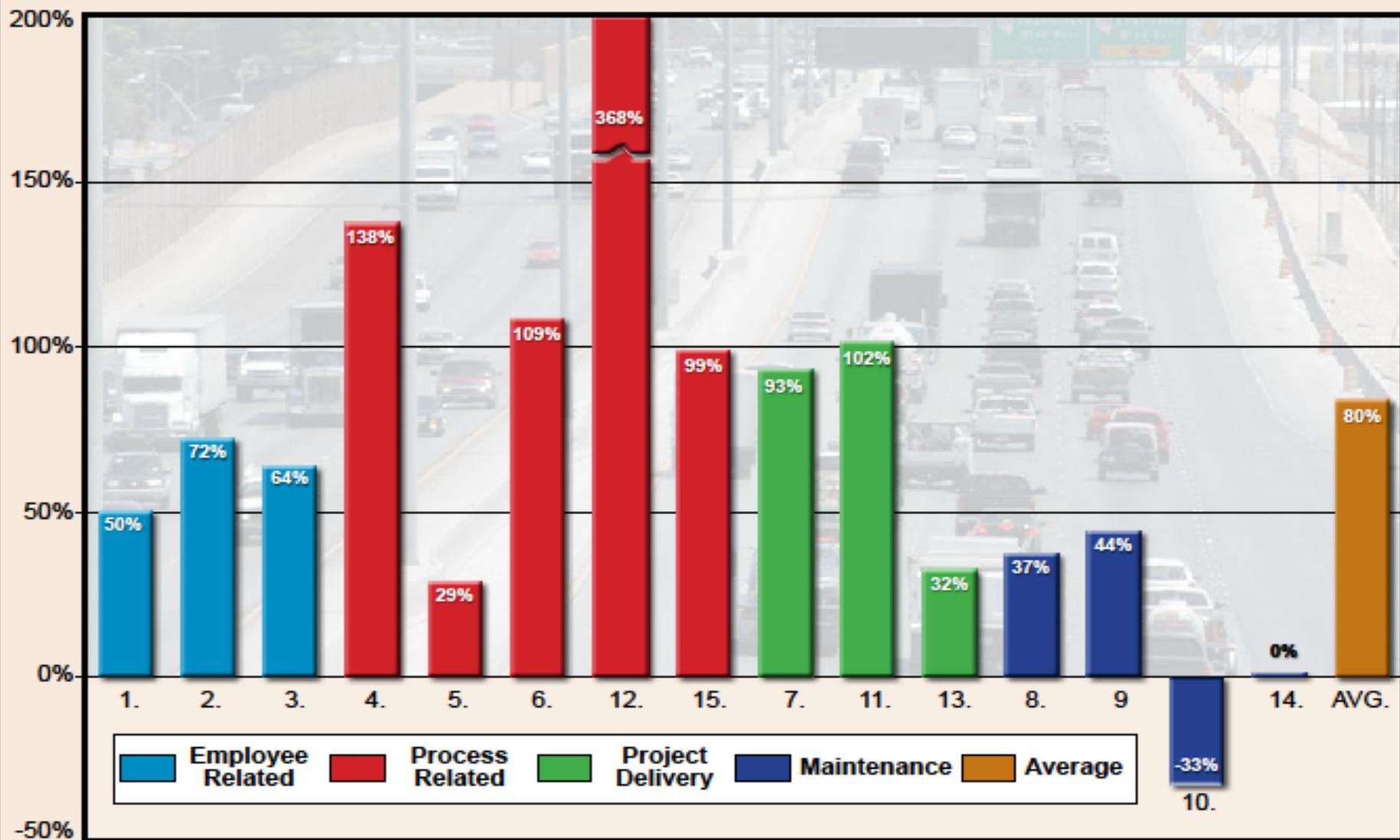


8-10, 14
Maintenance



7, 11, 13
Project Management

Percentage of Annual Performance Goal Achieved



Overview

- Who
- What

- **When**

- Where
- Why

- Annual Performance Management Report**

- Quarterly to LCB, IFC and the Governor**



Overview

- Who
- What
- When
- **Where**
- Why



Overview

- Who
- What
- When
- Where

- **Why**

- ❖ **Investment accountability, transparency**
- ❖ **Refined through a process of continual improvement**
- ❖ **Align performance targets with customer expectations**
- ❖ **Dynamic process - improvements incorporated as needed**



SUMMARY

- 15 Performance Measures
- State Hwy Fund; Rev. = \$1B, Exp. = \$1.2B
- Hwy Fund Balance \$276 M in FY 2011
- Major Projects, pages 77-118
- Appendix: B/C analysis, Project Priority,
- Performance Mngt plan, LVCVA funded projects

