



# STATE PERFORMANCE MANAGEMENT REPORT

TRANSPORTATION BOARD  
DECEMBER 15, 2014



# PERFORMANCE REPORT OVERVIEW

- 1. REDUCE WORKPLACE ACCIDENTS
  - INJURIES INCREASED SLIGHTLY CY 13
  - MEDICAL CLAIMS DECREASED CY 13
- 2. PROVIDE EMPLOYEE TRAINING
  - REQUIRED TRAINING IMPROVED
- 3. IMPROVE EMPLOYEE SATISFACTION
  - 51% SATISFACTION IS UP VERY SLIGHTLY



# PERFORMANCE REPORT OVERVIEW

- 4. STREAMLINE AGREEMENT PROCESS
  - SIGNIFICANT INCREASE, UP 6%
- 5. IMPROVE CUSTOMER AND PUBLIC OUTREACH
  - 71.4% CUSTOMER SATISFACTION IN FY 2014; NEW SURVEY NEEDED FOR FY 2015
- 6. REDUCE AND MAINTAIN CONGESTION LEVELS ON STATE-MAINTAINED SYSTEM
  - REVISION REQUIRED; TRANSFERRED THIS PERFORMANCE MEASURE TO TRAFFIC OPERATIONS



# PERFORMANCE REPORT OVERVIEW

- 7. STREAMLINE PROJECT DELIVERY – BID OPENING TO CONSTRUCTION COMPLETION
  - 92% ON SCHEDULE, 76% ON BUDGET
- 8. MAINTAIN STATE HIGHWAY SYSTEM
  - BROUGHT CATEGORY 4 & 5 ROADWAYS UP TO MINIMUM CONDITION TARGET OF 95%
  - CATEGORY 1, 2 & 3 ROADWAYS MET PERFORMANCE TARGET
  - SEE PRESERVATION REPORT



# PERFORMANCE REPORT OVERVIEW

- 9. MAINTAIN NDOT FLEET
  - 13% INCREASE IN FLEET REQUIRING REPLACEMENT
  - ABOUT 2% IMPROVEMENT IN PREVENTIVE MAINTENANCE PERFORMANCE MEASURE
- 10. MAINTAIN NDOT FACILITIES
  - NEW METHOD IN FY 13
  - 1% IMPROVEMENT IN FACILITIES CONDITIONS UP TO CODE



# PERFORMANCE REPORT OVERVIEW

- 11. EMERGENCY MANAGEMENT, SECURITY AND CONTINUITY OF OPERATIONS
  - 87.5% COMPLIANCE (GOAL IS 100%)
- 12. REDUCE FATAL ACCIDENTS
  - FY 13 FIVE YEAR ROLLING AVERAGE 255 COMPARED TO TARGET OF 270
  - FY 14 DATA IS NOT COMPLETE UNTIL 1<sup>ST</sup> QUARTER OF 2015



# PERFORMANCE REPORT OVERVIEW

- 13. STREAMLINE PROJECT DELIVERY – SCHEDULE AND ESTIMATE FOR BID ADVERTISEMENT
  - SLIGHT INCREASE, 75% COMPLETED ON SCHEDULE
  - COMPLETED ON BUDGET DIPPED TO 25%
  - COST ESTIMATING IS EXPECTED TO REMAIN VOLATILE
- 14. MAINTAIN STATE BRIDGES
  - MET TARGET, 2 BRIDGES REPLACED
  - SEE BRIDGE CONDITION REPORT



# PERFORMANCE REPORT OVERVIEW

- 14. STREAMLINE PERMITTING PROCESS
  - APPROXIMATELY 97% PROCESSED WITHIN 45 DAYS



# QUESTIONS?



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