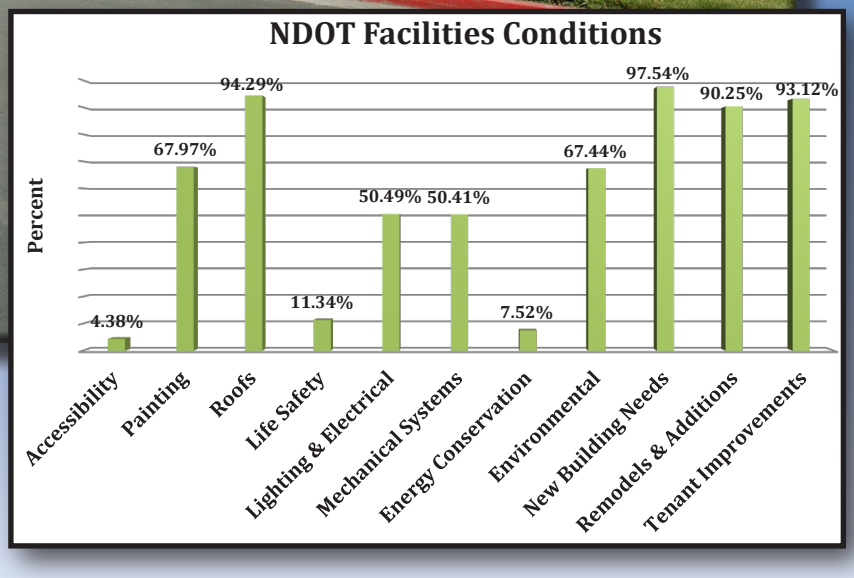
NEVADA DEPARTMENT OF TRANSPORTATION

2015 PERFORMANCE MANAGEMENT REPORT



December 2015

Rudy Malfabon, P.E.
Director

Brian Sandoval
Governor

2015 PERFORMANCE MANAGEMENT REPORT

Performance Management Cycle

Prepared by the
Performance Analysis Division
NEVADA DEPARTMENT OF TRANSPORTATION
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State of Nevada Transportation Board Members

Brian Sandoval	Chairman/Governor
Mark Hutchison	Vice Chairman/Lt. Governor
Ron Knecht	State Controller
Tom Skancke	Member - District 1
Frank Martin	Member - District 1
Len Savage	Member - District 2
Emil “BJ” Almberg, Jr.	Member - District 3

NDOT Administration

Rudy Malfabon	Director
Bill Hoffman	Deputy Director
Tracy Larkin-Thomason	Deputy Director - Southern Nevada
David Gaskin	Deputy Director - Stormwater
John Terry	Assistant Director - Engineering
Reid Kaiser	Assistant Director - Operations
Sondra Rosenberg	Assistant Director - Planning
Robert Nellis	Assistant Director - Administration

NDOT Staff Involved

Peter Aiyuk – Chief Performance Analysis Engineer
Amir Soltani – Chief of Project Management
Anita Bush – Chief Maintenance and Operations Engineer
Jennifer Eyerly – Chief of Administrative Services
Ken Mammen – Chief Traffic-Safety Engineer
Sharon Foerschler – Chief Construction Engineer
Kimberley King –Human Resources Manager
Mark Evans – Employee Development Manager
Oscar Fuentes – Safety Manager
Jessen Mortensen – Chief Bridge Engineer
Kenneth Lee – Equipment Superintendent
Paul Saucedo – Chief of Right-Of-Way
Paul Frost – Chief - Roadway Design
Natalie Caffaratti – Scoping Manager
Darin Tedford – Chief Materials Engineer
Sean Sever – Communications Director

DEPARTMENT VISION, MISSION, AND GOALS

INTRODUCTION

NDOT's Performance Management is a collaborative process in which all major divisions of the department are involved in monitoring their annual and ultimate performance targets resulting in a customer-oriented, balanced, effective, efficient, transparent and performance-based decision making process. It is a dynamic process and improvements are incorporated into the performance management process as needed. NDOT's performance management plays a vital role in the performance-based decision making process. It: 1) ensures investment accountability and transparency, 2) tracks and monitors system performance, 3) helps identify and implement efficient and cost effective performance-based programs, 4) links projects to the vision, mission, and goals of the department, 5) helps align performance targets with customer expectations, and 6) helps in delivering high quality projects. The Nevada 2007 Legislative Assembly Bill 595 requires the Department to develop a performance management plan for measuring its performance, which must include performance measures approved by the Board of Directors of the Department. The specific requirements of the Assembly Bill 595 are as follows:

1. **Section 47.2 – Annual Report on Performance Measures and General Project Information**

Prior to December 31 of each year, the Director of the Department of Transportation shall prepare a report as follows:

- Goals and objectives of the department and current status of meeting those goals
- Schedule, scope, cost and progress of any current or proposed highway project
- Funding sources, amount and expenditures of the department
- The rationale used to establish priorities
- Transportation Board and Legislative Directives
- Recommended Plan Amendments

2. **Section 47.3 – Annual Report on Cost-Benefit Analysis for capacity projects that cost at least $25 million (NRS 408.3195).**

The annual report will include the criteria used in the cost-benefit analysis. The resulting benefit/cost ratios will be reported to the Board. Additionally, a written description of the analysis for any project must be submitted to the Board before the Board approves funds for project construction.

3. **Section 55.3 – Annual Report on projects funded through the Las Vegas Convention and Visitors Authority funding.**

The report will include funding, descriptions, status, timelines, and information on the completed projects, if any (NRS 244A.638).

4. **Section 55.5 – Quarterly Report on General Project information for the Blue Ribbon Task Force projects and any proposed super and mega (major) highway projects.**

The report will include funding, descriptions, status, timelines, and information on the completed projects, if any. Submit report to the Governor and the Director of the Legislative Counsel Bureau for transmittal to the Interim Finance Committee.

PERFORMANCE MANAGEMENT DASHBOARD (EXECUTIVE SUMMARIES)

EXECUTIVE SUMMARY

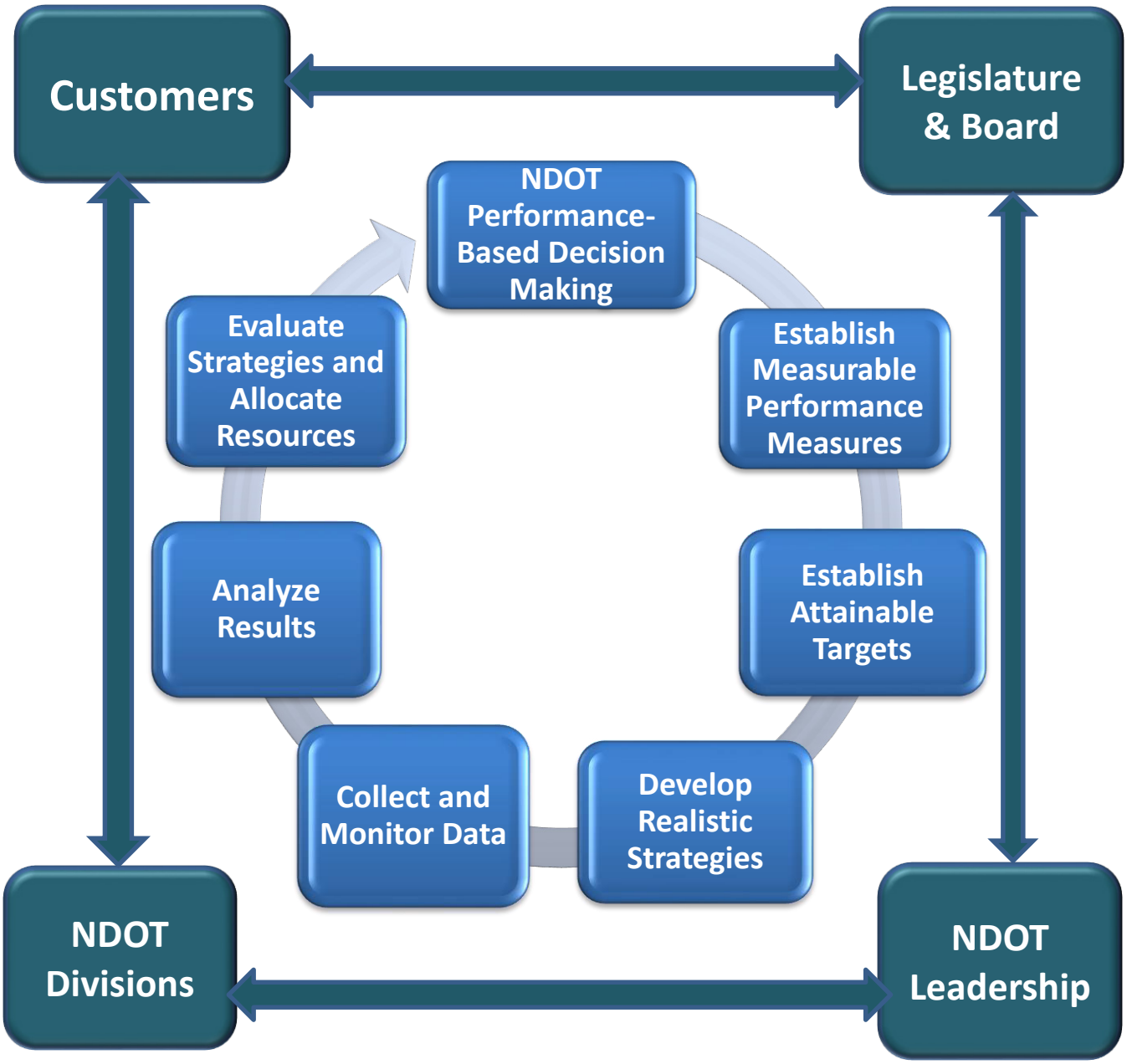
NDOT's Performance Management is a collaborative process in which all the major divisions of the department are involved in monitoring their quarterly, annual and ultimate performance targets resulting in a customer-oriented, balanced, effective, efficient, transparent and performance-based decision making process. It is a dynamic process and improvements are incorporated into the performance management process as needed. NDOT's performance management plays a vital role in the performance-based decision making process. It 1) ensures investment accountability and transparency, 2) tracks and monitors system performance, 3) helps identify and implement efficient and cost effective performance-based programs, 4) links projects to the vision, mission, goals and objectives of the department, 5) helps align performance targets with customer expectations, and 6) helps in delivering high quality projects.

NDOT has established 15 performance measures to track, monitor, and report performance of the major divisions and program areas. NDOT's performance management system focuses on the critical aspects of a cohesive, integrated, and performance-driven approach. NDOT's senior management is actively involved in the performance management process and supports the performance management process by conducting quarterly performance management updates to help guide the various program areas in meeting their targets. NDOT's performance management system empowers staff to take ownership of the program, holds staff responsible for their division's performance, helps diagnose and address problems faced by the divisions in meeting their targets, and effectively communicates its performance-based decision making process to the public and the legislature.

In Fiscal year 2015, NDOT continued to monitor its performance-based management process. The performance management dashboard, and the detailed data trends sections of this report provide further information regarding NDOT's performance in Fiscal Year 2015.

NDOT STRATEGIC PERFORMANCE MANAGEMENT PROCESS

NDOTs Strategic Performance Management process is guided by comprehensive input from 1) our customers in the form of surveys and direct two-way communications, 2) the State Legislature and decision makers, 3) leadership, commitment, and support from NDOT top management, and 4) collaborative team support from the major divisions and program areas of NDOT. The process is part of the performance-based decision making cycle that includes identifying realistic and specific performance measures, establishing measurable and attainable targets, developing comprehensive and effective strategies to help achieve the targets, quarterly data collection and monitoring, and evaluating strategies to help allocate our resources most effectively and efficiently. The following graph shows the performance management process,



PERFORMANCE MEASURES

1.Reduce Work Place Accidents

2.Provide Employee Training

3.Improve Employee Satisfaction

4.Streamline Agreement Process

5.Improve Customer and Public Outreach

6.Reduce and Maintain Traffic Congestion

7.Streamline Project Delivery- Bidding to Construction

8.Maintain State Highway Pavement

9.Maintain NDOT Fleet

10.Maintain NDOT Facilities

11. Emergency Management, Security and Continuity of Operations

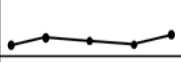
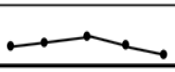
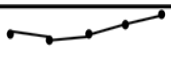
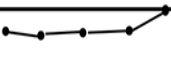
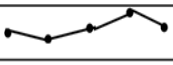
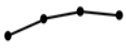
12.Reduce Fatal Crashes

13.Project Delivery- Schedule and Estimate for Bid Advertisement

14.Maintain State Bridges

15.Streamline Permitting Process

Performance Measures Overview

Performance Measures Overview						
Performance Measures		**Target**	**Current Status**	**Target Met**	**Trend (5yrs or less)**	**Desired Trend**
Employee						
Reduce Work Place Accidents (1)	Injuries/Illnesses per 100 employees	10% Annual Reduction	0.8% Increase			
	Injuries/Illnesses requiring medical attention per 100 employees	10% Annual Reduction	0.7% Decrease			
Provide Employee Training (2)	Percentage Employees Trained According to Requirements	86% Compliance Annually	Average 70.5% Compliance Annually			
Improve Employee Satisfaction (3)	Percentage Employees Satisfied with NDOT	75% Annually	52% Satisfied			
Delivery						
Streamline Agreement Process (4)	Percentage Agreements Processed within 30 days	90% Annually	91% Processed within 30 days			
Streamline Project Delivery – Bid Opening to Construction Completion (7)	Percentage Projects Completed on Schedule and Within Budget	80% Annually	94% within Budget			
			85% within Schedule			
			68% Change Order < 3% Cost Increase			
Streamline Project Delivery – Schedule and Estimate for Bid Advertisement (13)	Percentage of Scheduled Projects Advertised within the Reporting Year	70% Advertised within the Reporting Year	73% Performance			
	Percentage of Advertised & Awarded Projects within Established Construction Cost Estimate Range	70% Delivered within Established Cost Estimate Range	32% (Oct. Est)			
			53% (Eng. Est)			
Streamline Permitting Process (15)	Percentage Encroachment Permits Processed within 45 days	95% Annual	97.4% Processed within 45 Days			

Performance Measures Overview

Performance Measures		Target	Current Status	Target Met	Trend (5yrs or less)	Desired Trend
Assets						
Maintain State Highway Pavement (8)	State Roadways Maintained at "Fair or Better" Condition	Category 1: 95%	96.60%			
		Category 2: 95%	97.50%			
		Category 3: 95%	96.40%			
		Category 4: 95%	85.40%			
		Category 5: 95%	50.50%			
Maintain NDOT Fleet (9)	Percentage Mobile Equipment in Need of Replacement	1% Annual Decrease	1% Decrease			
	Percentage Fleet in Compliance with Condition Criteria	1% Increase	2% Decrease			
Maintain NDOT Facilities (10)	Percentage of Facilities Assessments & Condition	3% Annual Increase	2% Increase			
Maintain State Bridges (14)	Percentage Reduction in Structurally Deficient or Functionally Obsolete Bridges	1 Bridge Replacement or Rehabilitation Annually	2 Bridges replaced			
Safety						
Emergency Management, Security and Continuity of Operations (11)	Percentage of Emergency Management Plans Implemented	100% Annually	87.5% Compliance			
Reduce Fatal Crashes (12)	Number of Fatalities	Slow 5yr rolling avg. from 255 to 286 fatalities	New targets. Reporting starts December 31, 2016	NA		
	Number of Serious Injuries	Decrease 5yr rolling avg. from 1,251 to 1,110 serious injuries		NA		
	Number of Fatalities per 100M VMT	Slow 5yr rolling avg. from 1.14 to 1.19 fatalities per 100M VMT		NA		
	Number of Serious Injuries per 100M VMT	Decrease 5yr rolling avg. from 5.62 to 5.06 serious injuries per 100M VMT		NA		
Our Partners						
Improve Customer and Public Outreach (5)	Customer Satisfaction & Public Outreach	Annual Increase in Public Opinion and Customer/User Ratings	New methodology under development. Reporting begins in 2016	NA		
Reduce and Maintain Congestion Levels on the State Maintained Roadway System (6)	Maintain Congestion at Level Service of D for 85% of Urban Roadways	Urban Roadways - 85% at LOS D	New methodology for measuring & tracking congestion is being developed	NA		
	Maintain Congestion at Level of Service D for 90% of Rural Roadways	Rural Roadways - 90% at LOS D		NA		

PERFORMANCE DASHBOARD

The following Performance Management Dashboard provides an executive summary of each of the 15 performance measures and shows the status of the performance measure in Fiscal Year 2015. Detailed information regarding each performance measure is provided in the "Performance Management Detailed Data Trends" section of this report.

1. Reduce Work Place Accidents

Executive Summary: This Performance Measure has two parts to track; the rate of work place injuries/illnesses and the severity of employee workplace injuries/illnesses. Comparing Calendar Year 2014 to Calendar Year 2013, work place accidents as a percentage of the number of employees increased by 0.7 %, and medical claims decreased by 0.1%. The total number of work place injuries increased by 9, while the total number of medical claims decreased by 3. Target one was not met because we attained a 0.8% increase compared to the target of 10% annual decrease. Target two also was not met though the 5.4% is lower than the previous five year average but did not meet the target 10% yearly decrease. For detailed information about performance measure 1, please refer to page 29.

Performance Measure

1) Injuries/Illnesses per 100 employees

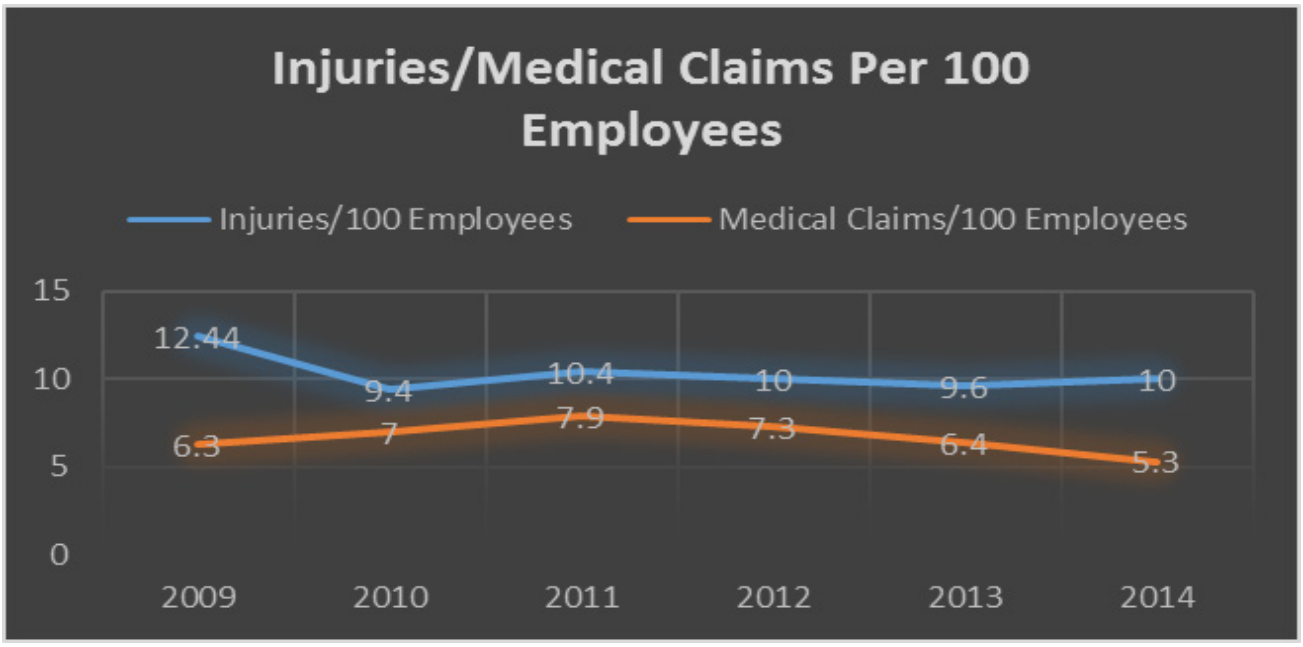
2) Injuries/Illnesses requiring medical attention per 100 employees

Target

1) 10% Annual Reduction
2) 10% Annual Reduction

Current Status:

1) 0.8% Increase
2) 0.7% Decrease



2. Provide Employee Training

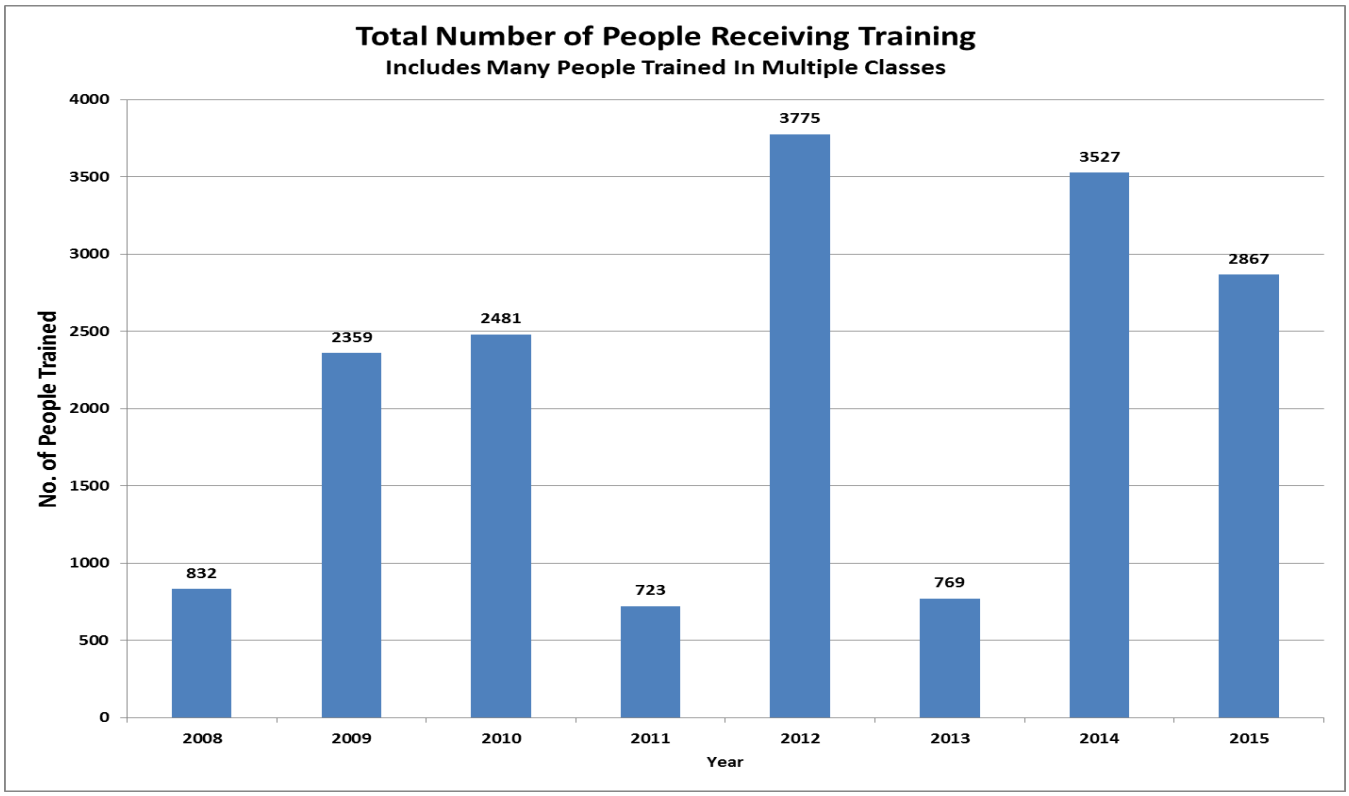
Executive Summary: The FY 2015 target of 86% was not met because only 70.5% was achieved. The average for the 11 required classes was 70.5% resulting in a decrease of 8.5% from fiscal year 2014 average of 79%. For detailed information about performance measure 2, please refer to page 33.

Performance Measure

Percentage Employees Trained According to Requirements

Target: **86% compliance annually**

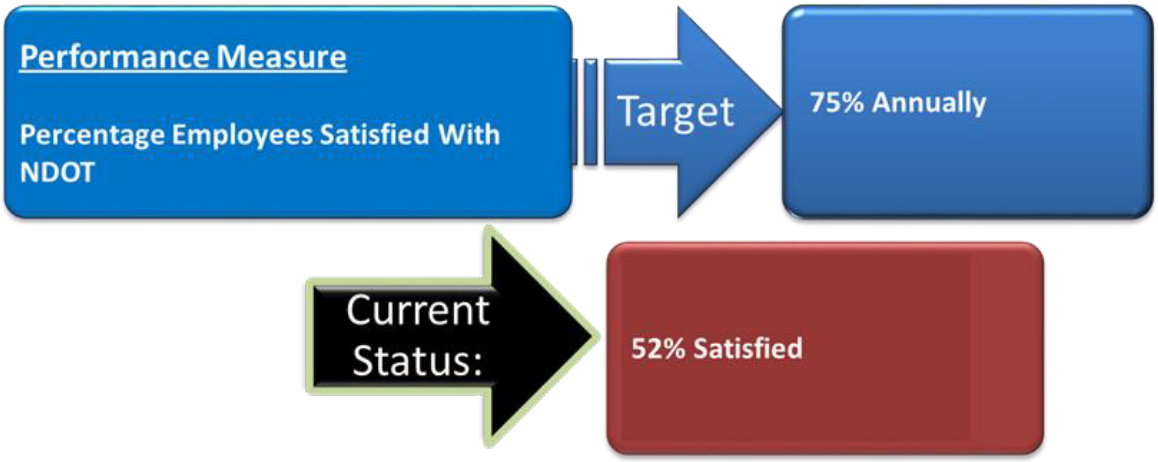
Current Status: **Average 70.5% compliance annually**

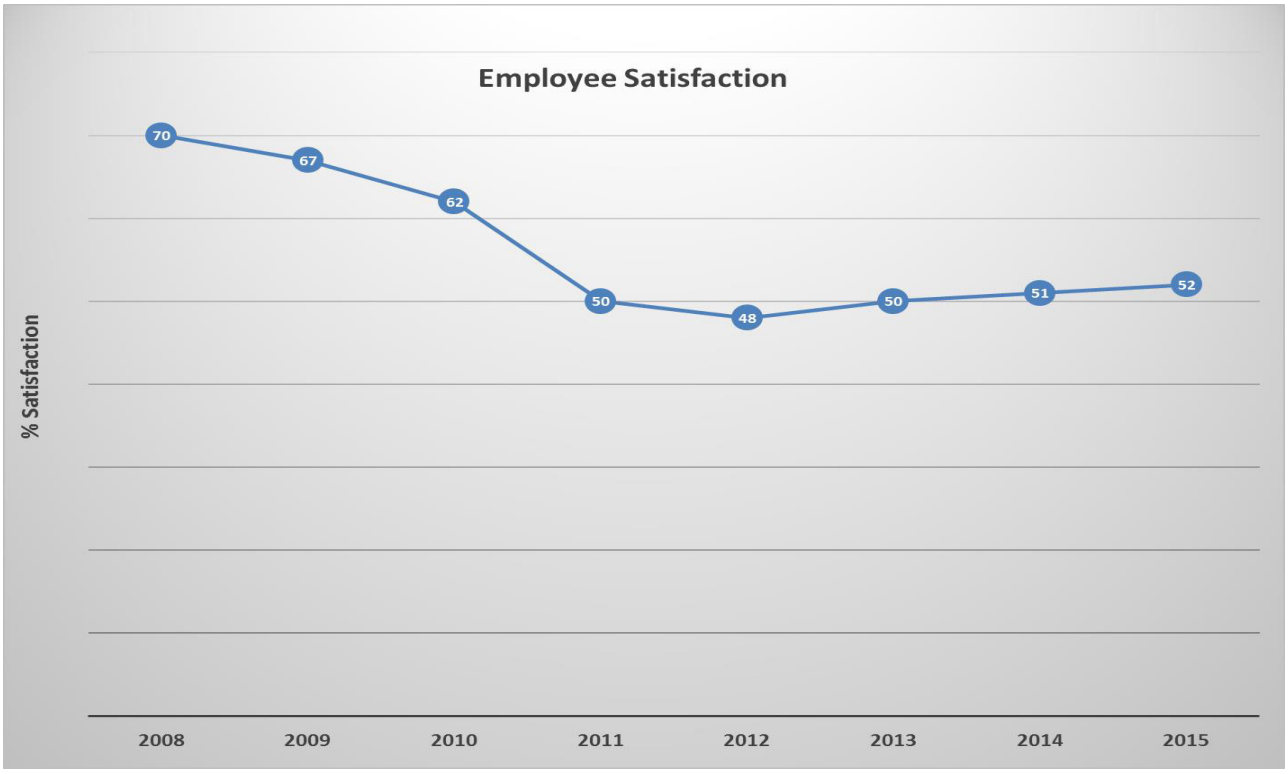


3. Improve Employee Satisfaction

Executive Summary: This performance measure tracks the percentage of Employees who are satisfied with the NDOT work environment. The percentage of employees surveyed who are extremely or somewhat satisfied with NDOT in FY 2015 is 52%. This is 1% higher than it was in FY 2014.

For detailed information about performance measure 3, please refer to page 38.



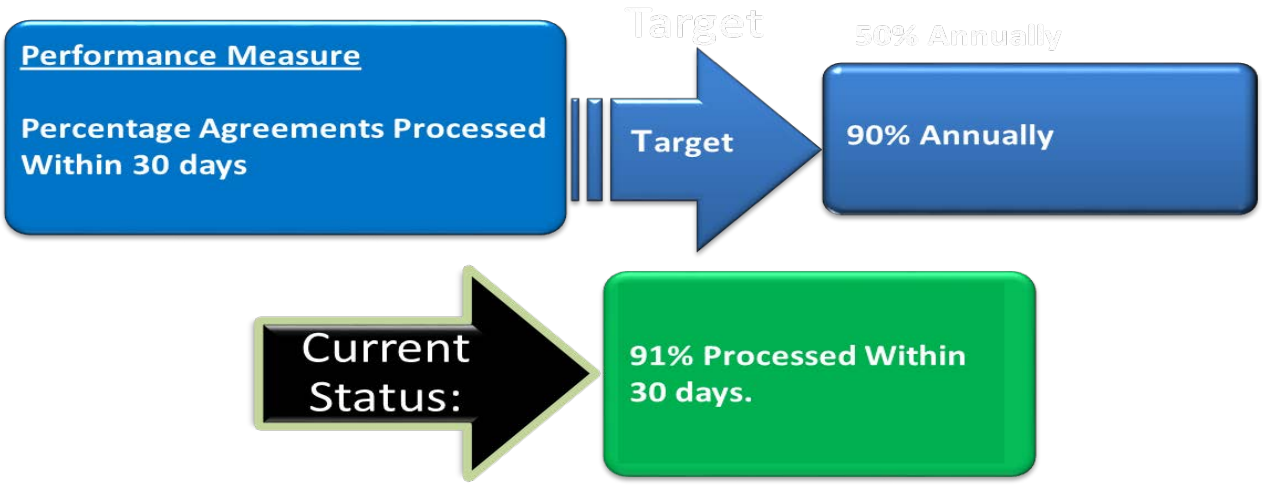


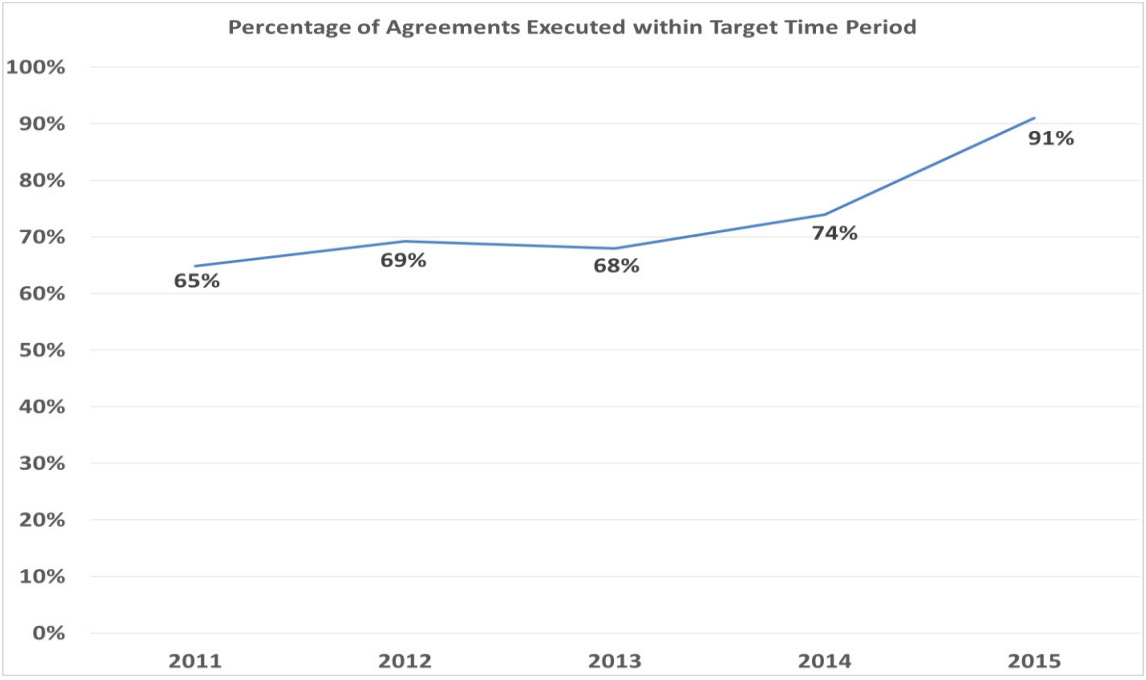
4. Streamline Agreement Process

Executive Summary: In FY 2015, 91% of all agreements submitted to Agreement Services were executed within 30 day or less. This exceeds the performance target of 90%.

Also, in FY 2015 it took an average of 15 calendar days to execute an agreement which was better performance compared to quarters 3 and 4 of FY 2014 which took an average of 19 days. The days agreement is with second party or awaiting Transportation Board approval are not considered.

For detailed information about performance measure 4, please refer to page 43.





5. Improve Customer and Public Outreach

Executive Summary: This performance measure works toward meeting the NDOT Strategic Plan goal to be in touch with our customers. For FY 2015, the Communications Section of the department is developing a comprehensive methodology that will capture vividly how the department is performing with regards to this measure.

NDOT recently partnered with the University of Nevada-Reno School of Journalism class to develop a communications plan for the department that includes a positioning statement, key messages, a goal strategy, target audience and most importantly, branding and a tagline. The brand, "safe and connected," demonstrates how greatly NDOT cares for the safety of Nevada's drivers and pedestrians and keeps them mobile and connected every day. The plan, which was enhanced and further developed by the NDOT Communications staff and interns, stresses the need to continue to focus on NDOT's mission of roadway safety and connectivity through a variety of communication channels.

The Communications Director is now the Champion of this Performance Measure and the Communications section of the department will start measuring this performance in FY 2016.

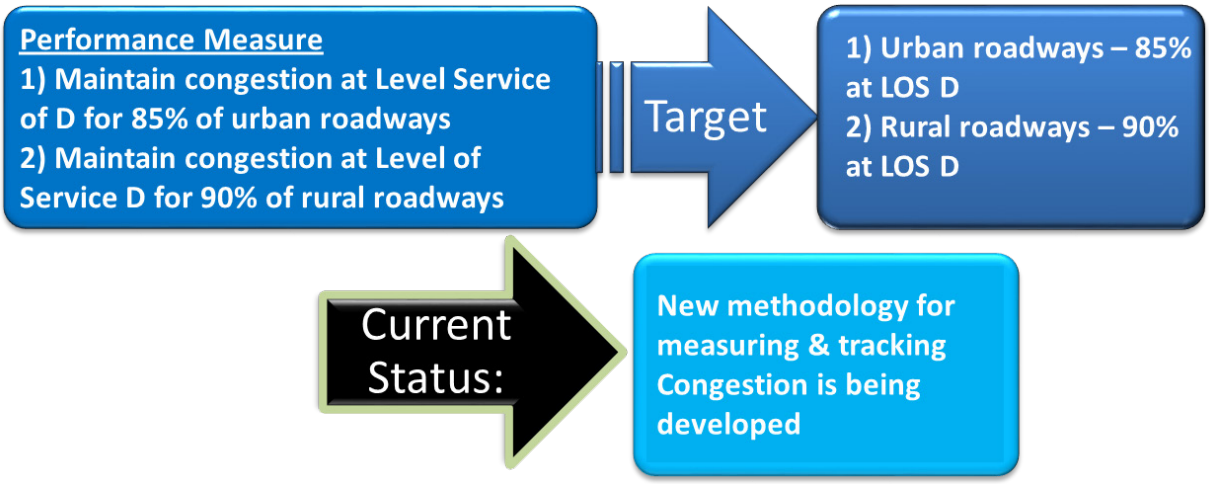
For more information about this Performance Measure, please refer to page 47.

6. Reduce and Maintain Congestion Levels on the State Maintained Roadway System

Executive Summary: At present, the Department is developing a set of revised congestion-based performance measures with the intent of meeting the performance measures as required by MAP-21. The new measure will relate to delay, reliability and emissions reduction. The Traffic Operations division in conjunction with the Performance Analysis division will quantify these measures during FY 2017.

For detailed information about the last state-wide Congestion Monitoring and Tracking System performance measure, please refer to the graphic below and page 49.

Definition of Level of Service D – Roadways operating at up to 8 miles per hour less than the Free Flow Speed or Posted Speed Limit, and the traffic carrying capacity of the roadway is less than 0.9.



7. Streamline Project Delivery – Bid Opening to Construction Completion

Executive Summary: This performance measure tracks the percentage of Design Bid Build and Construction Manager at Risk projects completed within the established ranges for cost estimate, change orders and schedule.

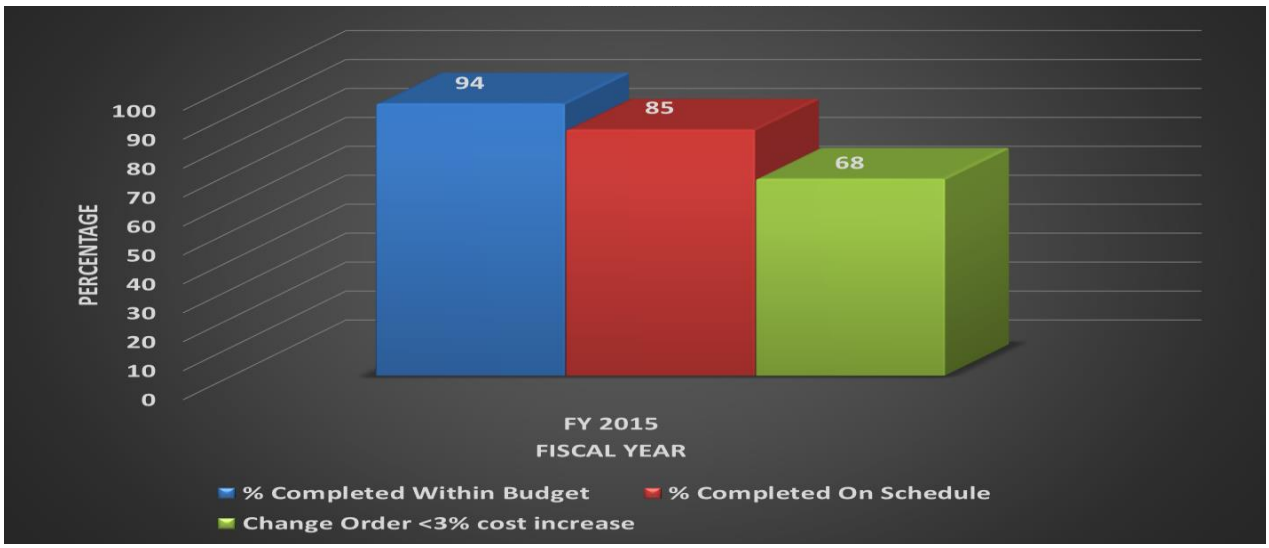
This Performance Measure is based on completed contracts and does not include projects in progress. In FY 2015, an average of 94% of completed contracts were within budget, 85% within schedule, and 68% had Change Orders less than three percent cost increase. For detailed information about performance measure 7, please refer to page 51.

Performance Measure
Budget: Within 10% of Original Programmed Budget
Schedule: % completed within 10% of original assigned working days
Change Order: % of projects completed with cost increase of less than 3%

Target: 80% Annually

Current Status:

1) 94% within Budget
2) 85% within Schedule
3) 68% Change Order < 3 % cost increase

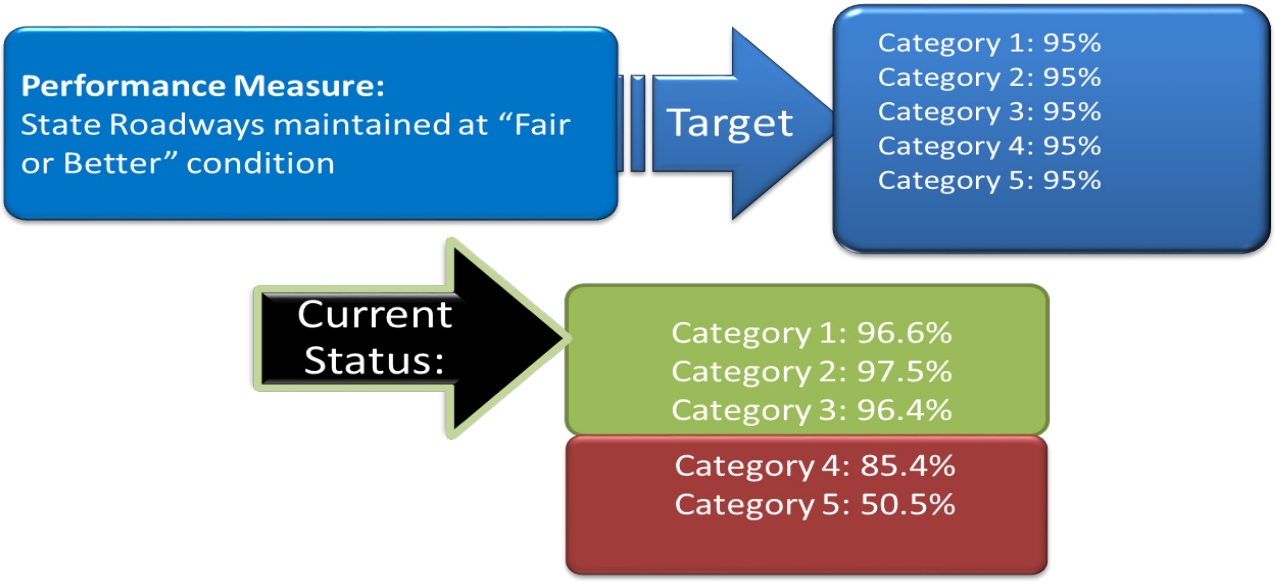


8. Maintain State Highway Pavement

Executive Summary: In FY 2015 NDOT was unable to address the needs of categories 4 and 5 roadways to bring them up to the minimum condition target of 95%. Categories 1, 2, and 3 met performance target.

In order for the Department to maintain the roadway network in fair or better condition, rehabilitation work is performed on the roadways each year. To increase the percentage of pavements in "Fair" or better condition, rehabilitation work must be constructed on all roads in excess of the rate of deterioration of the pavement.

For detailed information about performance measure 8, please refer to page 55.



9. Maintain NDOT Fleet

Executive Summary: In FY 2015, the percentage of the NDOT mobile equipment fleet requiring replacement decreased by about 1% over the prior year. The percentage of the fleet in compliance with preventive maintenance requirements to ensure the expected life of our vehicles is not compromised decreased by 2.2% over the prior year. Performance target 1 was met, while Performance target 2 was not met.

For detailed information about performance measure 9, please refer to page 63.

Performance Measure

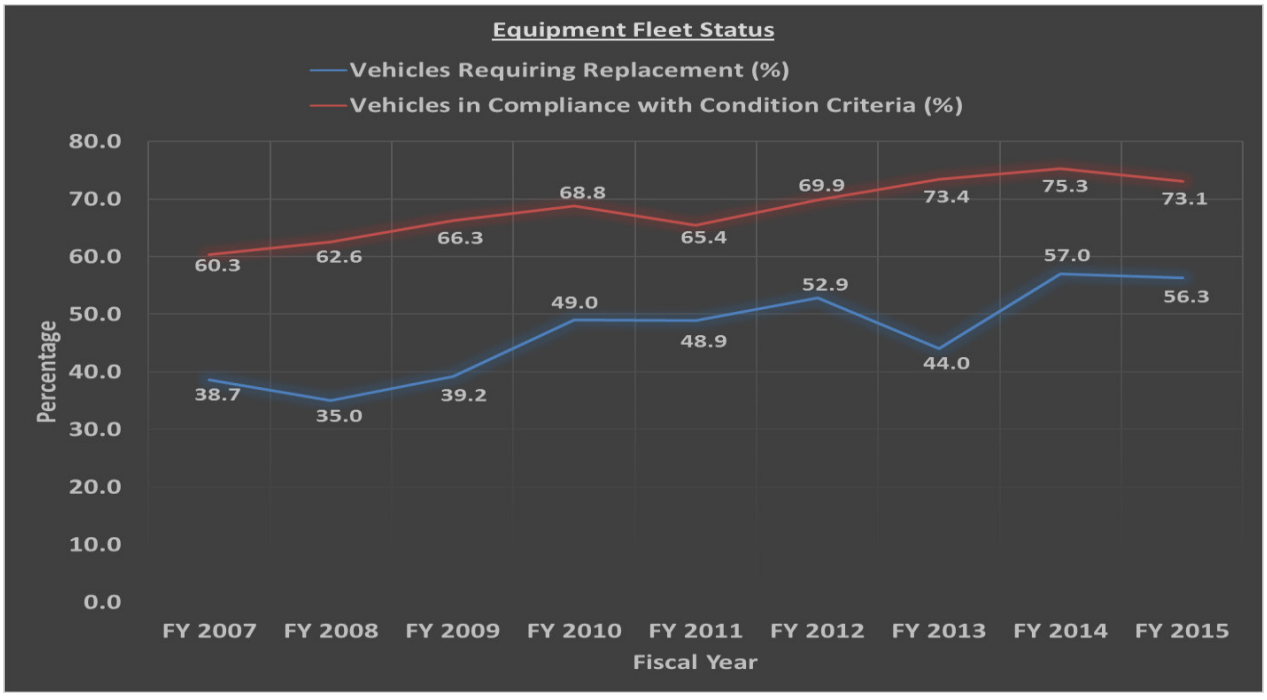
1) Percentage Mobile Equipment In Need Of Replacement
2) Percentage Fleet In Compliance With Condition Criteria

Target

1) 1% Annual Decrease
2) 1% Annual Increase

Current Status:

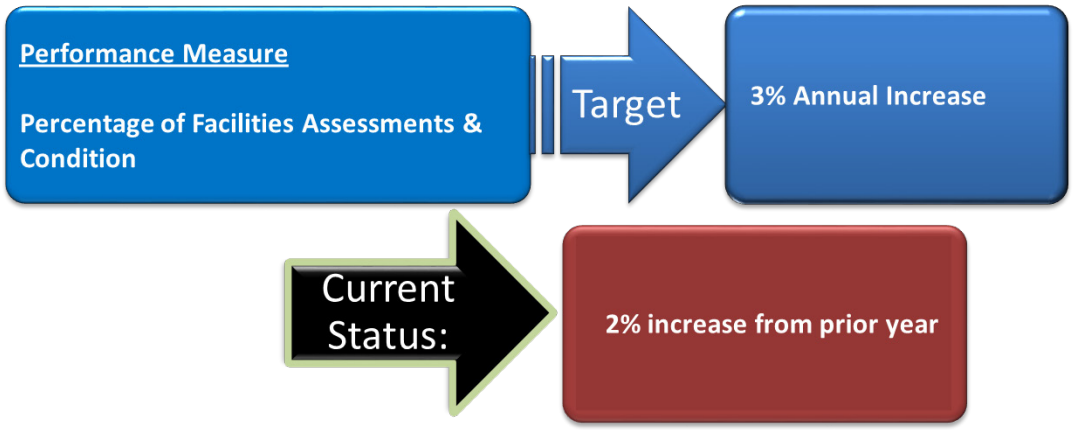
1) 1% Decrease
2) 2% Decrease

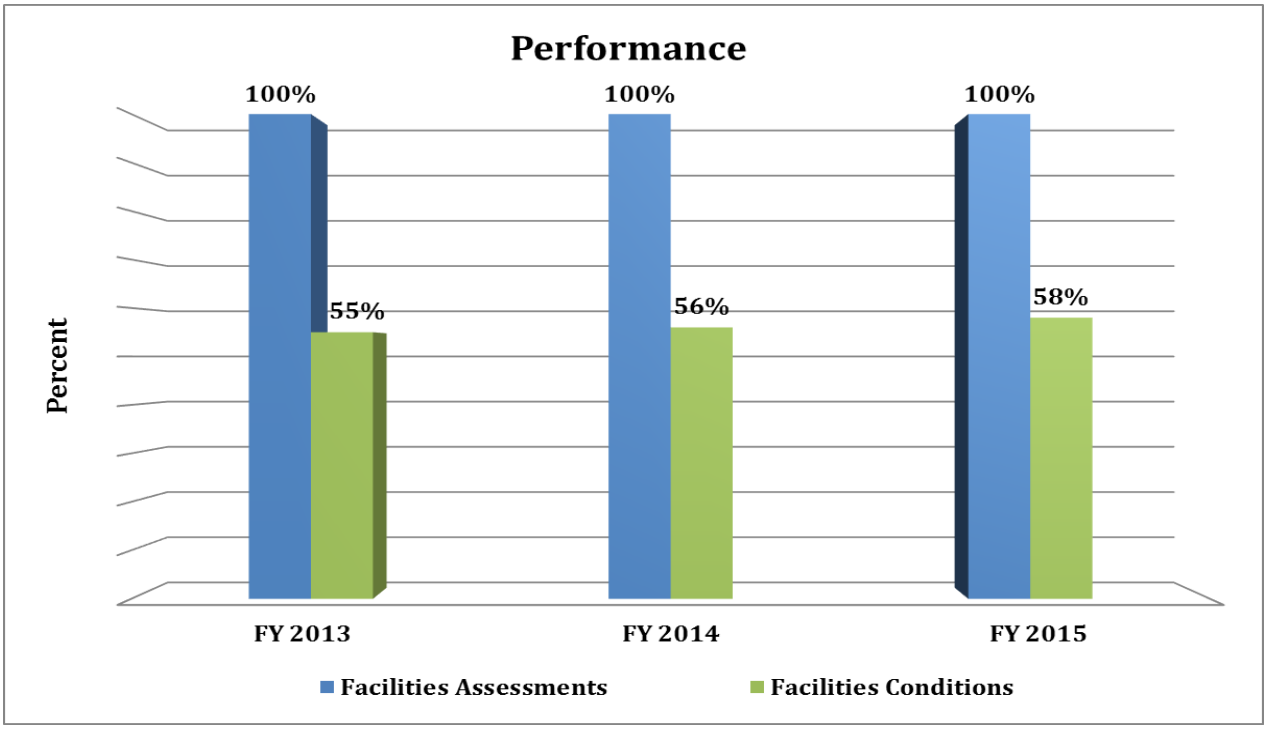


10. Maintain NDOT Facilities

Executive Summary: FY 2013 is considered the base year because NDOT incorporated a new method to measure the performance of the facility conditions that included finer details compared to prior years. In fiscal year 2015 we achieved an overall 58 percent facilities assessments and condition performance rating. This is higher by three percentage points compared to the base year, and two percentage points higher than the year before. However, this was less than the target of 3% annual increase.

For detailed information about performance measure 10, please refer to page 67.





11. Emergency Management, Security, and Continuity of Operations

Executive Summary This performance measure tracks the percent of emergency plans that have been completed, training and education provided to appropriate personnel, plans tested, exercised and updated. Training and updates are completed on a biennial basis. For fiscal year 2015 we achieved 87.5% compliance level, which did not meet our goal for the year of 100% compliance. The reason for not meeting the target is because the Homeland Security Plan was not updated. The reason it was not updated was because significant amount of time was spent coordinating with NDOT District I management and maintenance personnel, and dealing with the FHWA due to the Moapa flood.

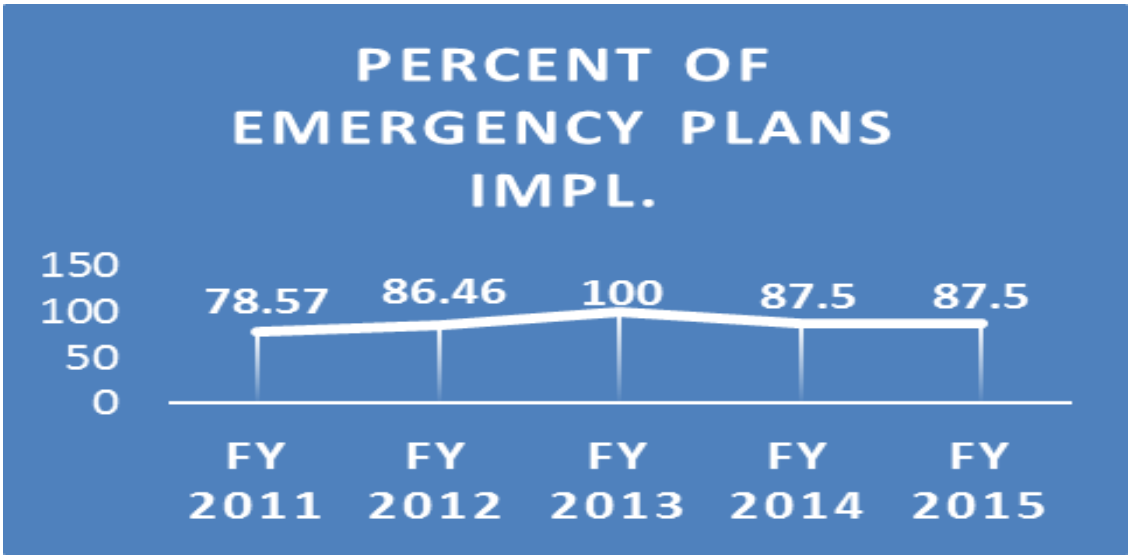
For detailed information about performance measure 11, please refer to page 74.

Performance Measure

Percentage of Emergency Management Plans Implemented

Target: **100% Annually**

Current Status: **87.5% Compliance**



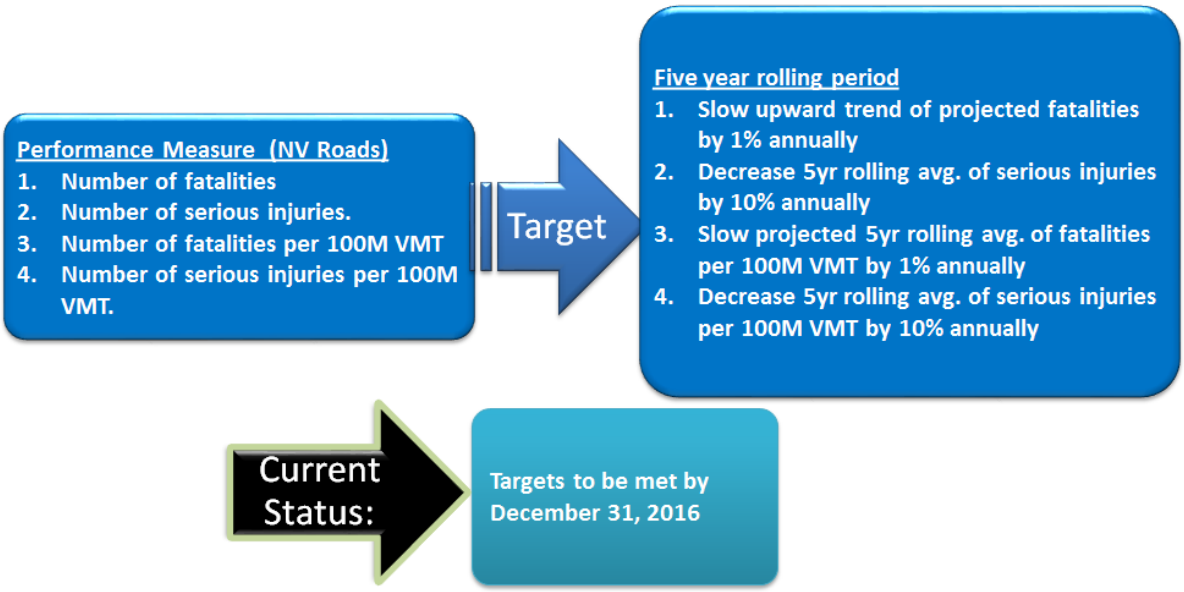
12. Reduce Fatal Crashes

Executive Summary: During FY 2015, NDOT continued to work with our partners to implement the strategies of the Strategic Highway Safety Plan.

The NDOT has changed the reporting format for this Performance Measure to comply with changes in the Federal reporting requirements for both the FHWA and the NHTSA. This Performance Measure now has four parts that will be tracked as shown below.

Due to the lag in fatal crash data information, the data presented is from 2009 to 2013. The data for 2014 is incomplete and therefore caution should be exercised when using it for analytical purposes. The complete FY 2014 data will be provided in the 2016 Performance Management Report.

For detailed information about performance measure 12, please refer to page 82.



13. Streamline Project Delivery - Schedule and Estimate for Bid Advertisement

Executive Summary: This performance measure has been established as the percentage of scheduled projects advertised within the reporting year and the percentage of advertised and awarded projects within the established construction cost estimate ranges. The construction cost estimate ranges are +/-15% of the October estimate of construction costs and +/-10% of the engineer's estimate of construction costs at time of bid.

The performance measure incorporates the majority of projects advertised by the Department. Contracts managed through the districts and maintenance sections were not included as they are developed through a separate process than the typical transportation project. Capital improvement projects completed by the Architecture Division were also excluded from this performance measure. For detailed information about performance measure 13, please refer to page 86.

Performance Measure

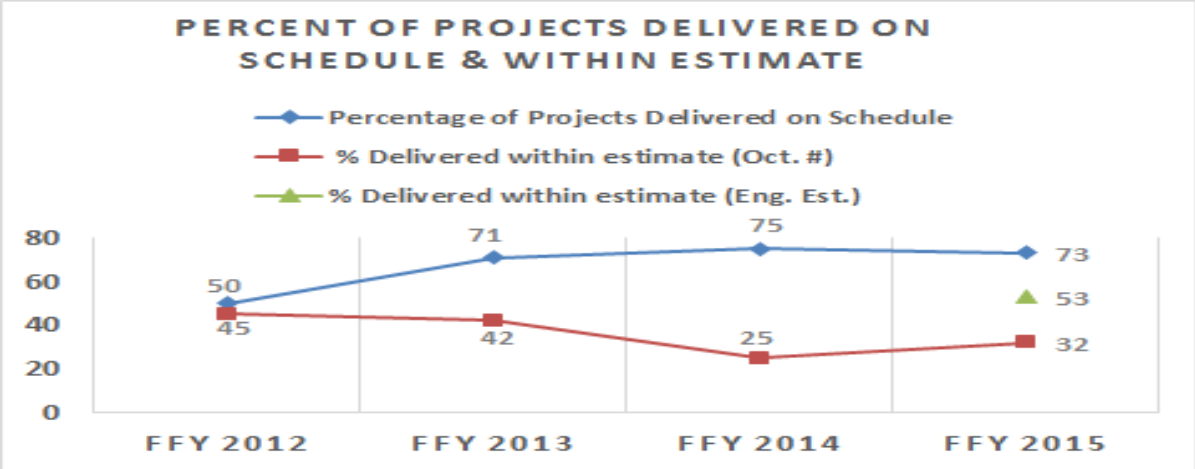
1) Percentage of Scheduled Projects advertised within the reporting year.
2) Percentage of Advertised & Awarded Projects within established construction cost estimate ranges

Target

1) 70% Advertised within the reporting year
2) 70% Delivered within established cost estimate ranges

Current Status:

1) 73% Performance
2a) 32% (Oct. Est.)
2b) 53% (Eng. Est.)



14. Maintain State Bridges

Executive Summary: During calendar year 2014, NDOT replaced 2 bridges which were structurally deficient.

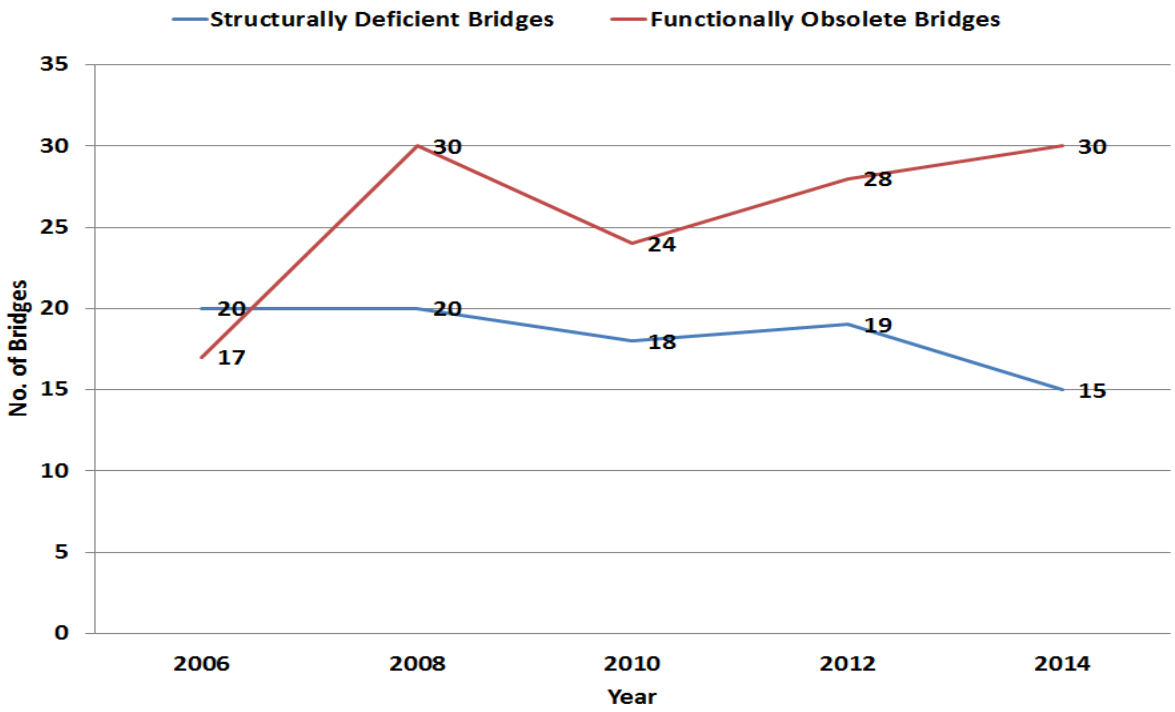
For detailed information about performance measure 14, please refer to page 91.

Performance Measure

Percentage Reduction In Structurally Deficient or Functionally Obsolete Bridges

Target: 1 Bridge Replacement Or Rehabilitation Annually

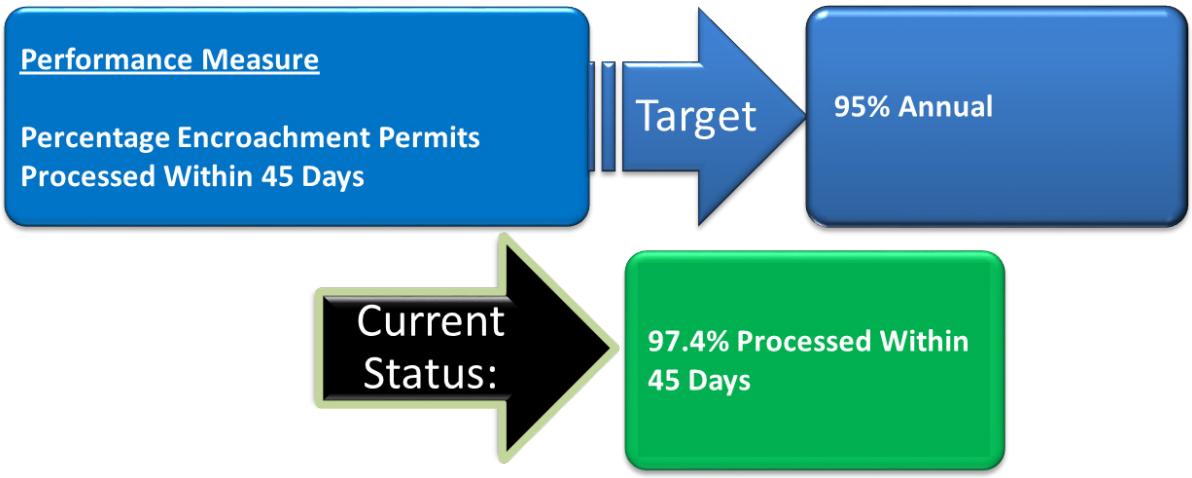
Current Status: 2 Bridges replaced



15. Streamline Permitting Process

Executive Summary: In FY 2015 NDOT Right-Of-Way Division processed a total of 685 permits of which 667 were processed within 45 days. This translates to 97.4% which exceeds the performance target of 95%, and slightly better than FY 2014 performance of 96.9%. Transportation Policy (TP) 10-1-3 ENCROACHMENT PROCESSING TIME SCHEDULE is to ensure timely and quality service for NDOT encroachment permit customers.

For detailed information about performance measure 15, please refer to page 98.



Summary of Status	Dist. 1	Dist. 2	Dist. 3	HQ	Total	
Total permits accepted	634	356	130	0	1,120	
Total permits processed in more than 45 days	15	3	0	0	18	
Total permits processed within 45 days	396	213	58	0	667	
Total permits processed	411	216	58	0	685	
Total permits processed with re-reviews	25	19	9	0	53	
Total permits processed through FHWA	40	20	4	0	64	
Percentage of permits processed more than 45 days	3.65%	1.39%	0.00%	0.00%	2.63%	
Percentage of permits processed within 45 days	96.35%	98.61	100.0%	0.00%	97.37%	

*All calculations are in accordance with TP-1-10-3

DETAILED PERFORMANCE MANAGEMENT DATA

1. REDUCE WORK PLACE ACCIDENTS

Performance Measure:
The rate of injuries is reported as the number of work place injuries and illnesses (i.e. number of C-1 forms filed) per 100 employees and number of injuries and illnesses requiring medical attention (i.e. number of C-3 forms filed) per 100 employees as documented through annual OSHA 300 Log Reporting data. Data is based on calendar year per federal reporting requirements.

Ultimate Target: Zero **Yearly Target:** 10 % Reduction

Champion:
Safety and Loss Control Section Manager
Human Resources Manager

Support Divisions:
All

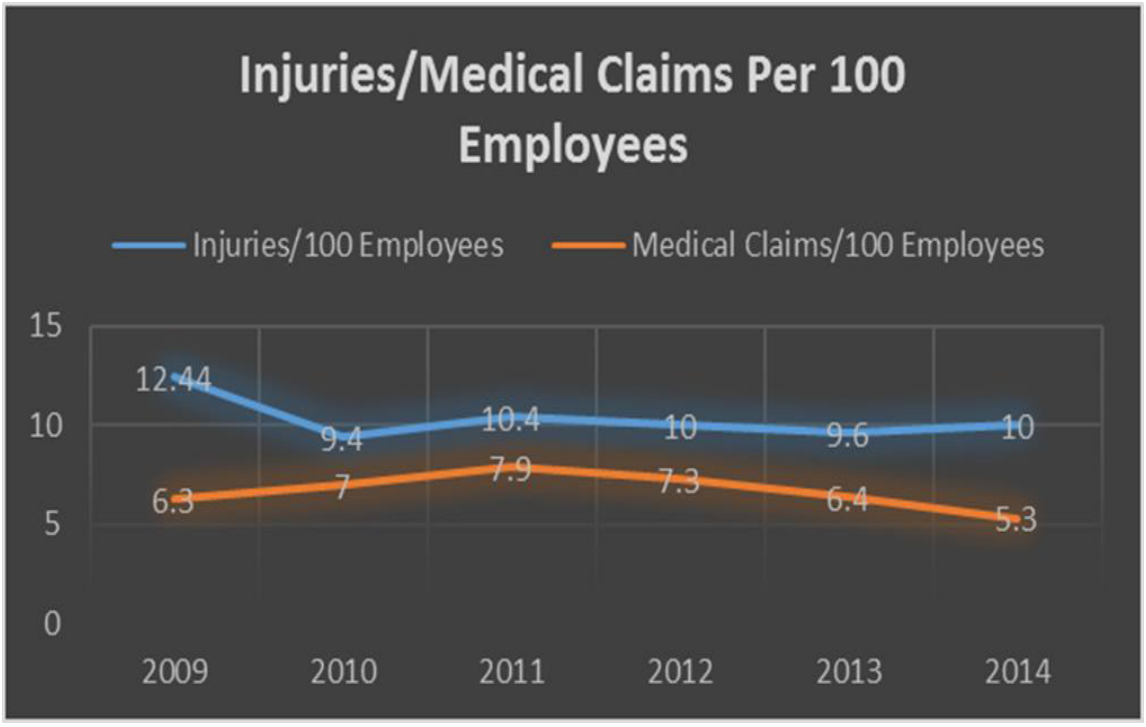
Strategy Plan Support:
Safety extends to all aspects of the Department from the roadways to the office. Identifying and reducing risk to the Department, our employees and the public is continuous. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Optimize Safety and Be the Employer of Choice.

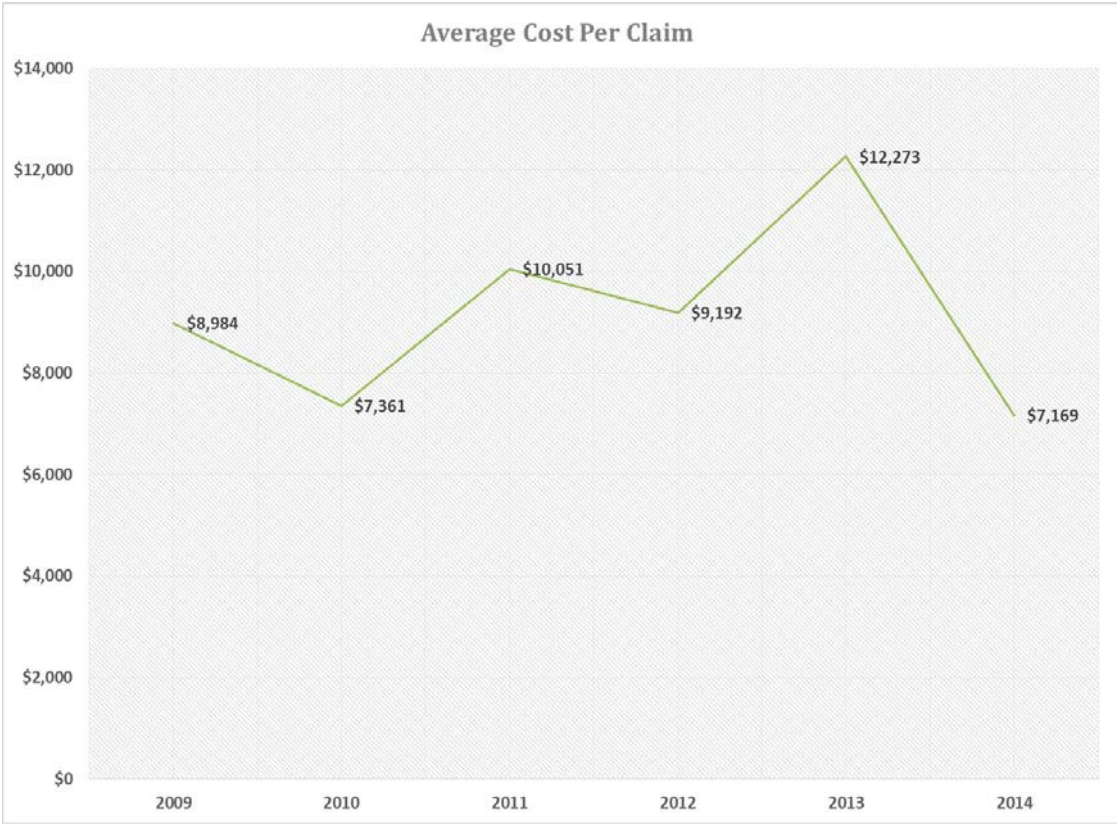
Measurement and Supporting Data:

Calendar Year	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*
Total # of Injuries	168	187	178	170	178	187
# Injuries/All Employees	9.4%	10.4%	10%	9.61%	10%	10.68
Total # Medical Claims	130	116	95	110	98	95
Medical/Employees	7.3%	6.4%	5.3%	6.2%	5.51%	5.43
Average Claim Cost	$8,984	$7,361	$10,051	$9,192	$12,273	7,168.96
Average # Employees	1785	1798	1783	1769	1777	1751

The annual baseline is the average of 2009 through 2013. Data is reported on a calendar year pursuant to Federal OSHA reporting and the State total is the average number of employees during

any given quarter or year. Claim costs include all medical expenses and any reserves. The number of injuries reported by the end of CY2014 indicates that the injury rate is 97% of CY2013. The target to reduce injuries by 10% was not met by the end of the year for total injuries, but injuries were reduced by 3%.





The majority of injuries sustained in CY2014 were due to slips, trips and falls in which the worker struck either their back, shoulder or knee. These are three of the top four causes of injuries per Federal OSHA. The number of slip, trip and fall claims went from 12 in CY 2013 up to 19 in CY 2014. The number of lifting claims went from 13 in CY 2013 up to 14 in CY 2014.

Strategies for Improvement in Calendar 2015

Short range to next reporting:

Continue outreach efforts and supporting the Training Section. Claim costs have been added to the data and the Safety and Loss Control Section has worked diligently with the agencies third-party administration overseen by the State of Nevada Risk Management Division to provide the best medical treatment for the agencies employees and methods to control costs. Strategies may include analysis to determine whether leading indicators such as the impact of safety training could be used rather than lagging indicators such as injury data.

Long range:

1) Continue identifying specific safety training that can be conducted by existing staff and take cooperative steps to insure courses are conducted, including Global Harmonization System, First Aid/CPR/AED, New Employee Safety Orientation, and OSHA mandated classes.
2) As time and resources permit, to continue efforts to develop and distribute an Employee Safety Survey in order to assess the agency's culture or attitude as it pertains to safety; and to evaluate the responses to determine areas of need within the safety program.
3) Develop and implement a "New Approach" when workers' compensation claims are filed. The Workers' Compensation Claims Manager will meet with injured workers' and guide them through the process until claim closure.

ANNUAL EVALUATION OF PERFORMANCE MEASURE

Were the targets met? No

What 'Strategies for Improvement' were successful?

Increased communications by providing a safety calendar and bi-monthly safety e-mails have increased safety awareness and have prompted an overwhelming input from workers that are committed to improve the safety program. Since filling the vacant Safety/Loss Control Coordinator position in 2009 and hiring a Safety Trainer position in 2013, it increased the safety presence and the number of trained employees.

The vehicle accident database was created by the Safety and Loss Control Section and maintained by the Safety Manager. The database has worked effectively to reduce motor vehicle and heavy equipment accidents in all Districts.

As indicated in the CY 2013 performance measures report (7) motor vehicle/heavy equipment accidents were reported. In CY2014 those types of accidents decreased to (5).

A joint effort with all Districts was developed to reduce those accidents by conducting additional training and performing frequent pre-trip and post-trip inspections of all vehicles.

The Safety/Loss Control Coordinator and Safety Trainer conducted the majority of CPR/First Aid and AED training. This was completed and all of the Districts have safety staff certified to teach CPR/First Aid and AED. AED units continue to be purchased by District I and District II for construction crews.

Cooperative efforts between the Training Section and Safety and Loss Control to implement a learning management system to track all training were successful. Several mandatory safety courses were identified in the system, specifically targeting new hires or new supervisory staff.

What 'Strategies for Improvement' were not successful? Why?
The workers' compensation MicroNiche software was installed and operational, but due to the complexity of the software restrictions, another software program was selected to meet the needs of the agency. The JJ Keller & Associates workers' compensation software program is fully operational.

Does this performance measure effectively measure what is desired?
Yes

Is there a better performance measure that should be considered?
Not at this time.

Will meeting the next yearly target have a fiscal impact? If so, explain.
There will be an increased cost to the Safety/Loss Control travel budget due to additional training conducted by the Safety Trainer and increased safety inspections.

2. PROVIDE EMPLOYEE TRAINING

Performance Measure:
Percentage of employees trained according to requirements.

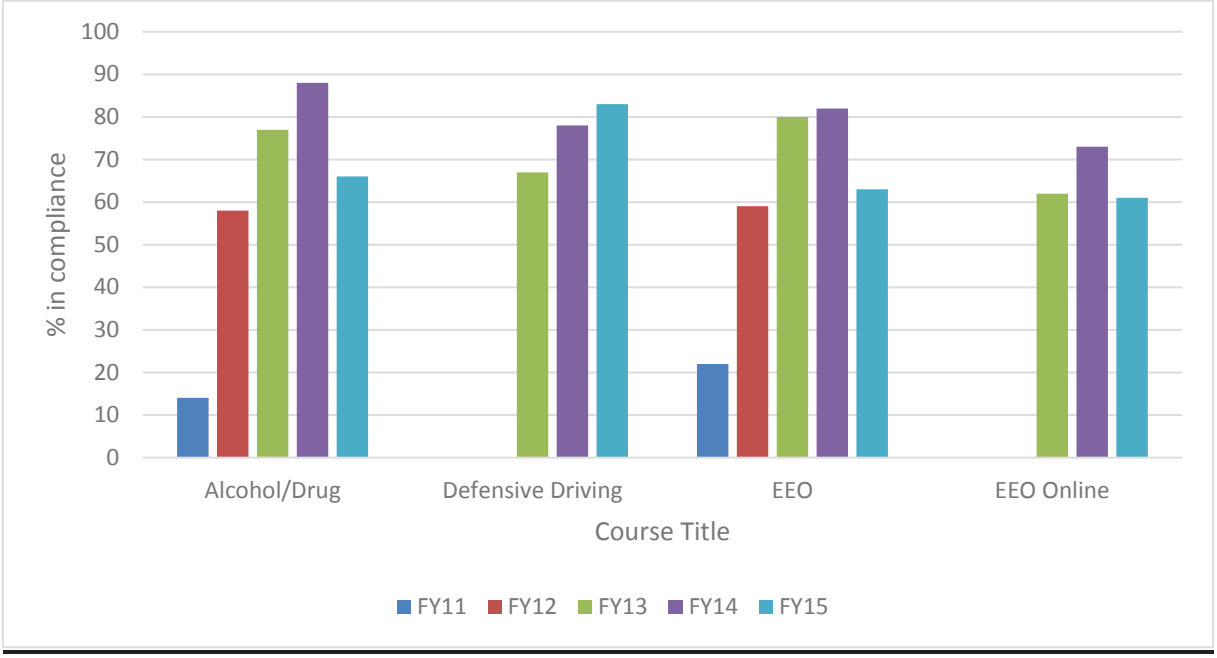
Ultimate Target: 100% compliance for all required training Percentage of employees trained in accordance with prescribed training plans and State statute training requirements.

FY15 Target: 86% compliance for all required training

Measurement and Supporting Data:

	Total Employees Requiring Training*	% in compliance for FY					# Trained in FY
Requirement		**2011**	**2012**	**2013**	**2014**	**2015**	**2015**
Alcohol & Drug Program	476	14	58	77	88	66	144
Defensive Driving	1652	-	-	67	78	83	339
EEO*	476	22	59	80	82	63	157
EEO -Online	476	-	-	62	73	61	150
Employee Appraisal/WPS	1652	48	69	79	77	64	178
Global Harmonization	1652	18	44	59	78	78	204
Grievance Procedures	476	42	64	79	80	67	154
Internet Security Awareness	1652	-	-	29	65	68	449
Interviewing & Hiring	476	40	66	82	78	68	193
Progressive Discipline	476	43	63	79	78	65	160
Sexual Harassment Prevention	1652	22	85	76	93	92	739

*Number of employees and supervisors on 6/30/15
**The frequency of attendance ranges from one time only to once every two years.
Defensive Driving, EEO Online, and Internet Security Awareness were not tracked as performance measures until FY13.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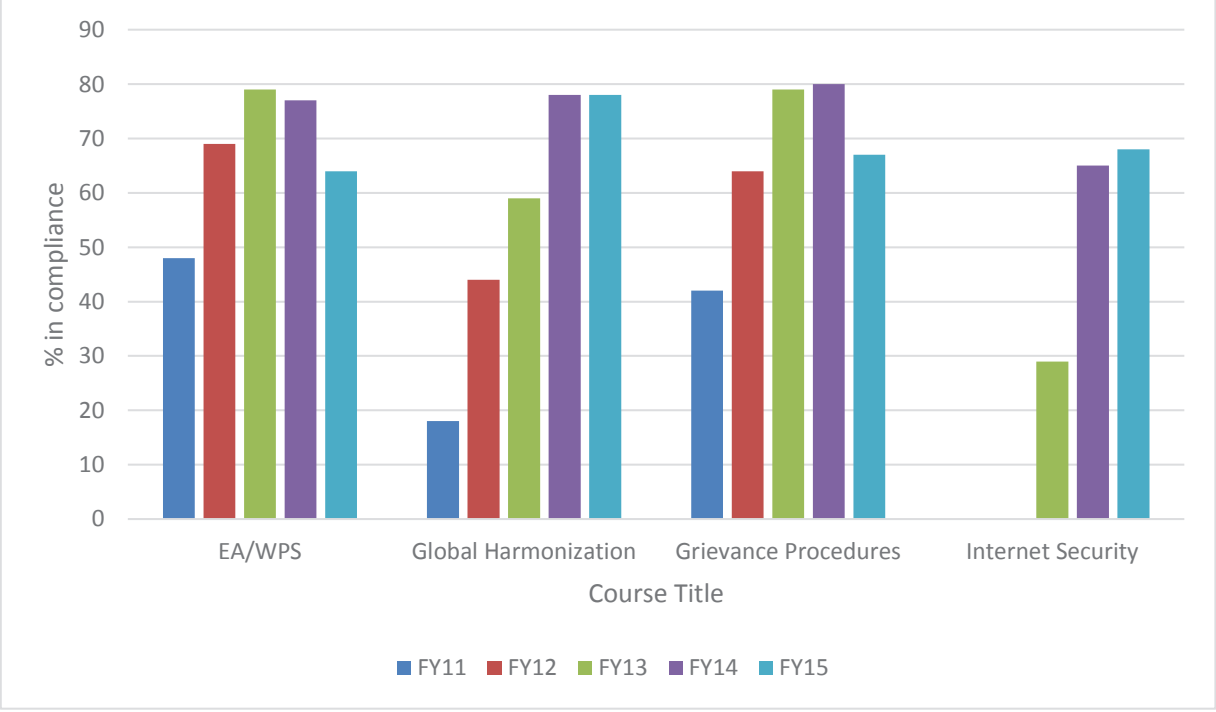
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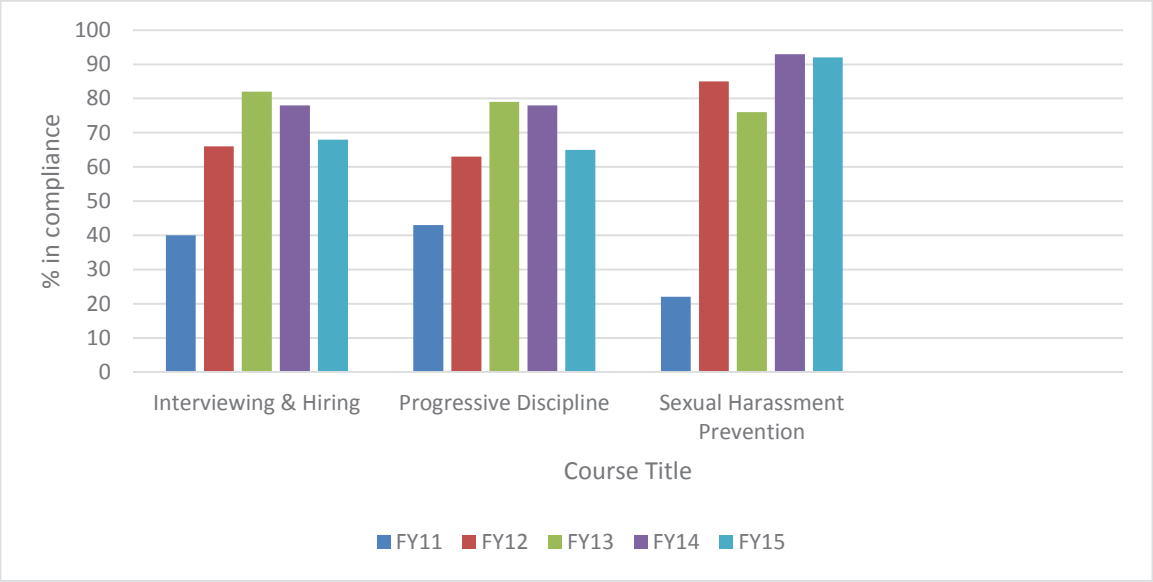


Overview:
The FY2015 compliance targets were not met and compliance decreased from the previous fiscal year. Training courses for this fiscal year were scheduled based on anticipated needs and additional classes were offered toward the end of the fiscal year as compliance numbers dipped. The lower compliance numbers reflect the need for the agency to find additional way to motivate employees to attend the required classes.

Were the targets met?
The ultimate target is 100% compliance overall and the FY15 target was 86%. The average for the 11 required classes was 70% which shows a decrease of 9% from last fiscal year's average of 79%. The average level of compliance is consistent with that of FY13 and is higher than FY12 and FY11. The Preventing Sexual Harassment class showed a 92% compliance rate which exceeded the target. Although compliance with the Defensive Driving class did not meet the target, it did increase by 5% over the previous fiscal year. Compliance with Internet Security Awareness increased by 3% and compliance with Global Harmonization stayed the same.

Which "Strategies for Improvement" were successful?
Monitoring the level of compliance at the end of each quarter and adding classes was a successful strategy. As a result, attendance in the majority of the required classes was higher in the last quarter.
Involvement by District Engineers and Division Chiefs also assisted with compliance. District III has the overall highest compliance because of the involvement of the District Engineer, Assistant District Engineers, and Training Coordinators. Divisions in Administration have the highest compliance with Internet Security Awareness because that training is encouraged by its management in the Information Technology (IT) Department.

Supervisor and Employee Halls of Fame that recognized employees for compliance with the classes have generated interest and helped to motivate people to attend.

Which "Strategies for Improvement" were not successful?
As time allows, the Training Section staff sends out reminders to individuals that are coming due for the courses. This has not proved as successful as hoped, and is a time consuming process that must be done manually.
Although enough seats were offered to meet this fiscal year's goals, in some cases people attended for developmental purposes and did not need the classes. This did not help the compliance number for this fiscal year, but could help in the future with the compliance numbers for the supervisory classes.

Effort to work with other agencies and the state's Enterprise Information Technology Services (EITS) division to implement automatic reminders and reports through Nevada Employee Action Timekeeping System (NEATS) were not successful based on EITS' budget and time limitations.

What new "Strategies for Improvement" will be initiated in FY 2016?

Short range to next reporting:

- Begin posting the level of compliance quarterly for each Division and District for the required classes.
- Request Front Office support in gaining assistance from Divisions\Districts in requiring employees and supervisors to attend mandatory classes.
- Continue work with NDOT's IT Division to find solutions that will make it easier for employees and their supervisors to be aware of required training needs.
- The Training Section may need to curtail other training activities and focus on promoting and following-up on mandatory training. The Preventing Sexual Harassment class has exceeded the target because three trainers teach it, do additional follow-up to generate enrollment, and add classes as needed.

Long range:

- Continue to work with NDOT's Information Services Division, the state's EITS division, and other agencies to find improved automated reporting and reminders solutions.
- Add additional classes with respect to the performance measures that are required by Federal and State regulations for specific positions. Storm water training requirements will need to be added once they are determined.

Does this performance measure effectively measure what is desired? Yes.

Is there a better performance measure that should be considered?
As the processes and related information systems solutions for reporting this information are improved, additional courses from specific areas should be included.

Will meeting the next yearly target have a fiscal impact? If so, explain.

Required training requires travel money, and budget limitations could have an impact of the availability of training in all locations. Staff time for travel and teaching may also affect overtime budgets.

Target for Next Three Fiscal Years:

Classes that have been tracked have shown an average yearly increase in compliance of 9.2% over the past five years and an average yearly increase in compliance of 4.6% over the past three years. The most significant jumps were between FY11 and FY12 for classes that were tracked during that time period and between FY13 and FY14 for classes that were added to the performance measures in FY13. Based on this historical data, an increase of 5% per year is a reasonable and attainable goal. Increased management and IT system support should help increase compliance as well. Therefore, based on historical increase and anticipated additional support the targets are set at an increase of 7% per year for the next three fiscal years are:

FY16: 77%

FY17: 84%

FY18: 91%

3. IMPROVE EMPLOYEE SATISFACTION

Performance Measure:

Percentage rating obtained from employees' satisfaction surveys.

Ultimate Target: Overall rating of 80%. **Annual Target:** Overall rating 75%

Champion: Chief Human Resources

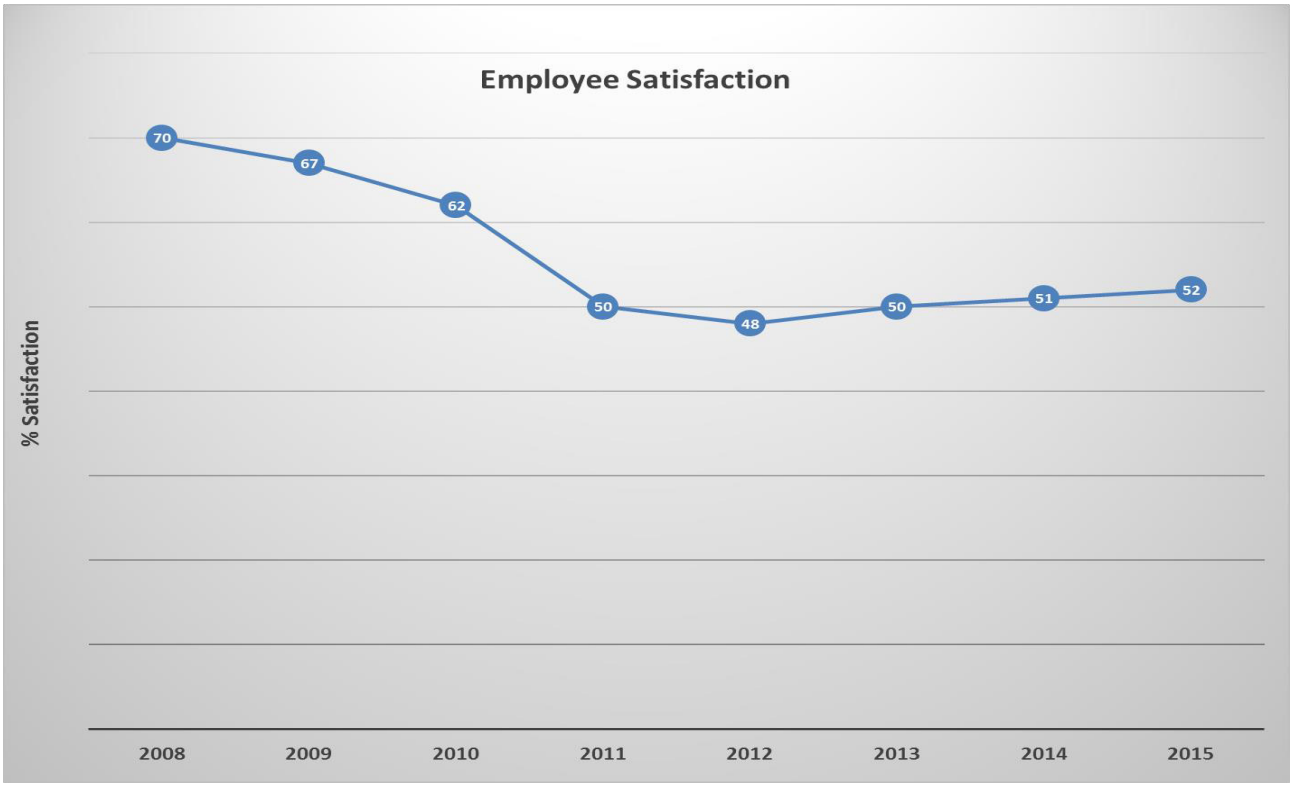
Support Divisions: All

Strategy Plan Support:

Positive employee morale is critical to the success of the workplace. It is the backbone of a skilled and dedicated workforce and essential in attracting and retaining a quality staff. A satisfied workforce will excel at their duties. This benefits the Department and our customers. This performance measure works towards meeting the Nevada Department of Transportation's Strategic Plan goals to: optimize safety, be in touch with and responsive to our customers, innovate, be the employer of choice, deliver timely and beneficial projects and programs, effectively preserve and manage our assets, and efficiently operate the transportation system.

Measurement and Supporting Data:

Percentage of employees who are extremely or somewhat satisfied with NDOT	
FY 2008 (Base Number)	70%
FY 2009	67%
FY 2010	62%
FY 2011	50%
FY 2012	48%
FY 2013	50%
FY 2014	51%
FY 2015	52%



ANNUAL EVALUATION OF PERFORMANCE MEASURE

Was the annual target met?

No, fifty-two (52%) of employees are extremely or somewhat satisfied with the Nevada Department of Transportation as an employer as compared to seventy percent (70%) the base year. The percentage did increase from fifty-one percent (51%) last year. Overall, the level of participation has had an upward trend.

Yearly Employee Satisfaction Survey participation data

Year	No. of participated employees
2008	764
2009	616
2010	905
2011	598
2012	718
2013	621
2014	1020
2015	1081

What 'Strategies for Improvement' were successful?

The percentage of employees who strongly or somewhat agree that the physical conditions in their work area are good has increased six percent (6%) this year with a four percent (4%) increase from the baseline year. The percentage of employees who strongly agree or somewhat agree that the amount of work that they have is reasonable has increased nine percent (9%) from last year with an overall increase of two percent (2%) from the base year. The percentage of employees who strongly or somewhat agree that there is adequate staffing in their department has increased six percent (6%) from last year with an overall increase of one percent (1%) from the base year. The percentage of employees who strongly or somewhat agree they have been provided appropriate training for their position has increased five percent (5%) from last year and five percent (5%) from the base year.

The percentage of employees who strongly or somewhat agree that they have the equipment to do their job well increased six percent (6%) this year with a one percent (1%) increase from the baseline year. This increase may be due to the money identified for critical needs vehicles in last year's strategies. However, there were still comments about unsafe and rundown vehicles.

What 'Strategies for Improvement' were not successful? Why?

The overall target was to increase employee satisfaction to seventy-five percent (75%). The percentage of employees who would recommend the Nevada Department of Transportation to a friend as a good place to work was fifty-one percent (51%) in 2014, which is a decrease from seventy-five percent (75%) in 2008 but an increase from forty-five percent (45%) in 2013.

The current economic environment and overall decrease in State pay and benefits is continuing to have a direct impact on the satisfaction of the Nevada Department of Transportation employees. The percentage of employees who are somewhat dissatisfied or extremely dissatisfied with salaries is sixty-one percent (61%). The percentage of employees who are somewhat dissatisfied or extremely dissatisfied with benefits is fifty-two percent (52%). Employees continue to comment that they do not get paid enough.

Many employees mention that they love their job but were discouraged by things such as pay cuts, furloughs, and merit pay freezes. Regarding pay, one employee said, "My main dissatisfaction is regarding salary. NDOT is not competitive with other agencies throughout the state and of course not at all with the private sector. I believe this is one of the reasons the attrition rate is so high."

What 'Strategies for Improvement' will be initiated in FY2015?

Short range to next reporting:

1. The Department's Strategic Plan will be reevaluated and updated. The Mission and Goals of the Department will be reemphasized and communicated throughout the Department.

2. The Department will request suggestions from employees on ways of improving NDOT's communication with employees. Beginning immediately, these suggestions will be collected through the Communications Director. Additionally, next year's survey will request specific suggestions from employees regarding improving communication.

3. The Department will continue to evaluate pay inequities.
4. Five million dollars has been identified for critical needs light duty vehicles and heavy equipment. The districts and divisions will work with their Assistant/Deputy Directors to identify critical needs light duty vehicles and heavy equipment.

5. We will continue to encourage and require supervisory training, in compliance with regulations, that includes communication, management styles, and coaching. This strategy directly correlates with Performance Measure #2.

6. We will communicate to employees that the survey results have been reviewed. Throughout the year we will communicate with employees and tie those communications back to the survey results.

Long range:

Continue conducting and analyzing annual satisfaction surveys and making appropriate recommendations to the Director's Office for addressing employee satisfaction.

Does this performance measure effectively measure what is desired?

Yes, this performance measure works towards meeting the Nevada Department of Transportation's Strategic Plan goals to: optimize safety, be in touch with and responsive to our customers, innovate, be the employer of choice, deliver timely and beneficial projects and programs, effectively preserve and manage our assets, and efficiently operate the transportation system.

Is there a better performance measure that should be considered?

No; however, employee job satisfaction hinges in part on pay and benefits. Until pay and benefits are restored we are not likely to see improvement in the results of the survey.

Will meeting the next yearly target have a fiscal impact? If so, explain.

No.

4. STREAMLINE AGREEMENT EXECUTION PROCESS

Performance Measure:

Percentage of Agreements executed within 30 days from when division submits agreement to the date when it is fully executed, excluding time the agreement is with the second party for signature or awaiting Transportation Board approval.

Target: 90%

Support Divisions:
All divisions that procure professional services over $2,500

Strategy Plan Support:
An agreement is the instrument used to procure a variety of services for NDOT. The Agreement Services section ensures that NDOT procures these services in accordance with established laws, rules and regulations. Delays in executing agreements has a tremendous impact on the operations, delaying what can often be critical services, or services that impact the timely delivery of projects. Agreements for services over $300,000 require approval of the Transportation Board; agreements less than $300,000 and certain services exempt from Board approval (such as right of way acquisitions and interlocal agreements) can be executed with approval from the NDOT Director.

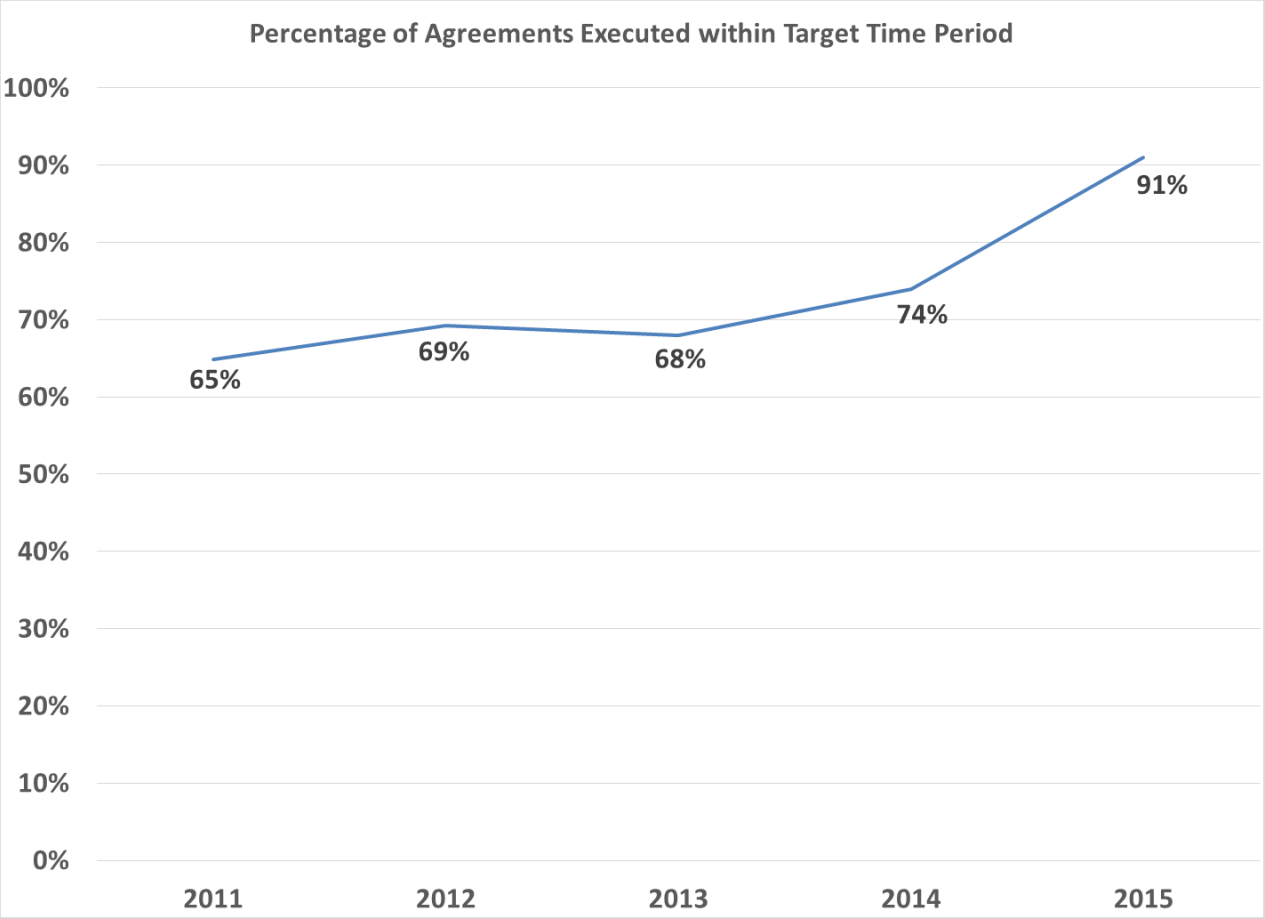
This performance measure helps meet the department's mission to provide a better transportation system for Nevada through our unified and dedicated efforts by helping to accomplish the goals of: delivering timely and beneficial projects and programs; being responsive to our customers; effectively preserving and managing our assets; and efficiently operating the transportation system.

Summary:
For fiscal year 2015 the average number of calendar days to execute agreements, measured from the time they were submitted to Agreement Services until the time of agreement execution but excluding the time the agreement was with the second party or awaiting Transportation Board approval was 15 days. The Department executed 545 agreements during the fiscal year, and 498 of those were executed in 30 days or less. This represents 91% of all agreements, exceeding the target of 90%, and is an improvement over Quarters 3 and 4 of fiscal year 2014 where the average number of days to execute agreements was 19 days.

It is significant to note that of the 47 agreements not executed within 30 days, over 50% of them (24 agreements) were with other public entities. These include Cooperative, Interlocal and Local Public Agency (LPA) agreement types. These types of agreements often require extensive coordination with the other public entities, and items often must be discussed with Boards of Directors and other authorities within the entity. This extensive coordination contributes to the length of time it takes to execute these types of agreements.

Measurement and Supporting Data:

	Number of Agreements Executed	Number Executed Within 30 Days	Percent Executed Within 30 Days	Average Number of Days to Execute
FY 2015	545	498	91%	15



Strategies for Improvement: As applicable

Short range to next reporting:

Fully implement DocuSign to obtain signatures on all agreements. Train vendors and Project Managers on the use of DocuSign. Continue to stress the importance of executing agreements timely, raising awareness of Agreement Services staff on the performance measure process, the goal and purpose of the measure, and how their work impacts the measures. Conduct agreement training for Department staff as needed, especially for project managers who do

not regularly procure services. Continue to monitor processing of agreements by tracking the progress on the agreement log.

Long range:

Thoroughly assess the current performance measure, data collected, it's relevance to reporting actual performance, and make revisions as applicable. Have all Agreement Services staff understand the performance measure, what is measured, and how each stage of processing an agreement affects the measure. Provide quarterly feedback to staff about the current processing time, and implement continuous improvements to decrease processing time without sacrificing accuracy and adherence to laws, rules & regulations.

Were the targets met?

Yes

What 'Strategies for Improvement' were successful?

Tracking agreements using the tracking log was successful in identifying when an agreement had taken longer than it should have to process, allowing Agreement Services to follow up with the Project Manager. Keeping track of the many stages of processing an agreement helped identify where in the process the delay occurred. Training staff on the performance measures helped to highlight the importance of the data and the underlying performance being measured. All quote documentation is now accepted electronically, contributing to decreased processing time sending paper documents between NDOT offices. Using DocuSign has created significant efficiencies in obtaining signatures, as can be seen over the course of the fiscal year. The average processing time was 15 days in the first quarter, but by the fourth quarter it dropped to 10 days.

What 'Strategies for Improvement' were not successful? Why?

N/A

What new 'Strategies for Improvement' will be initiated in FY2016?

Short range to next reporting:

An issue was identified in processing quote agreements, where Agreement Services staff weren't accepting electronic documents, requiring hard copies to be mailed back and forth several times between the Project Manager, Agreement Services, Legal, and the Director's Office. The Agreement Services Manager is working to have all staff accept electronic documents in order to more efficiently process quote agreements (other kinds of agreements are already accepted in electronic formats).

In addition, Agreement Services will implement DocuSign to electronically route agreements and possibly agreement-related backup documentation through the approval process using email and online signatures. This should shorten both the time the agreement is within NDOT and the time it takes to obtain second party signature.

Long range strategy:
Implement DocuSign to take full advantage of its efficiencies in getting agreements signed. Implement the Electronic Procurements and Tracking (ePats) system to facilitate agreement tracking. Continue to assess the relevance of performance measure data, revising the measure as necessary to accurately reflect the time it takes to process an agreement.

Does this performance measure effectively measure what is desired?
Yes

Is there a better performance measure that should be considered?
No

Will meeting the next yearly target have a fiscal impact? If so, explain.
Yes. Procuring services more expediently will make Department operations more efficient, resulting in faster delivery of projects, more timely maintenance of facilities, and an overall higher standard of service provided. This will result in overall cost savings.

5. IMPROVE CUSTOMER & PUBLIC OUTREACH

Performance Measure:

Numerical ratings obtained from public opinion and customer/user surveys.

Annual Target: Annual increases in public opinion and customer/user ratings.

Ultimate Target: Increases in public opinion and customer/user ratings.

Overview of performance measure:
This performance measure works toward meeting the NDOT Strategic Plan goal to be in touch with our customers. NDOT operates in a frequently changing environment where communication is extremely important. Projects, programs, and demographics are constantly evolving, along with the challenges that accompany them. NDOT has consistently overcome these challenges with a strong focus on proactively providing accurate and reliable information to all who may be affected by the various projects and programs. NDOT will continue to find new ways to approach communication to expand our reach across multiple communication channels in an effort to be transparent, accountable and efficient.

Measurement and Supporting Data:

Supporting Data:
NDOT recently partnered with the University of Nevada-Reno School of Journalism class to develop a communications plan for the department that includes a positioning statement, key messages, a goal strategy, target audience and most importantly, branding and a tagline. The brand, "safe and connected," demonstrates how greatly NDOT cares for the safety of Nevada's drivers and pedestrians and keeps them mobile and connected every day. The plan, which was enhanced and further developed by the NDOT Communications staff and interns, stresses the need to continue to focus on NDOT's mission of roadway safety and connectivity through a variety of communication channels.

Measurement:

Social Media

- Increase Facebook likes to 1,800 by the end of fiscal year (FY16).
- Increase retweets by 10% and increase followers to 14,000 by the end of fiscal year (FY16).
- Increase views of NDOT videos by 10 percent by the end of fiscal year (FY16).

Website

- Regularly remind content editors to update/archive/delete material at least once a quarter to maintain relevant information
- Review all pages of website for inconsistent formatting, grammar mistakes, and other errors at least once a quarter.

Internal Communications

- Publish a newsletter twice a month highlighting important upcoming events and project updates.

Media Relations

- Provide media training to NDOT employees. Offer at least one training session per quarter.

Public Involvement

- Utilize emerging technology (such as Facebook Q&A sessions) for questions during at least one public involvement activity before the end of fiscal year (FY16).
- Increase use of social media to recruit public to attend events. Measure a five percent increase in attendance due to social media.

Customer Service

- Post a bi-yearly NDOT satisfaction survey on social media and the website gauging the public's perception of NDOT.

6. REDUCE AND MAINTAIN TRAFFIC CONGESTION ON STATE MAINTAINED ROADS

Performance Measure:

Urban roadways – Maintain congestion at Level of Service D for 85% of State urban roadways

Rural roadways – Maintain congestion at Level of Service D for 90% of State rural roadways

Definition of Level of Service D – Roadways operating at up to 8 miles per hour less than the Free Flow Speed or Posted Speed Limit, and the traffic carrying capacity of the roadway is less than 0.9.

Current Status:

N/A

Ultimate Target: Reduce congestion by 1% per year to reach the ultimate target of 90% of State urban roadways at Level of Service D, and 95% of State rural roadways at Level of Service D.

Strategy Plan Support:

This performance measure is one of the most important performance indicators of the NDOT maintained roadway system. It integrates the outcome of our overall investments into one measure that is a direct result of the collaborative efforts of the various divisions of NDOT. It will help reduce congestion and will help identify bottleneck locations on the NDOT maintained roadway system, which will be prioritized for improvements depending upon the funding and resources availability. It works towards meeting the Department of Transportation Strategic Plan to efficiently operate the transportation system by reducing the level of congestion and increasing safety.

This Congestion Monitoring System will be an evolving process and will be updated regularly as more data is integrated into it from the Southern Nevada RTC's Freeways and Arterials System of Transportation, and the Washoe County's future Traffic Management Center, Synchro models, and other sources as needed.

Summary:

During FY 2010, NDOT developed its first system-wide Level of Service Monitoring and Tracking system that is used in determining congestion on the state maintained roadways in urban and rural areas. This established the base conditions for the Level of Service monitoring system.

At present, the Department is in the process of developing a more practical, simple and robust methodology for Congestion tracking and measurement that will also enable and identify locations within the State network system that experience higher than the threshold congestion levels.

Performance Analysis Division is working with Traffic Operations and Traffic Information Divisions in formulating this new approach.

Supporting Documentation:
Highway Capacity Manual, AASHTO, Daily Traffic Volume Data, Peak Hourly Volume Data, Truck Percentages, Service Flow tables, Commuter and Non-Commuter Traffic, Roadway Terrain and Grades, Directional Factors, Hourly Factors, Functional Class, Number of Lanes, Free Flow Speed data, Peak Hour Factors, and Peak Service Flow Rates.

Were the targets met?

N/A

Methodology is being modified and will likely be reported in FY 2017

Does this performance measure effectively measure what is desired?

Yes.

Is there a better performance measure that should be considered?
In the modified methodology, other indicators such as vehicle delay and travel time will be evaluated if they could supplement this performance measure in the core urban areas.

Will meeting the next yearly target have a fiscal impact?
Yes. Improving congestion by 1% per year will require investments into the roadway system. The fiscal impact of such improvements will be determined accordingly.

7. STREAMLINE PROJECT DELIVERY: SCHEDULE AND ESTIMATE FROM BID OPENING TO CONSTRUCTION COMPLETION

Performance Measure:

Percentage of Design Bid Build and Construction Manager at Risk projects completed within the established ranges for cost estimate, change orders and schedule

Budget Measure: Projects completed within 10% of original programmed budget

Change Order Measure: Projects completed with cost increase of less than 3% in Change Orders

Schedule Measure: Projects completed within 10% of original assigned working days.

Overall Target: 80% of Projects completed within budget, schedule and change order measures

Champion:
Chief Construction Engineer

Support Divisions: All

Strategy Plan Support:
This Performance Measure works towards meeting the Department of Transportation Strategic Plan goals by delivering timely and beneficial construction projects. This measure helps to optimize safety for road users, be responsive to our customers while efficiently maintaining and operating the transportation system.

Summary of Previous Years:

	% ***Open*** Contracts Within Budget	% ***Active*** Contracts Within Schedule
FY 2010 - Average	88	95
FY 2011 - Average	76	86
FY 2012 - Average	71	78
FY 2013 - Average	76	77
FY 2014 - Average	76	92

Summary for Fiscal Year 2015:

FY 2015	Number of ***Completed*** Contracts	***Completed*** Contracts Within Budget	***Completed*** Contracts Within Schedule	***Completed*** Contracts with Change Orders Less than 3% cost increase
1st Quarter	5	100%	100%	60%
2nd Quarter	7	86%	71%	86%
3rd Quarter	10	100%	90%	60%
4th Quarter	12	92%	83%	67%
YR Total/ Average	34 Total	94% Avg.	85% Avg.	68% Avg.

Background for Change in Reporting Criteria:
Beginning with FY 2015, Performance Measure reporting has been revised to measure the performance of completed contracts. The previous years from 2010 to 2014, Performance Measures were not based on completed contracts but rather projects in progress. The reason for that approach was based on the previous interpretation of reporting requirements.

Reporting on open and active contracts does not accurately account for the true performance of the contracts; work is either ongoing (active contracts) or work has been completed (open contracts) but final quantities and/or schedules have not been balanced. By reporting the performance of active/open contracts, the interpreted data may be skewed or subjective due to incomplete quantities and schedules. Some open or active contracts were reported across multiple quarters and fiscal years thus skewing the data. In addition, the completed contracts were not captured in the reported data.

Contracts are considered completed when the contract is closed out administratively and financially with the balancing of final quantities and schedules. By reporting on completed contracts, the true performance of the contracts is captured and the reporting is an accurate representation of the Performance Measure.

PREVIOUS REPORTING:
FY 2010-2014 Budget and Schedule Performance: The contracts analyzed and reported during this time period were all open and active construction contracts. This included projects where construction activities were ongoing or projects were complete and the contract was being administratively closed out; this did not include completed contracts. Previous reporting also did not include contract change orders.

CURRENT REPORTING:
FY 2015 Budget Performance: Performance is based on contracts completed and closed out administratively and financially. The budget is the contract award amount plus contingencies as programmed by the Department. Contingencies are included in all contracts to account for potential quantity overruns and change orders. The budget performance is reported as the total amount paid compared to the budget.

FY 2015 Change Order Performance: Performance is based on the comparison of change order values to the award amount and does not include contingencies. Contracts completed with change orders exceeding 3% of the award amount were reported.

FY 2015 Schedule Performance: Performance is based on the number of working days awarded to the contract in the original contract documents compared to the final number of working days assessed to the contract.

WERE THE TARGETS MET? :

The target Performance Measures for budget and schedule were met and exceeded. However, the Performance Measure for change orders was not met. As stated above, the budget for all construction contracts includes contingencies. The contingencies are designed to account for variabilities in quantities and potential change orders encountered during construction. The contract quantities are estimated based on design calculations but paid quantities are based on actual field installations. It is important to note that actual quantities paid can be higher or lower than estimated design quantities.

Per the "Nevada Department of Transportation Project Cost Estimation Guide", contingencies are set at 7% for contracts less than $3M, 5% for contracts between $3M and $25M and 3% for contracts greater than $25M. Therefore, contracts with change orders exceeding 3% will typically fall within budget while exceeding the Performance Measure for change orders.

STRATEGIES FOR IMPROVEMENT FOR FY 2016

Short range to next reporting on change orders:

- Work with Design, Project Management and other Divisions to improve the quality of design plans and specifications
- Identify potential conflicts or issues during the design phase to minimize change orders during construction
- Provide active participation in the Bid Review and Analysis Team to assist in evaluating contractor bids to identity potential plan, specification and quantity inconsistencies which may lead to change orders

Long range:

- Identify and track trends to assist in reducing recurrences of common errors and conflicts which lead to change orders
- Provide consistent guidance to internal Divisions when issues arise during construction to prevent recurrence on future projects

- Continue to monitor active and open contracts for budget, change order and schedule performance

What 'Strategies for Improvement' were successful? The improvements made revolve around the correct measure of performance: completed contracts. The true performance of any given contract can only be measured when it is completed, not during ongoing construction or balancing of final quantities and/or schedule. Reduction in change orders is an ongoing task with staff turnover, contractor work load and market fluctuations. Department personnel are actively involved with improving the quality of design and minimizing avoidable change orders.

What 'Strategies for Improvement' were not successful? Why? Performance Measures based on open or active contracts was not successful as the interpreted data may be skewed or subjective due to incomplete quantities and schedules in addition to not measuring completed contracts.

Does this Performance Measure effectively measure what is desired?
Yes, this Performance Measure accurately reflects project performance for budget and schedule.

Is there a better Performance Measure that should be considered?
No

Will meeting the next yearly target have a fiscal impact? If so, explain. Yes, meeting the target for change orders will reduce the expenditures on projects which will have a direct fiscal impact to the Department. Budget and schedule targets are currently being met, however close monitoring and management during active construction will help maintain or improve these target levels and further reduce costs and time.

8. MAINTAIN STATE HIGHWAY PAVEMENT

Performance Measure:
Percentage of state maintained roadways in fair or better condition.

Ultimate Target:
Perform annual rehabilitation as necessary to maintain the condition of the roadway network in conformance with the established goals and additional rehabilitation as necessary to eliminate the accumulated backlog.

Annual Target:

Category 1:	95% Minimum
Category 2:	95% Minimum
Category 3:	95% Minimum
Category 4:	95% Minimum
Category 5:	95% Minimum

Strategy Plan Support:
This performance measure supports the Department's Strategic Plan to effectively preserve and maintain NDOT's assets. In order for the Department to maintain the roadway network in fair or better condition, rehabilitation work is performed on the roadways each year. To increase the percentage of pavements in "Fair" or better condition, rehabilitation work must be constructed on all roads in excess of the rate of deterioration of the pavement.

The Department uses its Pavement Management System (PMS) in determining deterioration rates to predict the future condition of pavements and to monitor the condition of all of the state-maintained pavements in order to prioritize which pavements need rehabilitation. Proactive rehabilitation strategies are developed for pavements on a case-by-case basis to accommodate the particular needs of each project.

Proactive pavement rehabilitation is the most cost-effective way to use limited funds. Proactive pavement rehabilitation means working on roads in a timely and economical manner to maintain or improve the roadway network. Reactive pavement rehabilitation means waiting until the pavement has deteriorated below an acceptable level and then performing more expensive rehabilitation construction strategies. Being proactive instead of reactive is 4 to 6 times more cost effective when utilizing transportation funding. However, the use of proactive pavement rehabilitation practices on every road is not possible due to financial constraints.

Measurement and Supporting Data:

Current Pavement Condition of the State-Maintained Road Network

The state-maintained roadway network consists of 5,397 centerline miles of roads. The entire system of state-maintained roads is classified into five categories based on traffic levels and each category of roads is divided into six condition levels. An explanation of how these roads are divided into categories is included later in this report.

A pavement condition target of 95% minimum fair or better has been established for each category of road. This target represents a reasonable condition in which the road should be maintained. It also represents a balance between condition and expense. It is known that smoother roads in better condition are less expensive to maintain and rehabilitate. Inversely, when roads become rough and cracked or rutted, more money must be spent to bring them back to acceptable condition. Under current funding levels, an expectation of fair or better condition is a realistic balance between available funding and acceptable condition. A description of each of the condition categories listed below is also included later in this report.

TABLE 1 illustrates the current condition of the roadway network for which NDOT is responsible and includes the annual targets which have been established for the condition of the roads. For this particular data collection period, only 5,233 miles of the total 5,397 miles of the roadway network were surveyed and are reported on in this table.

TABLE 1. Pavement Condition versus Annual Target by Road Category

Condition	PSI Rating Scale	PSI Condition by Road Prioritization Category Percent (%) and Centerline Miles					
		Category 1 Roads	Category 2 Roads	Category 3 Roads	Category 4 Roads	Category 5 Roads	Roadway Network Totals
Very Good	5.00 to 4.00	64.1% 398	46.9% 422	31.0% 368	7.6% 65	0.5% 8	24.1% 1,261
Good	3.99 to 3.50	15.6% 97	41.0% 370	56.2% 667	33.5% 288	12.1% 201	31.0% 1,623
Fair	3.49 to 3.00	17.0% 105	9.6% 87	9.2% 110	44.3% 381	38.0% 632	25.1% 1,315
Mediocre	2.99 to 2.50	3.3% 20	1.3% 12	1.6% 20	12.8% 110	30.5% 508	12.8% 669
Poor	2.49 to 2.00	0.1% 0	1.1% 10	1.8% 21	1.3% 11	14.3% 238	5.4% 281
Very Poor	< 2.00	0.0% 0	0.1% 1	0.2% 2	0.4% 4	4.7% 78	1.6% 84
Total Centerline Miles		621	901	1,188	859	1,664	5,233
Condition Target (Min. % Fair or better)		95%	95%	95%	95%	95%	----
Current Condition (% Fair or better)		96.6%	97.5%	96.4%	85.4%	50.5%	----
Target Met per Category?		YES	YES	YES	NO	NO	----

*2014 PSI calculated using IRI and Rutting condition values only. Cracking data not available.

Pavement Preservation Repair Work for the State-Maintained Road Network

During fiscal year 2015, NDOT advertised approximately $57M worth of contract maintenance and rehabilitation pavement repair work. This does not include maintenance work contracted through the quote system. Maintenance work contracted through the quote system will be included in the next update. These expenditures addressed the preservation needs for approximately 134 miles of roads. TABLE 2 contains a financial summary of the advertised maintenance and rehabilitation pavement repair work that was accomplished on the state-maintained roadway network during fiscal year 2015 along with the corresponding amount of mileage that was improved.

TABLE 2. Advertised Pavement Repair Work for Fiscal Year 2015

Fiscal Year	Contracted Maintenance Repair Work Expenditures and Mileage	Contracted Rehabilitation Repair Work Expenditures and Mileage	Total Contracted Maintenance and Rehabilitation Repair Work Expenditures and Mileage
2015	$3,157,465	$53,896,073	$57,053,538
	62 Miles	72 Miles	134 Miles

Backlog of Pavement Preservation Repair Work

Due to funding constraints, a backlog of pavement preservation repair work has accumulated over the years. In TABLE 1, a red line is visible at the bottom of the fair condition level. The established goal of 95% fair or better requires that 95% of the roads are above the red line. The backlog is calculated by multiplying the percentage of miles in excess of 5% that are below the red line by the estimated cost of rehabilitating those roads. The total backlog cost based on 2014 condition is shown in TABLE 3.

TABLE 3. Backlog of Pavement Preservation Repair Work for Entire Network

	Category 1 Roads	Category 2 Roads	Category 3 Roads	Category 4 Roads	Category 5 Roads
Deficient Pavement (In Miles)	0	0	0	82	741
Estimated Cost per Mile to Rehabilitate Pavement	$2.1M	$1.3M	$0.7M	$0.6M	$0.5M
Total Cost to Rehabilitate Pavement per Road Category	$0M	$0M	$0M	$49.2M	$370.5M
Total Backlog of Pavement Preservation Repair Work	$419.7M				

Effects of Future Funding on Backlog and Pavement Condition

The estimated total backlog of pavement preservation work is only a part of the funding gap that currently exists in the budget for maintenance and rehabilitation. As illustrated by the red line in Figure 1 below, in spite of an average $132 million dollars spent annually on the roads in the state-owned roadway network, the average condition of the roads continues to deteriorate.

Currently, on average, only 75% of the entire state-owned roadway network is in fair or better condition. It has been estimated that an additional $191 million dollars needs to be spent on our roads annually to simply maintain the current condition, represented by the yellow line. To improve the condition of the network to meet the established goals, an additional $662 million dollars, divided across a number of years, would need to be spent to eliminate the backlog, shown as the green line. The total amount of funding required maintaining the condition of the roads at a higher level, meeting the goal of 95%, would likely be less than the total of $132 million and $191 million due to the lower cost of maintaining roads in better condition. These estimates are based on current conditions, predicted future conditions, current material and construction costs and current deterioration models.

FIGURE 1. Effects of Additional Funding on Pavement Condition

Background Information

In order to effectively monitor the condition of all the state-maintained pavements and to prioritize which pavements need rehabilitation, NDOT has classified the 5,397 miles of roads on the state-maintained roadway network into five separate road prioritization categories. These categories are based on heavy truck equivalent single axle loads (ESALs), average daily traffic (ADT), and federal guidelines for highway classification descriptions. The roads within each category have similar in-place pavement thicknesses, similar rates of deterioration, and require similar timing for maintenance and rehabilitation work.

TABLE 4 lists the five separate road prioritization categories and corresponding descriptions. Also listed are several examples of easily recognized roads throughout the state to assist with understanding the significance of the descriptions.

TABLE 4. NDOT's Road Prioritization Categories

Road Prioritization Categories	[1]Description	Examples
1	Controlled Access Roads	IR015, Clark County IR580, Washoe County IR080, Elko County
2	ESAL > 540 or ADT > 10,000	SR146, St. Rose Parkway, Clark County US050, Lincoln Highway, Carson City SR227, Fifth Street, Elko County
3	540 ≥ ESAL > 405 or 1,600 < ADT ≤ 10,000 + NHS	SR157, Kyle Canyon Road, Clark County SR028, Lake Tahoe Area, Douglas County SR225, West Urban Limits of Elko, Elko County
4	405 ≥ ESAL > 270 or 400 < ADT ≤ 1,600	SR158, Deer Creek Road, Clark County SR206, Foothill Road/Genoa Lane, Douglas County SR228, Jiggs Road, Elko County
5	ADT ≤ 400	SR156, Lee Canyon Road, Clark County SR121, Dixie Valley Road, Churchill County SR229, Secret Pass Road, Elko County

[1]ESAL is an acronym for "Equivalent Single Axle Load." This engineering concept is the basis for the method used to quantify the standard loading of trucks and count the heavy trucks that travel on roads. ADT is an acronym for "Average Daily Traffic." The Pavement Management System includes the ADT data, as provided by NDOT's Traffic Division, for every road in the state-maintained roadway network. NHS is an acronym for the "National Highway System." The NHS consists of roads important to the nation's economy, defense, and mobility as defined by the United States Department of Transportation.

The concept that pavements should provide a smooth, comfortable, and safe ride for travelers requires a pavement condition rating system that includes all the attributes important to travelers. These attributes include travelers' responses to motion and appearance as demonstrated by a smooth riding surface that is free from cracking, patching, and potholes. A

pavement condition rating system has been developed that objectively measures all the attributes that are important to travelers. This rating system is called the Present Serviceability Index (PSI).

The PSI pavement condition rating system values are calculated using pavement roughness measurements and mathematical formulas that quantify pavement distresses such as cracking, raveling, rutting, and potholes. These measurements and formulas are combined and standardized into an objective rating scale numbered from zero to five. Pavements rated from four to five are interpreted as pavements in "new" or very good condition with very smooth surfaces that are completely free of distress or irregularities. Pavements rated less than two are interpreted as pavements in very poor or failed condition having the roughest of surfaces that are no longer navigable at the posted speed limit. The PSI pavement rating system is used to quantify the pavement condition for each route within the state-maintained roadway network.

TABLE 5 illustrates how the PSI rating scale is subdivided into six separate sections that correspond to pavements in very good, good, fair, mediocre, poor, and very poor or failed condition. Descriptions of the various pavement conditions include the types of distresses that typically occur at each condition level.

TABLE 5. NDOT's Road Prioritization Categories

Pavement Conditions	PSI Rating Scale	Description of Pavement Conditions
Very Good	**5.00 to 4.00**	Pavements in "Very Good" condition have an excellent, very smooth ride quality and are completely free of pavement distress. Pavements are in "new" condition.
Good	**3.99 to 3.50**	Pavements in "Good" condition have a very smooth ride quality and begin to show minor distresses that are typically environmental rather than load related. Distresses include minor non-wheelpath longitudinal and transverse cracks as well as minor surface raveling.
Fair	**3.49 to 3.00**	Pavements in "Fair" condition have a good ride quality except noticeable environmental distress has developed. Non-wheelpath longitudinal and transverse cracks are frequent. There is light surface oxidation and weathering. Structural distress in the form of ruts and fatigue cracks begin to occur.
Mediocre	**2.99 to 2.50**	Pavements in "Mediocre" condition have a barely acceptable ride quality and have accumulated significant environmental and structural distresses. Pavements have non-wheelpath longitudinal cracking and transverse cracks so closely spaced that block cracks develop. Ruts and fatigue cracks are present.
Poor	**2.49 to 2.00**	Pavements in "Poor" condition have a poor ride quality and have accumulated large amounts of environmental and structural related distresses. The non-wheelpath longitudinal and transverse cracks are severe. The surface is weathered, rutted, and fatigue cracks are widespread.

Very Poor or Failed	**< 2.00**	Pavements in "Very Poor" condition have a very poor ride quality and have accumulated significant environmental and structural distresses. The surface is pitted and there are wide non-wheelpath longitudinal and transverse cracks. Networked, spalled fatigue cracks and deep ruts are prevalent. The deterioration is so advanced potholes are prevalent. The roads are no longer navigable at the posted speed limits.

Strategies for Improvement:

Short Range to next reporting:

1. Use pavement prediction models to anticipate future pavement condition levels. This will help to predict what amount of funding will be required in the future.
2. Collect pavement condition data as frequently as possible to provide the most accurate information regarding the state-maintained roadway network.

Long Range:

1. Assist in the effort to distribute limited funding in the most appropriate manner, addressing the targets for all performance measures.
2. Monitor the effects of rehabilitation and preservation strategies versus the actual needs of the system and make any necessary updates and adjustments to the rehabilitation program.
3. Take steps to create decision tree models that will document the decision making processes used when determining the timing of pavement rehabilitation work and the selection of the type of repair strategy used.

Annual Evaluation of Performance Measure

Was the annual target met?

The annual target was met for road Categories 1 through 3, but not for Categories 4 and 5. Current funding levels do not allow meeting the annual target in every Category.

What 'Strategies for Improvement' were successful?

Previous performance measure strategies for improvement such as focusing on high volume roads have resulted in road Categories 1 through 3 meeting the targets for pavement condition. This is important due to the amount of traffic and the cost to rehabilitate those roads. Categories 4 and 5 roads are allowed to deteriorate into less than fair conditions because of funding constraints. Without increased funding for pavement rehabilitation the condition of the roads will continue to decline.

What 'Strategies for Improvement' were not successful?

None

What new 'Strategies for Improvement' will be implemented in 2015?

Short range to next reporting:
The Department will concentrate on implementing the strategies listed above.

Long Range:
The Department will concentrate on implementing the strategies listed above.

Does this performance measure effectively measure what is desired?
Based on the deterioration rates of state-maintained roadways, the annual and ultimate targets represent what is realistic, cost effective and acceptable.

Is there a better performance measure that should be considered?
Other performance measures exist and have been investigated by the Department. This measure accurately portrays the experience of the travelling public and what condition is reasonable for the roadway network.

Will meeting the next yearly target have a fiscal impact? If so, explain.
Yes, the impact of under-funding the annual needs of the system will lead to an increased backlog and deterioration of the entire roadway network. Proactively applying rehabilitation and preservation strategies to the state-maintained roadway network can extend pavement service life and reduce costly reconstruction project costs by 4 to 6 times. Costly reconstruction projects not only impact the Department's budget, but impact the travelling public for longer periods of time due to longer construction projects.

9. MAINTAIN NDOT FLEET

Performance Measures:
There are two performance measures for the maintenance of the Department's fleet of mobile equipment:

(A) **Percentage of fleet requiring replacement** – This measure is the percentage of the fleet that have reached the age or mileage that requires replacement.

(B) **Percentage of fleet in compliance with condition criteria** – This measure is the percentage of the fleet that is maintained as per Department preventive maintenance requirements so that the expected life span of our vehicles is not compromised. As the fleet is maintained on the mileage and/or hourly requirements, compliance has been met.

Annual Target:

(A) Declining Rate of 1% per year

(B) Increasing Rate of 1% per year.

Ultimate Target:

(A) 10%

(B) 95% rate of compliance for mileage/hourly requirements

Measurement and Supporting Data:

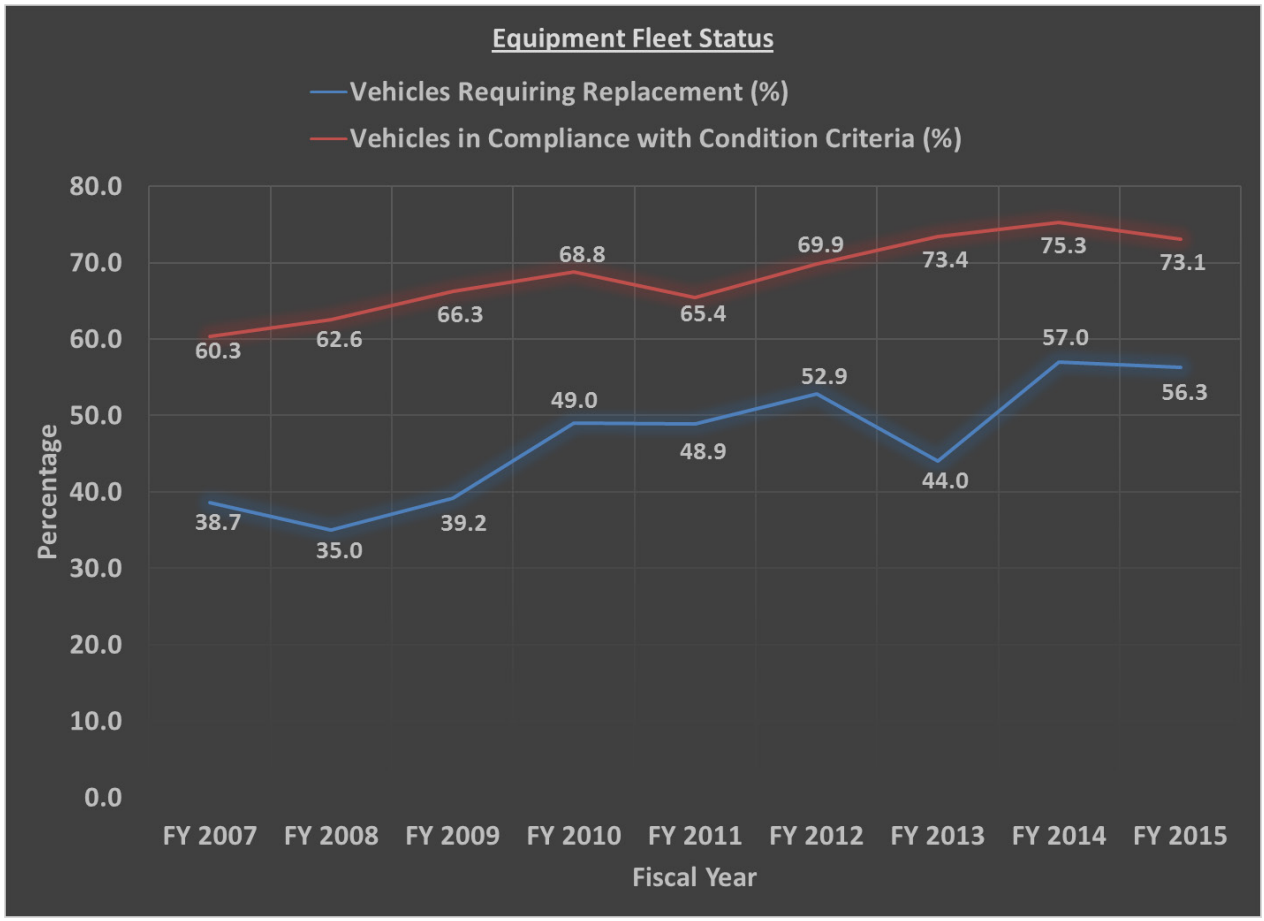
	Replacement Criteria Measured Annually	Condition Criteria	Change	
FY 2007	38.65 %	60.30 %		
FY 2008	34.96%	62.55 %	-3.69%	+2.25 %
FY 2009	39.18 %	66.30 %	+.53 %	+6.00 %
FY 2010	49.01%	68.84 %	+10.36 %	+8.84 %
FY 2011	48.88%	65.42%	+10.23%	+5.12%
FY 2012	52.86 %	69.86 %	+14.21%	+9.56 %
FY 2013	44.00 %	73.41 %	+5.35 %	+13.11%
FY 2014	56.99%	75.28%	+18.34%	+11.24%
FY 2015	**56.29%**	**73.11%**	**+17.64**	**+9.07**
DIST I	**59.66%**	**72.66%**		
DIST II	**57.00%**	**69.70%**		
DIST III	**58.99%**	**71.90%**		
EQ_HQ	**37.09%**	**80.90%**		

Data is included for FY 2015 to also show how the various districts and headquarters equipment sections are performing.

Strategy Plan Support

In Fiscal Year 2010 the Equipment Division initiated a Rebuild Program that extends the life of equipment for an additional life span. Equipment that has reached or exceeded replacement criteria is rebuilt to like-new condition for considerably less than the cost of purchasing new equipment. The Rebuild Program also assists in assuring that NDOT is adequately equipped for its work effort in maintaining public safety.

The vehicles in the fleet are important to deliver projects and maintain a safe highway system. Equipment in good condition ensures the ability to perform NDOT's business practices and provides a safe and secure tool for staff. These performance measures work towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Be in touch with and responsive to our customers, Innovate, Be the employer of choice, Deliver timely and beneficial projects and programs, Effectively preserve and manage our assets, and Efficiently operate the transportation system.



Strategies for Improvement:

Short range to next reporting:
1) a. Revise replacement criteria by increasing usage criteria in selected class codes

b. Removing age criteria in other specified class codes.

c. Implement policy controls for equipment replacement.

2) a. Analyze quarterly Preventive Maintenance (PM) due and accomplished on core fleet.

b. Develop enforceable policy for non-compliance of PM standards.

Long range:
1) a. Reduce fleet size by usage assessments.

b. Minimize retention of replaced vehicles.

2) a. Perform annual fleet condition audit.

b. Develop Predictive Maintenance Program.

ANNUAL EVALUATION OF PERFORMANCE MEASURE

Was the annual target met?

Yes on 1, and No 2

What 'Strategies for Improvement' were successful?

(A) We were successful in minimizing the number of vehicles retained.

(B) We were successful in performing a condition audit of the fleet which identified vehicles that needed further attention.

What 'Strategies for Improvement' were not successful? Why?

(A) Strategies to reduce replacement deficit were detrimentally effected from a loss of funds.

(B) Unable to develop a Predictive Maintenance Program due to lack of available personnel.

What new 'Strategies for Improvement' will be initiated in FY 2016?

Short range to next reporting:

(A) Attempt to rebuild more units.

(B) Improve notification process for timely preventive maintenance.

Long range:

(A) Reduce fleet size through utilization assessments.

(B) Develop Predictive Maintenance Program.

Does this performance measure effectively measure what is desired?

Yes.

Is there a better performance measure that should be considered?

No.

Will meeting the next yearly target have a fiscal impact? If so, explain.

(A) Yes – Meeting the target will require substantial use of funds.

(B) Yes – Meeting the target extends the life of the vehicle while ensuring the safety and reliability of the fleet, thus reducing the need to utilize funds for repairs and replacements.

10. MAINTAIN NDOT FACILITIES

Performance Measure:

Percent of facilities assessments completed, facilities condition performance rating, and priority needs.

Annual Target: Increase by 3%

Ultimate Target: 100%

Strategy Plan Support:

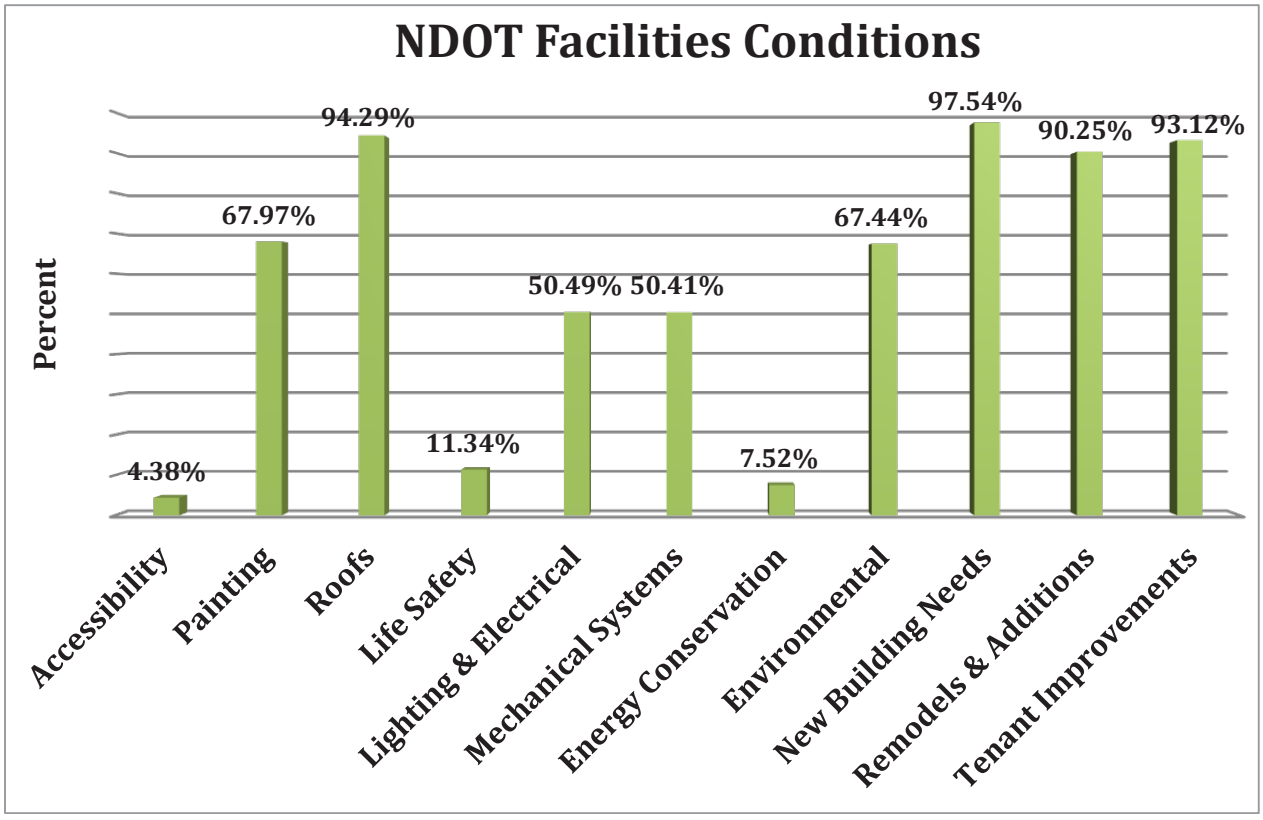
Facility Condition Analysis (FCA) reports assist the Architecture Section with maintaining the various buildings and structures of NDOT in compliance with applicable statutes, regulations, and codes. FCA reports are records of the condition of the buildings and their needs. Without FCA reports, it is not possible for the Architecture Section to equitably track or prioritize the needs of all of the buildings.

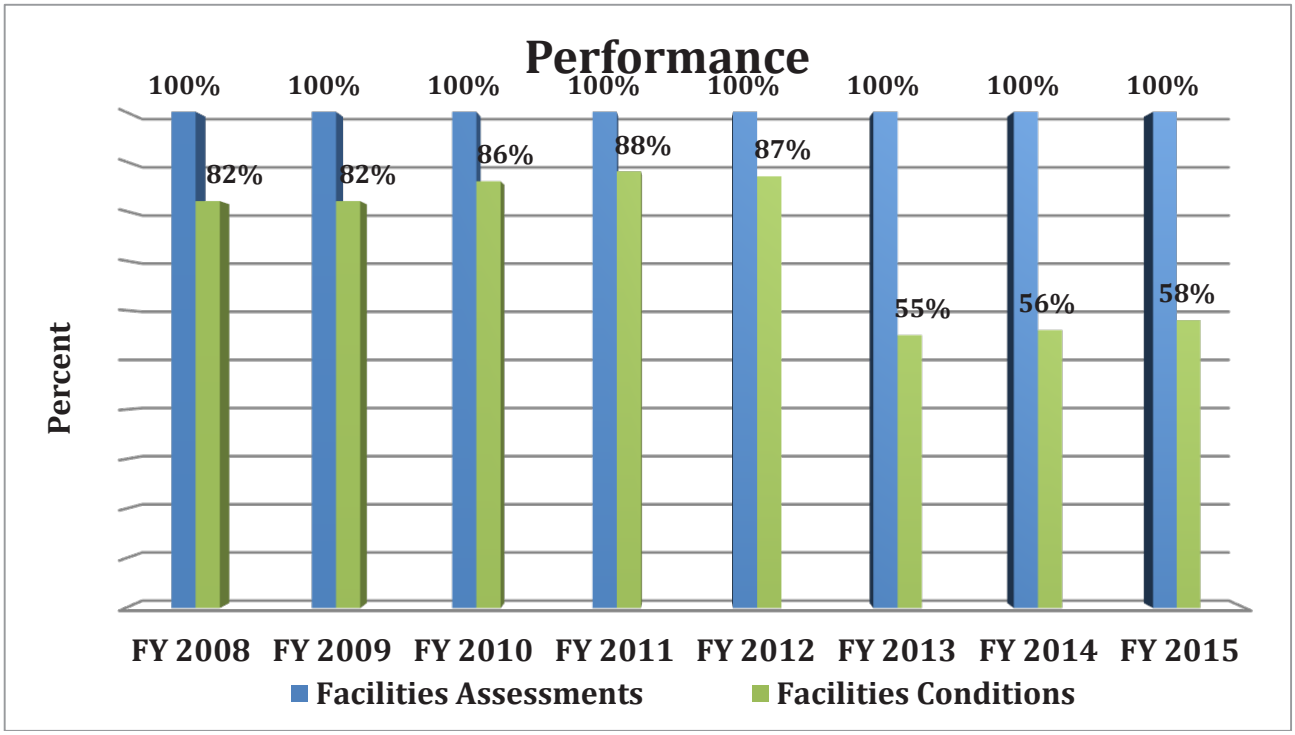
Each Department-owned and maintained facility will be evaluated on a seven year cycle. Completion of the priority work items will return the facility to normal operation, defer deterioration, correct fire/life safety hazard, or correct ADA requirements.

This performance measure works towards meeting the Department of Transportation Strategic Plan goals to *optimize safety, be in touch with and responsive to our customers, innovate, be the employer of choice, effectively preserve and manage our assets, and efficiently operate the transportation system*.

Measurement and Supporting Data

2011 FY 87 Percent
2012 FY 87 Percent
2013 FY (New Method - Base Number) 53 Percent
2013 FY 55 Percent
2014 FY (September 2014) 56 Percent
2015 FY 58 Percent





NOTE: For FY 2008 through FY 2012, the Facilities Performance Measure were based on code-related work only.
For FY 2013, the new performance measure is based on facilities assessments, conditions and priority needs completed.

Strategies for Improvement:

Short range to next reporting:

Prioritize projects for the lowest performing categories, which are accessibility, life safety/egress, and energy.

When project managers visit a site that is difficult to reach or requires significant travel time, they should plan out that trip to include time for inspection of other facilities during the trip which are nearby, or which are on the way. Project managers should complete a site visit report upon return to the office after visiting a location, especially if that location is difficult to reach or requires a significant amount of travel time.

Project managers need to regularly update the Performance Measure #10 spreadsheet. An up-to-date spreadsheet can be studied by a project manager prior to visiting a facility to help him focus on inspecting portions of the site which the spreadsheet indicates may be deficient. When updating the spreadsheet, project managers need to include notes in the cells. For example, the majority of buildings are identified as needing energy improvements. This could be as simple as needing a little bit of insulation in the roof, or as complex as requiring new windows, doors, HVAC, roof ventilation, lighting upgrades and more. A note in the cell would make the need clear.

Long range:

Architecture needs a more clearly defined program. Projects which cannot be reasonably completed in one fiscal year should be compiled into a list, and all projects on the list should be evaluated concurrently approximately six months prior to the legislative session. Projects recommended for approval should be sent to legislature, and any projects approved by legislature should be programmed into their own work programs, separate from Architecture's base budget.

Architecture's annual operating budget should largely be comprised of programs which have a certain amount of spending authority reserved for each program. For example, "statewide HVAC", "statewide painting", "statewide accessibility", "statewide furniture", etc. The balance of the operating budget could be reserved for consultant fees, "mini" CIP's (i.e. projects which take less than one year to complete and less than $1M or so each), and unexpected project requests which occur throughout the year.

ANNUAL EVALUATION OF PERFORMANCE MEASURE

Was the annual target met?
No. The goal set in the previous year was to increase the average performance rating by 3%, which would require a fiscal year (FY) 2015 performance rating not less than 58.77%. The average performance rating achieved in FY 2015 was 57.70%, which is an increase of only 1.93% over the base number established in FY 2014.

Facilities improvements completed during FY 2015 are listed below.

Accessibility
1. Valmy rest area: installed sidewalks and ramps

Building Envelope:
1. Mountain Springs maintenance station office and residence: new roofs
2. Contact residence #1: replaced roof

Communications, IT, Security
1. Las Vegas North: added security cameras to entire site

Electrical
1. none

Environmental
1. Elko MS: new wash pad

Finishes
1. Carson City East Annex: paint, reconfigure, and add furnishings in support of staff relocation to this building.

Fire and Life Safety
1. Carson City materials lab: added fire alarm and automatic fire suppression system

Lighting
1. Big Smoky MS: T8 upgrade
2. Goldfield MS: T8 upgrade
3. Las Vegas building A: exterior LED upgrade; added T8 fixtures
4. Las Vegas buildings Q1, Q2, Q3, F, C, N, E, fuel depot: added exterior LED
5. Carson City materials lab and maintenance station storage building: added motion detection T8 lighting
6. Galena Creek MS: T8 and LED upgrade
7. Galletti Way vehicle storage bays 15-35, 36-43, and 44-51: T8 and LED upgrade
8. Virginia City MS and vehicle storage: T5 upgrade
9. Cosgrave rest area building: T8 and LED upgrade
10. Battle Mountain MS: T5 upgrade

11. Elko admin building, equipment repair and parts depot, fuel depot, lab/safety/training building, vehicle storage/open bays/crew office, vehicle storage/radio shop, and wash pad: added interior and exterior LED
12. Emigrant Pass MS: T8 upgrade
13. Valmy rest area: added interior and exterior LED

Mechanical

1. Lovelock vehicle storage building: new heater

New Construction

1. Fairview Yard: new brine maker building and appurtenances
2. Kingsbury Logging Road: new manufactured building and appurtenances

Plumbing

1. none

Renovation

1. Valmy rest area: complete interior renovation including new unisex restroom and new HVAC system
2. Mount Charleston: windows, EIFS, HVAC, garage doors, etc.

Site

1. Elko MS: Parking lot grading, paving, and stormdrain.

Tenant Improvement

1. none

What 'Strategies for Improvement' were successful?

The development of a new method of calculating PM#10 which incorporates everything we do (the old method only included selected code elements such as the fire sprinklers and electrical items included in the 2005 Facility Assessment Report). The new method will utilize the 2012 Assessment Study that provides data on categories such as Accessibility, Painting, Roofs, Life Safety (Building Code related), Lighting and Electrical, Mechanical Systems, Energy Conservation, and Environmental (wash pads and storm water). Additional elements such as New Building Needs, Remodels or Additions, and Tenant Improvements are also included. This data will be used to measure the facilities needs and the progress towards maintaining our facilities in an effective manner.

What 'Strategies for Improvement' were not successful? Why?

The old method of calculating this performance measure was limited in scope and the items were difficult to track. There were many items of work that were not captured when measuring our performance. It did not provide meaningful and easily identifiable elements that could be tracked to show improvement or lack of improvement.

The new method is set up to be a "living document" allowing staff to input data and monitor the progress of improving our facilities. Items will be easier to track and the data gives a better picture of our program.

What new 'Strategies for Improvement' will be initiated in FY2015?
Short range to next reporting:

See "Strategies for Improvement" on page 69.

Long range:

See "Strategies for Improvement" on page 69.

Facilities improvements that will complete in the 2016 fiscal year:

Target % increase complete is estimated at 2% for the 2016 FY

ADA, Accessibility:

- Ely Admin. Bldg. Entrance and other Ely ADA

Roofing:

- Fallon M.S.
- Goldfield M.S.
- Battle Mountain
- Tonopah crew offices and shop
- Design Tonopah admin bldg. remodel

Life Safety Improvements included for this fiscal year:

- HQ 2nd & 3rd floor sprinkler drawings – Bidding Oct. 2014
- Carson HQ Bldg. emergency notification system
- Carson HQ Bldg. C-Cure swipes at interior doors
- New security cameras at HQ and all Districts
- Demolish storage building at Searchlight MS

Mechanical Improvements included:

- D2 – Reno, equip shop evaporative coolers
- CC HQ Lab, Replace Chiller
- Kingsbury Grade Crew Room waterline
- Evaporative cooling replacement and addition for the vehicle bays and shops at Galletti.
- New potable water well and waterline for Quinn River MS.

Lighting or Electrical Improvements included:

- Winnemucca Power Distribution Upgrade

Painting Improvements to the facilities at the following locations:

- Buildings upon request.
- Houses at Mountain Springs, Orvada, and Quinn River will receive exterior paint on the new siding.

Environmental:

- Carson Yard Storm Drainage
- Statewide wash pad program. Design is ongoing. Sites designated to receive wash pads in FY 2016: Wells MS, Ely MS, Ruby Valley MS, Virginia City MS, and possibly Tonopah MS.

Remodels and Additions:

- Fallon Bay Extension
- Fernley Bay Extension
- Siding replacement for residences at Mountain Springs, Orvada, and Quinn River
- New salt/sand storage structure at Fairview
- Design new paint shop for Elko MS

Tenant Improvement Projects:

- District 2 Reno – Progress Lab T.I.
- Carson City HQ IT room upgrade.

Does this performance measure effectively measure what is desired?
Yes.

Is there a better performance measure that should be considered?
No.

Will meeting the next yearly target have a fiscal impact? If so, explain.
Yes. Since this is a new performance measure, we will evaluate and monitor the fiscal impacts and the performance levels before establishing any changes to our yearly target.

11. EMERGENCY MANAGEMENT, SECURITY AND CONTINUITY OF OPERATIONS

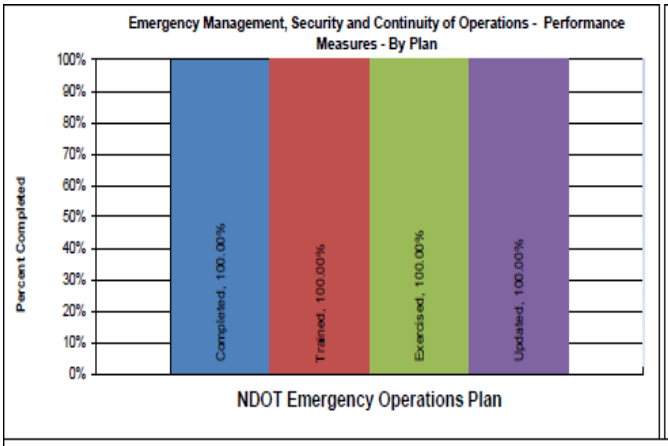
Performance Measure:

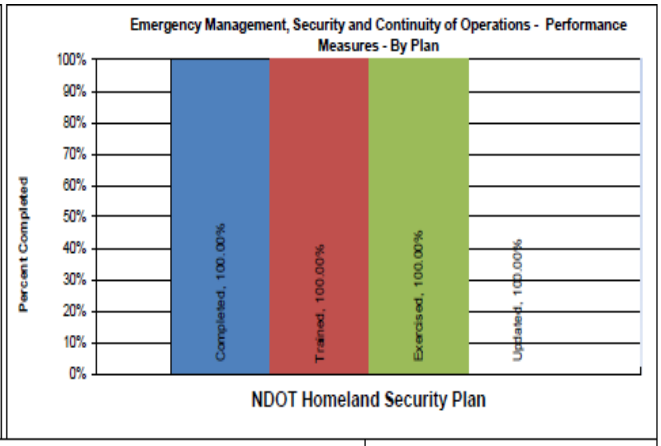
Percent of emergency plans that have been completed, training and education have been provided to appropriate personnel, the plans have been tested and exercised and the plan has been updated to accommodate changes in departmental processes, federal guidelines, etc. Training and updates should be completed on a biennial basis. Plans include:

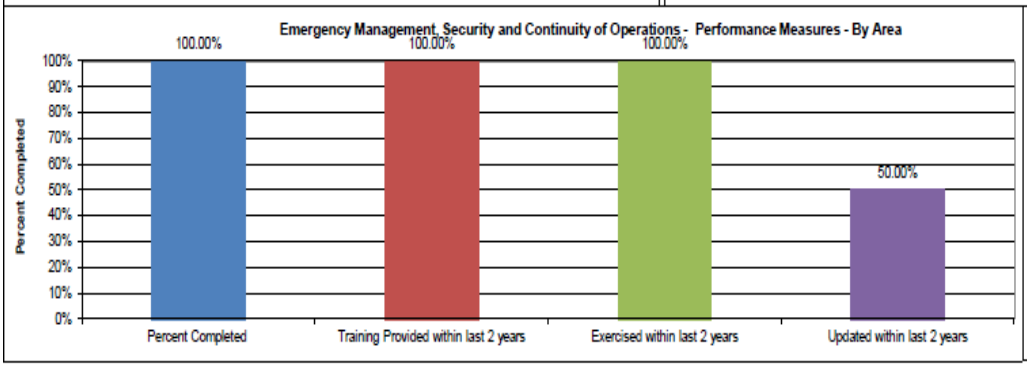
- NDOT Homeland Security Plan
- NDOT Emergency Operations Plan

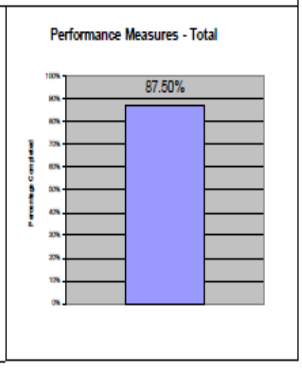
Ultimate Target: 100%

Annual Target: 100%









Strategy Plan Support:
NDOT's emergency plans provide clear guidance on how NDOT will continue to perform critical functions and operations in the event of an emergency or disaster. Being prepared and ready for an emergency is paramount for keeping systems operating during such times, as well as being in a position to respond to health and safety issues. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to:

- Optimize Safety
- Be in touch with and responsive to our customers
- Innovate,
- Deliver timely and beneficial projects and programs,
- Effectively preserve and manage our assets
- Efficiently operate the transportation system.

Summary: July 2014 – June 2015:
On September 8th District I experienced a significant flooding event in the area of Moapa. This flood caused extensive damage to Interstate 15. Complete sections of the highway were lost due to this flood. The most significant damage was between Mileposts 90 to 93. The flooding was substantial enough that FHWA Emergency Relief Funding was requested. US95, US93, SR168, SR169, SR170 and SR319 all sustained damage as well. On September 26th a second storm hit the same general area, due to the proximity of the first event it was decided that the two events be considered as one event as per FHWA Emergency Relief guidelines. The total loss for both events was roughly $6.5 Million.

Jim Walker, through extensive and prolonged coordination with District I management and maintenance personnel worked this event to ensure the required resources were provided. This has been our main focus during this fiscal year.

The NDOT Emergency Management/Homeland Security section has been working with District management and FHWA management on creating detailed reports of losses related to the damage. "Detailed Damage and Assessment Forms" have been completed by the Emergency Management/Homeland Security section and submitted to the Federal Highways Administration. This report is very detailed in nature in showing, all material and labor costs.

The NDOT Emergency Management/Homeland Security section has been working to update the NDOT Homeland Security Plan to include a complete re-structure of the NDOT Security Plan with department wide security measures in an effort to coordinate security efforts currently taking place within the Department. This effort included a survey of the NDOT divisions and districts, research regarding other state DOT's security plans, federal guidelines and current practices. The new Security Plan was scheduled to be completed before the end of the calendar year. However, due to

the Moapa flooding event that took place in September, the update of the Security Plan was postponed until all related matters involving the flood event are resolved.

Due to time constraints, in an attempt to meet our Performance Measure requirements, it was decided by our section to have a Functional Exercise during July of 2015 that would involve the NDOT Emergency Operations Plan as well as the NDOT Security Plan. This exercise, named "Operation Muddy Waters", will include an activation of the Department Emergency Operations Center (DOEC) at headquarters as well as activating our Emergency Support Function (ESF-1) desk at the State Emergency Operations Center (SEOC). The exercise will be 8 hours long and include a shift change. This exercise is designed to assess previous changes to the NDOT Emergency Operations Plan (EOP), as well as current updates. We also incorporated our Security Plan into this exercise by validating the effectiveness of the relationship between the EOP and the Security Plan. This exercise is being designed/developed by a team with varying disciplines, DOT, Law Enforcement, Fire, Emergency Management, and Weather.

The NDOT Emergency Management/Homeland Security section is continuing to work with the NDOT, IT Division, on developing an Emergency Operations Center (EOC) mapping program for use in the NDOT DEOC. Rolta was selected to be the vendor of choice for the EOC Mapping Program, and to provide a web application that will allow NDOT personnel to track road status during emergencies, and share that information with other agencies via the internet. Chris Joncas, Jim Walker, and Paul Laux from NDOT (I.T.) developed a very aggressive timeline for this project as we wanted to use this product for our exercise in July of 2015. The software for this application is still in development and a date for completion has not been set yet, however a beta form of the program will be available for use at the "Operation Muddy Waters" exercise mentioned above.

The NDOT Emergency Management/Homeland Security section continues to offer training to NDOT management and staff when the opportunity arises. The District III Assistant District Engineer attended a Table Top Exercise with the City of Elko. The scenario was an Earthquake in the Northeastern Portion of Nevada. NDEM (Nevada Division of Emergency Management) also sent a representative as a participant.

The NDOT Emergency Management/Homeland Security section continues to work with the NDOT Traffic Operations Division on a communications annex to the NDOT Emergency Operations Plan. The annex will develop procedures for prioritizing and maintaining communications within the NDOT DEOC when activated.

The NDOT Emergency Management/Homeland Security section, in collaboration with the NDOT Safety section of the Human Resources Division, HQ Buildings and Grounds, and the NDOT Architecture section, continue to hold monthly meetings as the Security Task Force. The Task Force provides direction and guidance as security measures are developed and implemented for the Department.

The regular updates of the NDOT Emergency Operations Center Contact List were completed each quarter.

Training:
During this fiscal year, the following training was provided or attended by NDOT personnel:

August 13th – Jim Walker attended a joint symposium between Nevada Earthquake Safety Council and the California Seismic Safety Commission (CSSC). This meeting was an opportunity for both Nevada and California cross share information.

August 20th – Chris Joncas and Jim Walker both attended an Emergency Procedures review, related to the gas line breach that occurred on August 19th at the HQ campus.

August 27th – Jim Walker and Victoria Thompson attended a presentation at NDEM by FEMA regarding Incident Management Assistance Team (IMAT).

September 9th – Overview/training of Liaison positions at the SEOC (State Emergency Operations Center) for NDOT personnel assigned to the SEOC, during an activation.

October 14-15th – Jim Walker attended the "Emergency Managers Workshop hosted by NDEM to coordinate with state and local Emergency Managers statewide.

October 22nd – Chris Joncas, Jim Walker, and Victoria Thompson attended a presentation on the Ebola outbreak in Africa at NDEM by the Nevada Health Division.

October 27th – 31st 2014 – Chris Joncas and Jim Walker attended the annual SCOTSEM (Special Committee on Transportation Security and Emergency Management) meeting in San Diego. This annual meeting of DOT Emergency Management/Security personnel is a great opportunity for the states to share experiences, and provide feedback on their state's progress on all things Emergency Management/Security.

November 14th – Chris Joncas, Jim Walker and Victoria Thompson conducted an After Action/Lesson's learned meeting at District I, regarding the Moapa flooding event. All involved public agencies were invited and participated.

November 17th – Chris Joncas and Jim Walker Attended a class on Storm Water Management at the District II office in Sparks.

December 11th – Chris Joncas, Jim Walker and Victoria Thompson met with the FHWADOT ESF-1 representative to touch base and share information regarding the Moapa flood event that occurred in September.

January 6th – Chris and Jim met to discuss the overall progress of the Moapa Flood event report and cost assessment status.

January 7th - Chris and Jim met with the Construction Division to get clarification/procedures relating to "Emergency Contracts" and "Change Orders".

January 9th – Chris and Jim met with Dave Olson regarding the Moapa Flood Accounting Report.

January 20th – Chris, Anita, Mylinh and Jim met with Mary Martini to discuss the "Communication Protocol" regarding the Moapa Flooding events.

February 1st – Chris and Jim attended the P-154/ATC-20 class in Reno. This class dealt with clearing of structures immediately following an earthquake.

February 24th – Chris, Jim, Anita and Chris Dornberger met with Bob Madewell (Planning Division) regarding T.P. 1-1-14 (Access Management/Security), and his role regarding this T.P., as it relates to his responsibility as a supervisor.

February 25th – Jim attended the ICS/EOC Interface Class. This class dealt with how the ICS and EOC functions operate and interact.

March 6th – Chris and Jim provided a complete overview to Reid Kaiser regarding Emergency Management/Homeland Security procedures and NDOT's written plans relating to those. Also, we discussed Reid's role in the Crisis Action Team and Management's responsibility during disaster/security events.

March 24th – Jim attended the P-50/P-50-1 class on Simplified Seismic Assessment and Retrofit Guidelines for Detached, Single-Family, Wood-Frame Dwellings.

April 8th - Jim Walker and Vicky Thompson attended the SEOC Resource Request Form and the Incident Support Plan meeting, relating to the "VG-17" emergency management exercise, scheduled for some time in November 2016.

April 15th – Jim Walker met with Manny Correa and Kurt Garrett of NDOT's Safety

Section regarding the rough draft for Emergency Evacuation Procedures Presentation.

April 29th – Jim Walker Attended Carson City Subcommittee Workshop - Hazard: Terrorism

May 13th – Chris Joncas and Jim Walker attended the SCOTSEM WASHTO phone conference.

May 28th – Chris Joncas and Jim Walker attended the SCOTSEM "All Hazards Technical Working Group" phone conference.

June 3rd – Chris Joncas attended the "Lobby Guard" Visitor Management System presentation, webinar.

June 9th – Chris Joncas and Jim Walker attended the SCOTSEM Update and 2015 Annual Meeting Preview phone conference.

June 17th – Chris Joncas and Jim Walker attended the District I earthquake call out procedures meeting down in LV.

Exercises:

During this quarter, the following exercises were provided or attended by NDOT personnel:

September 16th – Mike Murphy from District III attended a table top exercise in Elko. This exercise was based on an earthquake in the northeastern portion of Nevada.

November 17th – 20th - District II Engineer Thor Dyson participated in exercise in Reno dealing with an earthquake in the western portion of the state.

February 17th – Initial Planning Conference for functional exercise "Operation Muddy Waters" was conducted. The Design met to begin creating and developing this large exercise.

April 13th – Chris Joncas, Jim Walker and Vicky Thompson conducted the Mid-Term Planning Conference for "Operation Muddy Waters" exercise, scheduled for July 15th 2015.

May 8th – Jim Walker and Vicky Thompson met to discuss the Master Scenario Events Listing (MSEL) on "Operation Muddy Waters"

May 20th – Chris Joncas, Jim Walker and Vicky Thompson conducted the MSEL DE confliction meeting for "Operation Muddy Waters"

June 11th – Jim Walker and Vicky Thompson met regarding "Operations Muddy" Waters, TTX questions, Ex-Plan.

June 12th – Chris Joncas, Jim Walker and Vicky Thompson met regarding "Operation Muddy Waters", discussion regarding players and participants

June 16th – Chris Joncas, Jim Walker, Vicky Thompson and Design team met for Final Planning Conference regarding "Operation Muddy Waters".

June 24th – Chris Joncas and Jim Walker conducted phone conference with Jon Charznowski (Schneider –Telvent) regarding "Operation Muddy Waters"

Updates:
The following plans/procedures received updates during this quarter:

The NDOT Maintenance Manual is currently being completely re-written by a contractor, hired by NDOT. Chapter 6 of this manual is reserved for Incidents and Emergencies. Over this past quarter many meetings were attended by Chris and Jim to outline and discuss the updates/modifications/additions and changes recommended for this this chapter.

January 8th – TP 1-1-14 (Access Management System/Security) A significant update to this

TP was completed, mandating that employees display their ID badges while in HQ and District (s) offices.

May 5th – The contact list for the NDOT Emergency Operations Plan was updated to reflect changes in personnel and positions.

Strategies for Improvement: As applicable

Short range:

The Emergency Management/Homeland Security section will continue to organize and hold the Security Task Force meetings. These meetings have helped the Task Force complete several security related projects, at the HQ and District Facility Offices.

An update to the NDOT Emergency Operations Plan and Homeland Security Plan will take place after the completion of the After Action Report (AAR) for Operation Muddy Waters is completed. That will happen sometime in early fall of this year.

Long range:

Exercises will continue to be held at least twice each year, with the After Action Reports being used to update our Emergency Operations and Security plans. Training will be held in preparation for these exercises, as well as after the exercises to mitigate areas of improvement identified in the exercises.

Were the targets met?
No

What 'Strategies for Improvement' were successful?
Conducting exercises successfully tests and provides training for NDOT personnel on disaster response activities. It also provides valuable feedback needed to update our plans and procedures. Regular exercises will remain a fundamental part of our strategy. Training is also being supplied to the Districts at an accelerated pace based on their requests and feedback received from the exercises.

Consolidation of the Emergency Operation Plans (State Level Emergency Operations Plan, District Emergency Operations Plan, Continuity of Operations Plan, and Southern Nevada Evacuation Plan) into one plan with multiple annexes has proven to be successful. All feedback from the personnel involved in emergency operation has been positive, indicating it is more efficient and easier to respond when there is only one plan to reference.

What 'Strategies for Improvement' were not successful? Why?
The NDOT Homeland Security Plan update was not completed by the end of the fiscal year as mentioned in prior PM reports, as the Moapa Flooding event caused us to shift our focus away from the Security Plan and direct our attention to the needs of District I.

What new 'Strategies for Improvement' will be initiated in FY2016?

Short range:
The strategies implemented to date have been successful in achieving our performance measures. We will continue to combine Emergency Operations and Security plans as much as possible to reduce the number of plans to be exercised and updated.

Long range strategy:
Emergency Management and Homeland Security Plans have been consolidated in the latest update to simplify the planning process, and make it easier for NDOT staff to find information during actual events. Since achieving 100% compliance with our performance measures, efforts will now focus on improving the security stance of the department and completing the necessary tasks to remain compliant with our performance measures.

Does this performance measure effectively measure what is desired?
Yes

Is there a better performance measure that should be considered?
This Performance Measure has been revised to reflect the merging of separate plans. The Mobile Fleet Security Plan has already been incorporated into the NDOT Homeland Security Plan. The Continuity of Operations Plan, District Level Emergency Operations Plan and the Southern Nevada Evacuation Plan have been included into the NDOT Emergency Operations Plan. Performance Measure 11 has been modified, beginning with this reporting period, to reflect these changes.

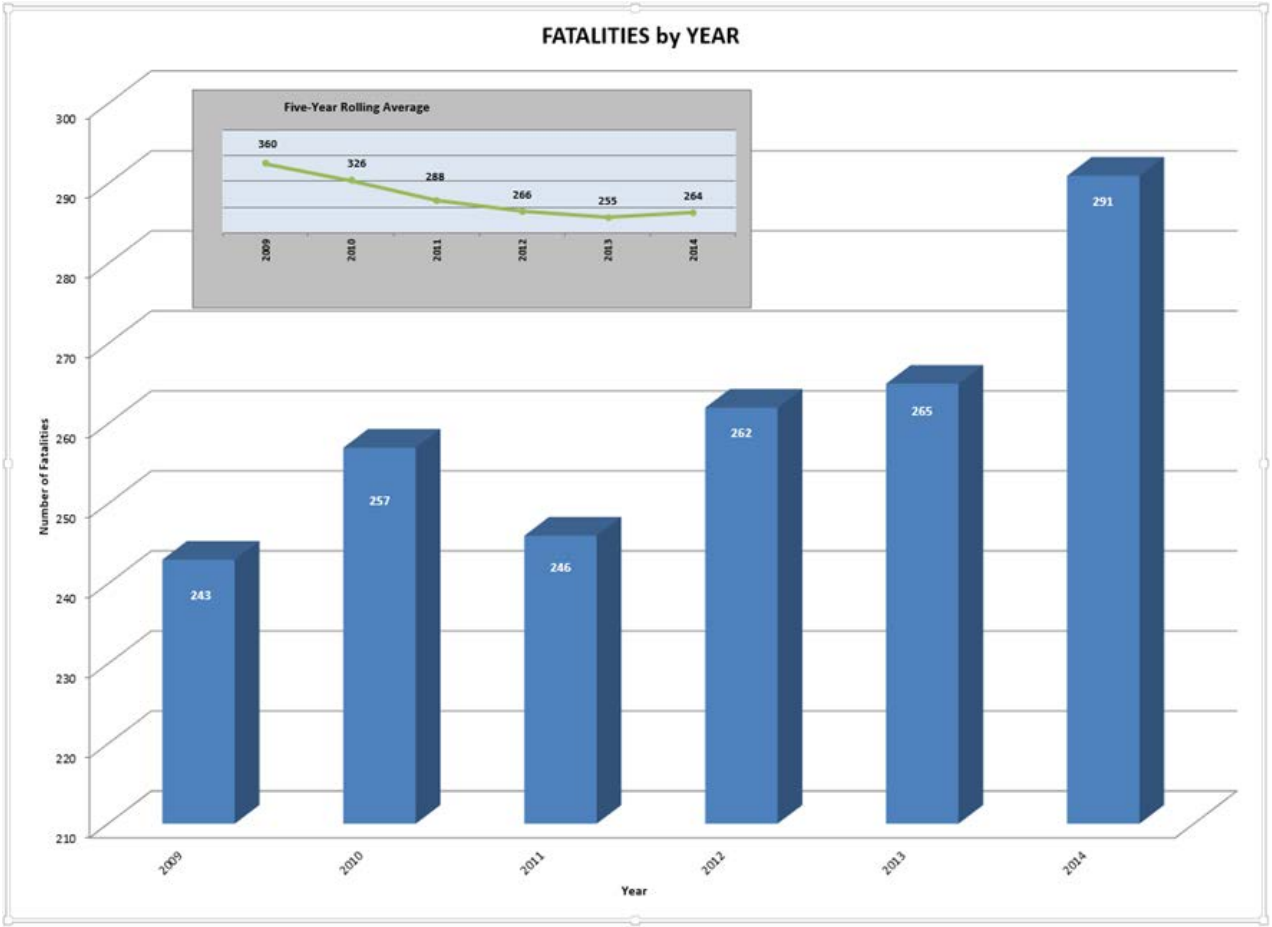
Will meeting the next yearly target have a fiscal impact? If so, explain.
No fiscal impact is anticipated.

12. REDUCE FATAL CRASHES

Performance Measure:

Number of fatalities and serious injuries on Nevada's streets and highways.
Annual Target: An average annual decrease of the five-year rolling average by 3.1% resulting in halving traffic fatalities and serious injuries by 2030.

Ultimate Target: Zero
NDOT has updated our reporting requirements due to changes in Federal reporting requirements. This new format will comply with both FHWA and NHTSA requirements. Due to the extreme time lags with crash data and data base complications, we are still working with 2009 to 2013 data. At the time of this report, 2014 data is still incomplete. The data base issues and timely reporting of crash data should be resolved in early 2016. The numbers for 2014 are shown for illustration purposes only.



Measurement and Supporting Data:

These measurements are in line with FHWA and NHTSA reporting requirements

Measure 1: Number of traffic Fatalities

Target - Slow the upward trend of projected five year rolling average of fatalities by 1% annually.

Measure 2: Number of Serious traffic Injuries

Target - Decrease the five-year rolling average of serious traffic injuries by 10% annually. .

Measure 3: Number of fatalities per 100M Vehicle Miles Traveled (VMT)

Target - Slow the upward trend of the projected five-year rolling average of fatalities by 1% annually.

Measure 4: Number of serious Injuries per 100M Vehicle Miles Traveled (VMT)

Target - Decrease the five-year rolling average of serious traffic injuries per 100 Million VMT by 10% annually.

Strategies for Improvement:

Short range to next reporting:

- Continue the State's five-year Strategic Highway Safety Plan (SHSP) implementation. The SHSP is currently being updated and a draft was presented to the National Executive Committee on Traffic Safety (NECTS) for approval in September 2015.
- Promote Zero Fatalities to the public (the fifth E of safety, everyone)
    a. www.zerofatalitiesnv.com website
    b. Media
    c. Grassroots Marketing
- Safety Summit to be held in Las Vegas in May of 2016
- Expand the Road Safety Assessment (RSA) program by completing the mitigations database and tracking tools associated with the RSA program. We will also be including "work zone" RSA's in major projects as a standard item.
- Continue to invest NDOT's safety funds on strategies identified in the SHSP
    a. Implement cost effective improvements to keep vehicles in their lane
    b. Analyze crash data to locate sites with a high number of run-off-road crashes and install shoulder and centerline rumble strips
    c. Expand the systemic safety program beyond centerline rumble strips
        i. Flashing Yellow Arrows, Roundabouts, median cable rail projects, shoulder widening and slope flattening, turn pockets on state routes with posted speeds over 55MPH.
    d. Perform pedestrian corridor studies to identify engineering improvements for inclusion in future projects.
    e. Follow the principles of access management
    f. Implement geometric intersection improvements

- Continued cooperation and close coordination with and support the Office of Traffic Safety's efforts with public education programs for TV/radio 'spots' to increase safer behavior by the public and their "Joining Forces" campaign with Law Enforcement.
- Continuing the safety capacity building initiative to grow the safety discipline throughout Nevada by (a) developing stronger ties to our universities and (b) rolling out the Highway Safety Manual to transportation safety professionals throughout the state

Long range:

- Introduce new safety mitigations to Nevada for assessment and adoption into policy.
- Participate in the development and expansion of the Traffic Incident Management program in order to efficiently manage traffic crashes.
- Bring safety to the planning process as a quantitative measure.
- Keep Nevada at the forefront of the Safety initiatives at the national level.

Was the annual target met? No. fatalities have increased in 2013, 2014 and are projected to be higher in 2015. The Preset goal for the five year rolling average for 2014 was 262 and the current five year rolling average for 2010 -2014 is 264. (2014 data is still incomplete)

What 'Strategies for Improvement' were successful?

NDOT has been targeting run-off-the-road crashes and has found success by coordinating safety improvements with NDOT roadway projects by (a) incorporating median cable barrier into NDOT projects currently under design (b) identifying safety improvements in the planning process through NDOT's Road Safety Audit program and (c) identifying slope flattening locations for future projects (d) the Department adopting the use of the "safety edge" as a standard practice. The Department has established a Traffic Incident Management (TIM) program in cooperation with Southern Nevada RTC, Nevada Highway Patrol and emergency responders to efficiently manage traffic crashes in the Las Vegas area. The TIM program is now underway in northern Nevada. Safety messages are now being coordinated statewide through the SHSP Strategic Communications Alliance (SCA). Safety partners throughout the state now have a messaging calendar so each partner will be speaking about the same issue at the same time, thereby amplifying the message.

What 'Strategies for Improvement' were not successful? Why?

In general, strategies implemented by NDOT and our safety partners appear to be effective in reducing the number of fatalities. Two strategies, primary seatbelts and automated enforcement were not approved by the legislature in 2015, therefore cannot be implemented as identified in the SHSP. The primary seat belt law will come back up in the next legislative cycle. Automated Enforcement has yet to be introduced as there are no willing champions. Staffing resources at all agencies are always a challenge, with more staffing resources available, strategies for improvement would be more quickly, comprehensively, and effectively implemented.

What new 'Strategies for Improvement' will be initiated in FY2016?

Short range to next reporting:
Given the relatively short duration for implementation of our low cost engineering strategies, the Safety Division does not contemplate revising our short term strategies. We will continue to implement strategies identified in the Strategic Highway Safety Plan and work closely with our safety partners to continue to reduce the frequency of fatal crashes.

Long range:
Implement the updated Nevada Strategic Highway Safety plan's strategies, many of which may be short term for specific locations, but long term for their aggregate effect of implementing them in enough locations to drive down the fatal and injury numbers. Those improvements as noted above that are provided to NDOT Planning and those for our five-year project list (such as slope flattening) will take a longer timeframe for realization. The States Zero Fatalities campaign has gained momentum and has reached 60% of the States residence in one form or another in the three years it has been active. We will be seeking a goal of 75% in market reach in the next 4 years. Safety Engineering is also planning on conducting up to three corridor "Safety Management Plans" each year statewide for the next four years.

Does this performance measure effectively measure what is desired? No**.**
This measure is an indicator of how the entire State is performing in regards to reducing traffic fatalities. Approximately half of traffic fatalities do not occur on NDOT maintained roadways. The Department cannot achieve the goal without the cooperation and assistance of our partners in the areas of law enforcement, education, emergency medical response and all of the Local Public agencies. The DOT is constantly improving the working relations with the Local entities to help achieve this goal.

Is there a better performance measure that should be considered? Yes.
If the desire is to measure the NDOT performance then a measure more closely aligned to our program and that can be directly influenced by this Department should be considered.

Will meeting the next yearly target have a fiscal impact? If so, explain.
Yes. The Department will continue to spend funds to improve the safety of the State's and the local transportation systems. We will also continue working with our partners to take advantage of opportunities to reduce the severity and frequency of motor vehicle crashes throughout the State. Every life saved and serious injury avoided lessens or eliminates the cost to the families whose lives would have been affected as well as reduces the need for response by law enforcement, emergency medical services, and trauma centers.

13. STREAMLINE PROJECT DELIVERY: SCHEDULE AND ESTIMATE FOR BID ADVERTISEMENT

Performance Measure:
This performance measure has been established as the percentage of scheduled projects advertised within the reporting year and the percentage of advertised and awarded projects within the established construction cost estimate ranges. The construction cost estimate ranges are +/-15% of the October estimate of construction costs and +/-10% of the engineer's estimate of construction costs at time of bid.

The performance measure incorporates the majority of projects advertised by the Department. Contracts managed through the districts and maintenance sections were not included as they are developed through a separate process than the typical transportation project. Capital improvement projects completed by the Architecture Division were also excluded from this performance measure.

The list of scheduled projects was established early during the yearly reporting period of October 1 – September 30. This reporting period for the performance measure was established to match the federal fiscal year. A large percentage of the Department's program is delivered using federal funds. The Department strives to use all available federal funds every year. Being able to meet the federal obligation authority limits every year is a goal of the Department. Doing so, enables the Department to request and in most cases receive additional obligation authority, allowing us to spend more federal funds and therefore produce more projects for the state.

Annual Target: 70% **Ultimate Target:** 80%

Strategy Plan Support:
This performance measure works towards meeting the Department of Transportation Strategic Plan goals by providing timely and beneficial construction projects. This measure helps to optimize safety for road users, be in touch with and responsive to our customers, and efficiently operate the transportation system.

Project Delivery Data:
At the beginning of the reporting period, 48 projects were planned/scheduled for delivery, of which 35 were delivered.

Over the course of the reporting period a total of 46 projects were delivered.

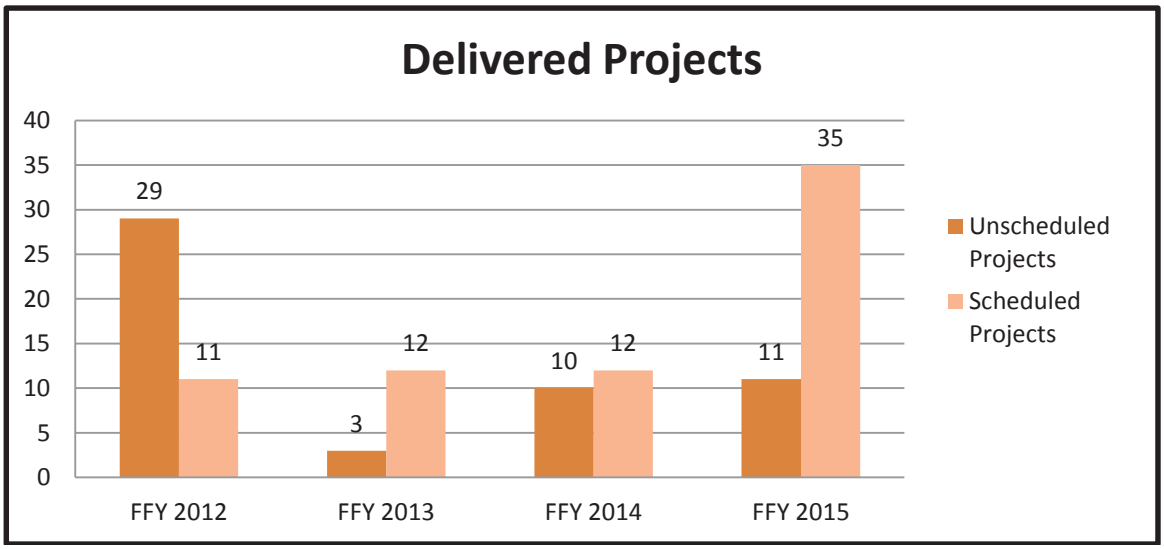
- 35 were planned for delivery at the beginning of the reporting period
- 11 were not planned
  - 1 was an emergency project to repair flood damage
  - 10 were delivered early due to changes in program priorities

Over the course of the reporting period, 35 planned and delivered projects were measured for performance within the established construction cost estimate range between the October estimate and the award costs, of which:

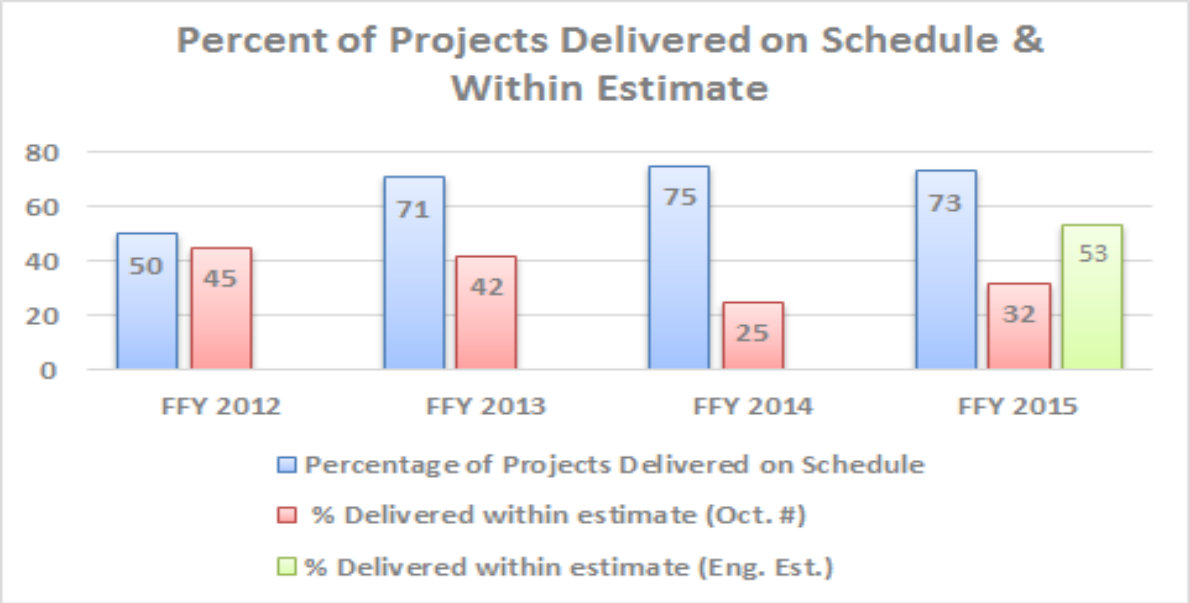
- 10 project award costs were within the +/- 15% range
- 21 project award costs were **not** within the +/- 15% range
- 4 project award costs have not been determined yet

Over the course of the reporting period, 46 projects were delivered in total and were measured for performance within the established construction cost estimate range between engineer's estimate at the time of bid and the award costs, of which:

- 21 project award costs were within the +/- 10% range
- 19 project award costs were **not** within the +/- 10% range
- 5 project award costs have not been determined yet
- 1 project was an emergency contract



Measurement and Supporting Data:
The established list of scheduled projects included 48 projects. Of the 48 projects, 35 (73%) scheduled/planned projects were advertised within the reporting year.
Of the 35 projects that were scheduled and delivered for this reporting year, 31 have been awarded. Of the 31 projects scheduled and awarded, 10 (32%) of the project's award costs fell within +/- 15% of the October cost estimate. Of the 40 projects delivered and awarded this reporting year, 21 (53%) of the project's award costs fell within +/- 10% of the engineer's estimate at time of bid.



Were the annual targets met?

The delivery target of 70% of scheduled projects was met this year with a performance of 73%.

The awarded construction cost estimate target of 70% of delivered projects within +/- 15% of the October cost estimate was not met this year with a performance of 32%.

The awarded construction cost estimate target of 70% of delivered projects within +/- 10% of the engineer's estimate at bid was not met this year with a performance of 53%.

Although we met our performance goal for project delivery, the projects that did fail were delayed due to project scope change and change in department priorities. The mandate for the department to implement storm water improvement projects became a priority after the October baseline list was defined and therefor delayed the delivery for a few of the planned betterment projects.

Although we did not meet our performance for construction cost estimates, majority of the failed estimates were due to the awarded construction cost estimates coming in below the engineer's estimate at bid.

What new "Strategies for Improvement" will be initiated?

Over the past three years we have successfully met our annual delivery performance of 70%. In an effort to eventually achieve our "ultimate" goal of 80% we will incrementally increase our annual performance goal. For the next year's "annual" goal we recommend increasing it to 75% for the delivery performance.

Short range for next reporting period:

- ❖ Continue to document reporting criteria and establish clear definitions for the criteria
  - Document if cost estimates are risk based
- ❖ At the October baseline list development, further document project scope elements, project unknowns and other risks that affect the cost estimate
- ❖ Continue to coordinate with all impacted divisions to establish the list of projects to be measured early
- ❖ Continue working with impacted divisions on establishing the 5 year plan
  - Identify projects earlier
  - Prioritize projects for resource management
  - Prioritize projects to meet funding levels
- ❖ Continue to monitor project progress through monthly status meetings to identify and address risks to schedule
- ❖ Continue to coordinate with all impacted divisions to verify project cost estimates early
- ❖ Continue to coordinate with all impacted divisions to have PSAMS data updated
- ❖ Evaluate the performance measure target levels for both the construction cost estimate and project delivery schedule performance

Long range:

- ❖ Review contingency and risk factors and evaluate impacts to project schedule and cost estimates
- ❖ Standardize contingency and risk factors
- ❖ Establish process for early price checks of project cost estimates
- ❖ Use Scoping effort to improve scope of work, estimate and schedule of projects
- ❖ Incorporate planning and environmental efforts earlier into project development
- ❖ Use the 5 year plan to
  - Identify projects earlier
  - Prioritize projects for resource management
  - Prioritize projects to meet funding levels

Does this performance measure effectively measure what is desired?

The performance measure provides a measure of how well we are doing at producing projects within the year. It does not identify where the delivery issues are, however, the project status documentation during the tracking of the performance data should assist with better identifying where there are issues in the process. The Department can then develop and/or modify processes or procedures to improve those areas. The performance measure can then be used to evaluate the effectiveness of the changes.

Is there a better performance measure that should be considered?
There does not appear to be a better performance measure at this time for project delivery but there are some adjustments to the data tracking that can be made to add value to the performance measure. More detailed documentation on the cause for delivery delays such as unforeseen changes to projects, changes in priorities, mandates, funding impacts, and specific project development issues will help us better identify where improvements need to be made.

The October baseline construction cost estimates established at the beginning of the reporting period are still at various levels (i.e., planning, 30%, 60%, 90% and final engineers estimate) and therefore it is difficult to make an "apples to apples" comparison with the award estimate and determine the true cost estimating performance issues. To achieve a true measure of our cost estimating performance early in the project development process, we need to establish a common early project development milestone that we track the cost estimate at the same point for each project. We can then better track and identify the early cost estimating issues causing us to miss our goal.

Adding the engineer's estimate at the time of bid as a comparison criteria has given us a more consistent measure of our cost estimating at the end of the project development process.

Will meeting the next yearly target have a fiscal impact? If so, explain.
Yes. Meeting the yearly targets will allow the Department to optimize project funding and potentially deliver more projects.

14. MAINTAIN STATE BRIDGES

Performance Measure:
Number of Department owned bridges which are categorized as Structurally Deficient (SD) or Functionally Obsolete (FO).

Summary:
Number of Department owned bridges which are categorized as Structurally Deficient (SD) or Functionally Obsolete (FO). The base figure is 37 of 1045 bridges (*State Highway Preservation Report – 2007*). This base figure was established based on the federal eligibility requirements of the Highway Bridge Program (HBP) in effect at that time. Prior to MAP 21, eligibility and priority for funding projects under the HBP program was based on a bridge's Sufficiency Rating and other factors. The Sufficiency Rating is a numerical assessment of a bridge's serviceability and is based on condition assessment inspection and inventory data. Its value varies from 0 to 100, with 100 representing no deficiencies. Previously, under the HBP, a bridge was eligible for replacement when its Sufficiency Rating was less than 50 and was eligible for rehabilitation when its Sufficiency Rating was less than or equal to 80. In addition to meeting the Sufficiency Rating requirement, a bridge also had to be classified as either Structurally Deficient or Functionally Obsolete. (A bridge is considered Structurally Deficient when key elements reach an established level of deterioration. A bridge is considered Functionally Obsolete when it no longer adequately serves either the road it carries or the undercrossing route.) Additionally, seismic retrofit and scour mitigation activities were eligible activities under the HBP program. MAP 21 combined the HBP program with other funding categories; however, the criteria previously used in the HBP program are still relevant factors to consider when prioritizing potential bridge projects.

Annual Target:
Replace or rehabilitate at least one Department owned SD or FO Bridge annually. The goal is evaluated based on the contracts awarded in a given calendar year. Tables have been included to allow for ease of tracking. The tables do not include structures that are subject to routine preservation and maintenance (such as expansion joint replacement, repair of deck cracking, etc.) activities included in 3R or District Betterment projects.

Table 1 lists all projects that meet the Departments established performance measures. Table 2 includes additional structural work performed by the Department that does not meet the performance measures. These projects are often eligible for federal funding but do not satisfy the performance measure of reducing the number of structurally deficient or functionally obsolete bridges owned by the Department.

As shown in the table, these are primarily seismic retrofits or bridge replacements. The Department's on-going efforts to retrofit seismically deficient bridges are an important part of our annual work plan, but seismic deficiencies alone do not relate to a structurally deficient

classification and do not meet the performance criteria. The table does also include the replacement of several structurally deficient bridges that are owned by other agencies. While it is essential these bridges be replaced, they do not meet the performance criteria which only addresses Department owned structures.

Ultimate Target: Zero

TABLE 1: TRACKING OF PROJECTS THAT MEET PERFORMANCE MEASURE CRITERIA

Year	Target Met Y-N/# of Bridges	Structure #'s	County	Contract #	Description of Work/Comments
2008	Yes/1	B-89	CL	3360	Replacement of Bunkerville Br.
2009	Yes/1	H-788	CL	3366BD	Replacement of Wm Springs Br. (FO)
2010	No	-	-	-	-
2011	No	-	-	-	3476 bid rejected
2012	Yes/4	G-884 E/W G-885 E/W	EU	3525	Rehab & Seismic retrofit
2013	Yes /2	B-1066 E/W	EL	3540	Carlin Retrofit- remove from FO list.
2014	Yes /2	B-395 G-324	EU	3557	Replace 2 SD bridges on FR EU02 at Dunphy
2015	Yes/1	B-100	CH	3608	Replace SD bridge on SR115
2016	Expect Yes/2	B-474 G-29	DO PE	- -	Replace SD bridge on SR757 Remove/replace off-system bridge

*Removal of SD bridges included in Performance Measure Tracking

TABLE 2: TRACKING OF PROJECTS THAT DO NOT MEET PERFORMANCE MEASURE CRITERIA

Year	# of Bridges	Owner	Structure #'s	County	Contract #	Description of Work/Comments
2008	-		-	-	-	-
2009	-		-	-	-	-
2010	-		-	-	-	-
2011	2	NV	I-843 E/W	WA	3443	I-80 Seismic retrofit
	1	NV	I-1452	CL	3445	I-515 Seismic retrofit
	1	EL	B-1942	EL	3459	Replace S. Fork Owyhee River Br
	2	NV	I-975N/S	CL	3447DB	Replace I-15 Bridges (Not SD or FO)
2012	1	CH	B-1592	CH	3515	Replace Alcorn Rd Br
	16	NV	Various	HU	3524	Rehab structures and seismic retrofit (some) of I-80 structures in Winnemucca.
	2	NV	G-927 E/W	EL	3461	Rehab & Seismic retrofit. I-80 Bridges. Not SD.
2013	1	EL	B-1662	EL	3538R	Replace Mary's River Br. Contract completed 11/13.
	6	NV	B-1111, 1112, 1113 E/W	EL	3540	Seismic Retrofit/Rehab of I-80 bridges @ Carlin Tunnel. Contract awarded 5/13.
2014	2	NV	I-1773, I-1774	WA	3574	Seismic retrofit of 2 bridges on I-580
	1	Reno	B-178	WA	-	Replace 1 SD bridge
2015	4	NV	H-948, G-949, G-953, I-956	CL	3597	Seismic Retrofit of 4 bridges on I-15
	1	LY	B-1610	LY	3601	Replace 1 SD bridge on Nordyke road
	4	NV	B-1262 N/S, B-1263 N/S	DO	3595	Seismic retrofit and scour mitigation of 4 bridges
	3	NV	I-1261, I-812 N/S	WA	3598	Seismic retrofit of 3 bridges on I-580
2016	4	NV	B-764 E/W, G-772 E/W	WA	-	Scour mitigation of 4 bridges on I-80

A table has been included in order to provide historical reporting of SD and FO bridges.

	TOTAL STATE OWNED BRIDGES	STATE SD BRIDGES	STATE FO BRIDGES	COMMENTS
2006 BASELINE	1045	20	17	2007 Data.
2008	1056	20	30	2009 Data. The increase in the number of FO bridges was due to refined inspection methods for measuring lateral underclearance.
2010	1064	18	24	2011 Data.
2012	1116	19	28	2013 Data.
2014	1154	15	30	2015 Data.

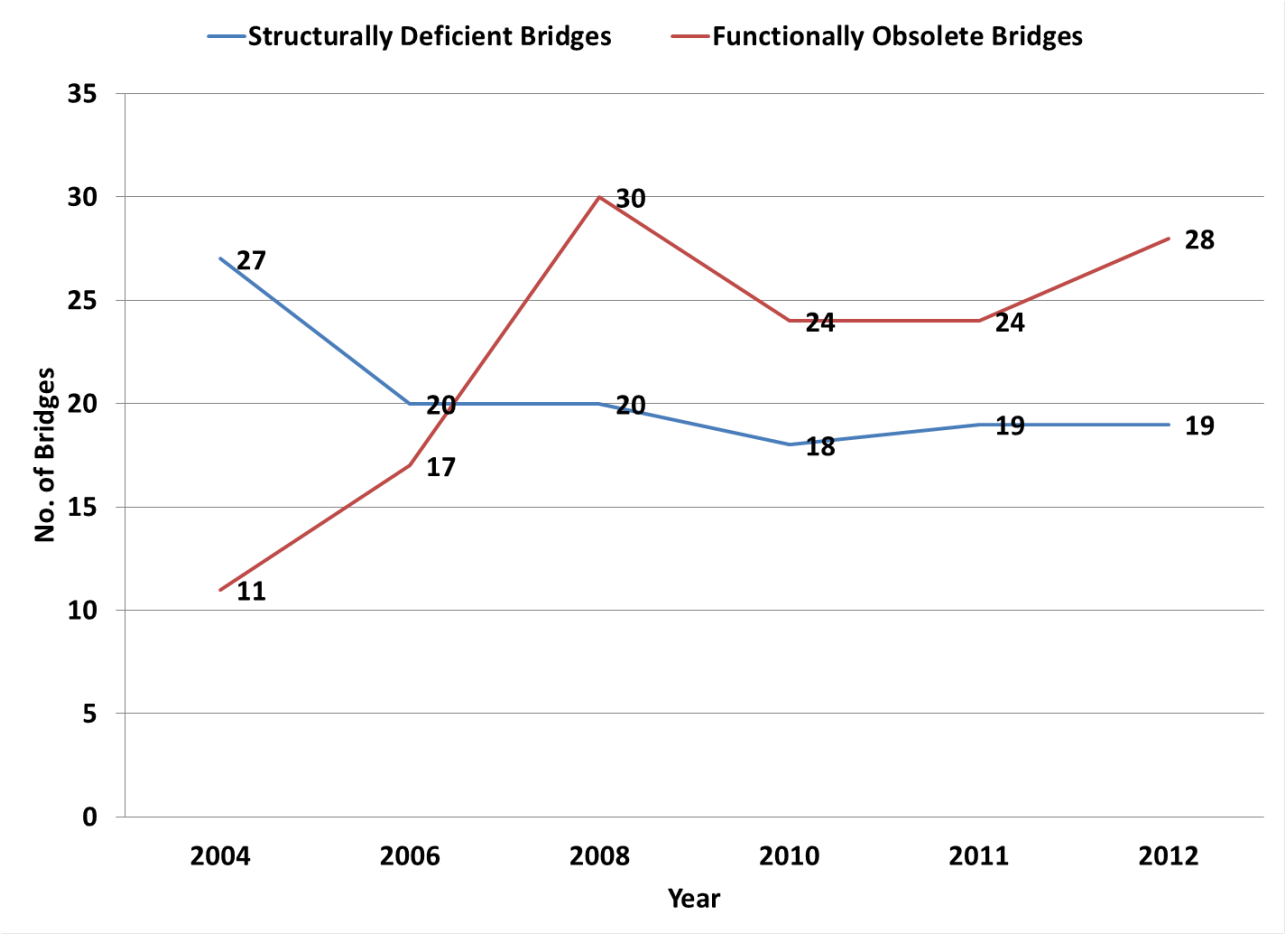
NOTES:
(1) Bridge counts shown are based on the number of SD and FO bridges as reported in the NDOT State Highway Preservation Report. This report is published every 2 years.

Descriptions of Structurally Deficient and Functionally Obsolete bridges from the 2015 Nevada State Highway Preservation Report are included below for information.

A bridge is considered Structurally Deficient (SD) when significant load-carrying elements are found to be in poor condition, has insufficient load carrying capacity and may have weight limits posted to remain in service, or may be more susceptible to flooding with significant traffic impacts.

A bridge is considered Functionally Obsolete (FO) when the original design geometrics such as shoulder width, land width, lateral clearance and vertical clearance do not meet current standards. FO bridges may be more susceptible to congestion, collisions, or flooding because of the restrictive clearances and geometrics.

Due to the fact that these terms cause undue concern, FHWA is considering changing the terminology. These terms do not imply that the bridge is unsafe. Safety and maintenance concerns are identified during regularly scheduled inspections.



*Graph based on 2013 Preservation Report data

Strategy Plan Support:
This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Innovate, Deliver timely and beneficial projects and programs, and effectively preserve and manage our assets. These goals can be met in the following ways: Safety for the motoring public will be optimized by replacing structurally deficient and rehabilitating functionally obsolete bridges. The Bridge Division will seek and implement innovative solutions to the challenges faced by the Bridge Program. The Division will deliver timely and beneficial bridge projects and programs. Meeting this performance measure will help effectively preserve and manage Department assets.

Measurement and Supporting Data:
2007 FY – There are 37 State owned bridges in Nevada that are Structurally Deficient or Functionally Obsolete and are eligible for federal funding. Additionally, there are 34 bridges needing repair/replacement owned by local agencies that are also eligible for federal funding. Please refer to the table above for additional data.

Strategies for Improvement:

Short range to next reporting:
Evaluate programmed projects for possible preservation actions, corrective maintenance and risk reduction activities and include these activities into project scope as appropriate.

NDOT Bridge Division provides information regarding state bridge policies and practices to local agencies in order to cooperate with and assist them.

Long range:
Perform bridge rehabilitation and replacement as allowed under the MAP 21 program. Continue to consider previous criteria used to establish eligibility under the previous HBP program, and utilize preservation strategies to extend performance and serviceability of elements commonly causing deterioration of structures. These include repairs such as deck repair/replacement, deck overlays, replacement of bridge joints, fatigue crack repair and repainting of steel structures. Maintain seismic retrofit program and scour mitigation program to minimize risks from these extreme events.

Seek additional funds to reduce the time frame of eliminating structurally deficient or functionally obsolete bridges, which is estimated to take more than 40 with present funding level, based on the current number of Deficient bridges. Additionally, many of the Department's bridges entered the inventory with the construction of the interstate system in the 1960's, and as these bridges continue to age, the number categorized as structurally deficient or functionally obsolete increases. At current funding levels, this will extend the time frame for replacement of these structures.

ANNUAL EVALUATION OF PERFORMANCE MEASURE

Was the annual target met?

Yes

What 'Strategies for Improvement' were successful? The current strategies have had mixed success when considering the annual goal established in October 2010. Originally, the goal of replacing/rehabilitating 1 bridge annually was successful.

What 'Strategies for Improvement' were not successful? Why?
N/A

What strategies for improvement will be implemented in 2015?
Short range to next reporting:
Additional short range strategies beyond those stated have not been identified.

Long range:
Additional long range strategies beyond those stated have not been identified.

Does this performance measure effectively measure what is desired?
Yes. The performance measure does allow tracking of the state owned SD/ FO bridges.

Is there a better performance measure that should be considered?
No. Use of a percentage based measurement (as some states use) was considered. A percentage based measure could show a decrease in SD/FO bridges (thus an improvement), as new structures are added to the inventory. This could occur with no decrease in the actual number of SD/FO bridges; therefore, the numerical based measure is viewed as superior.

Will meeting the next yearly target have a fiscal impact? Not at this time. The performance measure was established based on the current revenue. As the bridges age and deteriorate and the infrastructure grows, additional structures will become SD and/or FO, increasing the number of these structures in Nevada's inventory.

15. STREAMLINE PERMITTING PROCESS

Performance Measure:

Percentage of permits issued or rejected within 45 days of receipt.
Ultimate Target: 95% **Annual Target:** 95%

Measurement and Supporting Data:

In fiscal year 2015 we exceeded the annual and ultimate targeted performance measure of 95% by processing 667 of the total 685 permits processed within 45 days.

Overview of Performance Measure:

The Performance Measure identified for the R/W Division was to process 95% of encroachment permits within 45 days. The development of Transportation Policy (TP) 10-1-3 ENCROACHMENT PERMIT PROCESSING TIME SCHEDULE set a 45 working day process for all accepted encroachment permit applications.

Were the targets met?

Yes. As stated above, 97.4% of all permits processed were done within 45 days or less. The year-end performance measure for each district is as follows: District 1 achieved 96.4%, processing 411 permits, District 2 achieved 98.6% in processing 216 permits, and District 3 achieved 100% in processing 58 permits. District 1 accepted 634 permits, District 2 accepted 356 permits, and District 3 accepted 130 permits for a total of 1,120 permits accepted.

Summary of Status	Dist. 1	Dist. 2	Dist. 3	HQ	Total
Total permits accepted	634	356	130	0	1,120
Total permits processed in more than 45 days	15	3	0	0	18
Total permits processed within 45 fays	396	213	58	0	667
Total permits processed	411	216	58	0	685
Total permits processed with re-reviews	25	19	9	0	53
Total permits processed through FHWA	40	20	4	0	64
Percentage of permits processed more than 45 days	3.65%	1.39%	0.00%	0.00%	2.63%
Percentage of permits processed within 45 days	96.35%	98.61	100.0%	0.00%	97.37%

**All calculations are in accordance with TP-1-10-3*

What 'Strategies for Improvement' were successful?

The development of the Encroachment Permit TP and its 45 working-day requirement allowed the Department to address several issues that have resulted in significant improvement to the time necessary to process encroachment permits. The pre-audit of all permits has been successful in resolving issues prior to submittal. This allows us to resolve issues outside of the processing of permits that could have caused us to reject permits in the past. The simultaneous review of permits by all affected divisions continues to improve the processing time.

The Encroachment Permit Process is a key component of IRWIN. The complete implementation of the IRWIN system as of October 1, 2011, has improved flow through the review process and has provided up to date and accurate reporting. It is critical that all Districts continue to use IRWIN and keep the information as up to date as possible.

Does this performance measure effectively measure what is desired?

Yes. The goal was to have 95% of all accepted applications processed within 45 working days.

Is there a better performance measure that should be considered?

No, this performance measure is the most applicable and is effective.

Will meeting the next yearly target have a fiscal impact? If so, explain.

There is no anticipated direct fiscal impact for next year.

Was the annual target met?

Yes.

Targets for Next Three Fiscal Years:
FY15: 95%
FY16: 95%
FY17: 95%

STATE HIGHWAY FUND ANNUAL REVENUE AND EXPENDITURES

STATE HIGHWAY FUND ANNUAL REVENUE AND EXPENDITURES

Assembly Bill 595 in the 2007 Legislative Session included the requirement for the Department to report on the funding sources, amount and expenditures (Section 47.2). There is an annual report entitled "Highway Special Revenue Fund" Financial Schedules for State Fiscal Year ending June 30, 2015. The following three tables provide the required information:

1) Schedule of Revenues and Receipts – Budgetary Basis
2) Comparative Schedule of Expenditures and Disbursements – Budgetary Basic
3) Highway Fund Balance – Budgetary Basis

The first table reports that total FY 2015 revenues into the State Highway Fund were approximately $861 million while the second table contains the total FY 2015 actual expenditures, which were approximately $870 million. These two tables also include other detailed financial data about transportation-related revenues and expenditures.

The third table indicates the Highway fund balance increased from approximately $132 million in FY 2013 to about $333.5 million FY 2014.

State of Nevada
Highway Special Revenue Fund
Schedule Of Revenues And Receipts - Budgetary Basis
For The Years Ended June 30, 2015 and 2014
(In thousands)

	2015	2014
State user taxes		
Gasoline taxes	$ 193,392	$ 187,785
Motor vehicle fees and taxes		
Vehicle registration & bicycle safety fees	110,262	104,724
Motor carrier fees	40,150	39,046
Drivers license fees	26,218	23,132
Special fuel taxes	81,120	79,094
Total motor vehicle fees and taxes	257,750	245,996
Total state revenue	451,142	433,781
Federal Aid reimbursement		
Department of Interior	-	-
Federal Aviation Administration	61	293
Federal Emergency Management Administration	-	119
Federal Highway Administration	301,280	324,761
Federal Rail Administration	-	-
Federal Transit Administration	7,332	5,642
Total Federal Aid	308,673	330,815
Miscellaneous receipts		
Departments of Motor Vehicles & Public Safety authorized revenue	50,057	72,205
Appropriations from other funds	11	296
Proceeds from sale of bonds	-	100,019
Agreement income	8,853	9,287
Interest	1,452	571
Sale of surplus property	140	356
AB595 property tax	20,142	19,011
AB595 bond revenue	1,187	-
Other sales & reimbursements	19,502	18,148
Total miscellaneous receipts	101,344	219,893
Total revenue and receipts - budgetary basis	$ 861,159	$ 984,489

State of Nevada
Highway Special Revenue Fund
Comparative Schedule of Expenditures and Disbursements - Budgetary Basis
For the Fiscal Year Ending June 30, 2015 and 2014
(In thousands)

	2015			2014
	Budgeted	Actual Using Budgetary Basis	Variance Favorable (Unfavorable)	Actual Using Budgetary Basis
Department of Transportation				
Labor	$ 130,064	$ 119,171	$ 10,893	$ 123,258
Travel	2,273	1,839	434	1,934
Operating	64,051	59,948	4,103	61,012
Equipment	14,672	6,485	8,187	4,567
Capital improvements	481,370	388,858	92,512	324,458
Bond expenditures	94,091	39,902	54,189	5,928
Other programs	16,902	9,569	7,333	8,605
Total operations	803,423	625,772	177,651	529,762
Cost of fuel sold to other agencies	3,821	3,097	724	3,501
Total Department of Transportation	807,244	628,869	178,375	533,263
Department of Motor Vehicles (see Note 2)	122,004	90,412	31,592	90,912
Department of Public Safety (see Note 2)	90,501	74,885	15,616	78,739
	212,505	165,297	47,208	169,651
Appropriations to other funds				
Board of Examiners	-	-	-	-
Transportation Services Authority	2,379	2,103	276	2,410
Public Works Board	4,465	4,457	8	1,066
Traffic Safety	183	180	3	182
Investigations	348	348	-	344
DMV Training Division	784	734	50	797
Fleet Services Capital Purchase	501	488	13	554
Legislative Counsel Bureau	5	-	5	-
Dept of Information Technology	-	-	-	-
Total appropriations to other funds	8,665	8,310	355	5,353
Other disbursements				
Transfer to bond fund	84,000	67,815	16,185	70,101
Total other disbursements	84,000	67,815	16,185	70,101
Total expenditures & disbursements - Budgetary basis	$ 1,112,414	$ 870,291	$ 242,123	$ 778,368

STATE HIGHWAY FUND BALANCE (BUDGETARY BASIS)
STATE FISCAL YEARS 2012 - 2014

	ACTUAL FY 2012	ACTUAL FY 2013	ACTUAL FY 2014
BEGINNING FUND BALANCE:			
GENERAL OBLIGATION BONDS	$0	$0	$0
RESTRICTED FUNDS	20,120,221	14,748,883	26,510,031
OTHER HIGHWAY FUND	255,500,779	119,249,117	105,153,969
TOTAL BEGINNING FUND BALANCE	**$275,621,000**	**$133,998,000**	**$131,664,000**
ADD:			
REVENUES	$1,039,119,285	$909,000,826	$884,469,371
BOND PROCEEDS	0	0	100,018,664
TOTAL ADDITIONS:	**$1,039,119,285**	**$909,000,826**	**$984,488,035**
DEDUCT:			
DEPT OF TRANS. NON-BOND EXPENDITU	$924,297,994	$660,630,189	$526,427,064
DEPT OF TRANS. BOND EXPENDITURES	0	0	5,927,852
EXP. & APPROP TO OTHER AGENCIES	251,112,645	246,298,958	246,016,342
TOTAL DEDUCTIONS:	**$1,175,410,639**	**$906,929,147**	**$778,371,258**
ADJUSTING ENTRIES:			
CONTROLLERS OFFICE CAFR ADJUSTMEI	-$5,331,646	-$4,405,680	-$4,334,777
TOTAL ADJUSTING ENTRIES:	-$5,331,646	-$4,405,680	-$4,334,777
ENDING FUND BALANCE:			
GENERAL OBLIGATION BONDS	$0	$0	$94,090,812
RESTRICTED FUNDS	14,748,883	26,510,031	22,534,088
OTHER HIGHWAY FUND	119,249,117	105,153,969	216,821,100
TOTAL ENDING FUND BALANCE:	**$133,998,000**	**$131,664,000**	**$333,446,000**

MAJOR PROJECTS ANNUAL STATUS REPORT

TYPICAL PROJECT DEVELOPMENT PROCESS

The Department's project development process typically consists of four major phases: planning, environmental clearance, final design, and construction. These phases are described in more detail below. The development process is based on federal and state laws and regulations, engineering requirements, and a departmental review and approval process. This appendix provides an overview of the four phase process, identifies major milestones within the phases, and describes the information developed during each phase.

Project Planning Phase

In this phase the project needs are analyzed and conceptual solutions are developed. Project descriptions, costs, and schedules are broadly defined. The planning phase typically addresses such issues as number of lanes, location and length of project, and general interchange and intersection spacing. The intent of this phase is to develop the most viable design alternatives, and to identify the best means to address risks and uncertainties in cost, scope and schedule.

Environmental Clearance Phase

For the environment clearance phase, major projects are subject to the National Environmental Policy Act (NEPA) to address potential social, environmental, economic and political issues. During this phase studies are conducted to define existing conditions, and identify likely impacts and mitigations so the preferred design alternative is selected from among the various alternatives. In this phase the project scope is more fully defined, right-of-way issues are generally identified, project costs and benefits are estimated, and risks are broadly defined. Finally, a preliminary project schedule is determined. At the conclusion of this phase, major projects are divided into smaller construction segments to address project's social, environmental, economic and political issues as well as funding availability and constructability.

Final Design Phase

During this phase, the design of the selected alternative identified during the environmental clearance phase is finalized. In this phase the project scope is finalized, a detailed project design schedule and estimate is developed, and project benefits are fully determined. The right-of-way requirements are also determined and acquisition is initiated. Additionally, utilities relocation is initiated toward the end of the final design phase. At the end of this phase the project design and cost estimate are complete and the project is advertised for construction.

Construction phase

During this phase projects are constructed based on the final design plans. Depending on the nature of the project, utilities relocation might occur during early stages of this phase. Due to the complexity of major projects, a detailed construction schedule, traffic control plans, and environmental mitigation strategies are developed in consultation with the selected contractor.

PROJECT STATUS SHEET EXPLANATION

The information contained on the project status sheet is centered on the Department's project development process. This process typically consists of the four major phases: planning, environmental clearance, final design and construction. Additional details of these phases are contained in Appendix A, which details the project development process utilized by the Department of Transportation. The project status sheets contain several items of information as follows:

Project Description: Contains the preliminary project scope, which generally identifies features of the project i.e. length, structures, widening, and interchanges, and directs the project development process.

Project Benefits: Summarizes the primary favorable outcomes expected by delivering the project.

Project Risks: Identifies the major risks that might impact project scope, cost, and schedule. Unforeseen environmental mitigation, right-of-way litigation, and inflation of construction materials or land values are only a few items that can adversely affect project development. Appendix B, Dealing with Project Risk, provides more details.

Schedule: Provides the time ranges for the four primary phases of project development: planning, environmental clearance, final design, and construction. Generally the schedule, by state fiscal years, reveals the time range for starting or completing a phase. It indicates the starting range early in the development process and completion range latter in the process. Appendix B, Dealing with Project Risks, provides more details concerning the time ranges.

Project Costs: Project cost ranges are provided by activity: 1) engineering activities that includes planning, environmental clearance and final design costs, 2) right-of-way acquisition, and 3) construction. Costs are adjusted for inflation to the anticipated mid-point of completing a phase. Appendix B, Dealing with Project Risks, provides more detail on the range of project cost estimates.

What's changed since last update? Contains summaries of the project scope, cost, and schedule changes, if any.

Financial Fine Points: Includes the total expended project costs and brief summary of financial issues.

Status Bars at the Bottom of the Form: Shows the percentage completion for the primary project development activities that are in progress: planning, environmental clearance, final design, right-of-way acquisition, and construction.

MAJOR PROJECTS SUMMARY SHEETS

MAJOR PROJECTS

I-15 Projects

I-15 North Phase 2 Package A - Craig Road to Speedway Boulevard
I-15 North Phase 3 - Speedway Boulevard to Apex Interchange
I-15 North Phase 4 - I-15/CC-215 Northern Beltway Interchange
I-15 NOEN – I-15 Sahara Ave. to Spaghetti Bowl
I-15 Urban Resort Corridor Study
I-15 South Bermuda Road Interchange
I-15 South Pebble Road Overpass
I-15 South Starr Avenue Interchange
I-15 South Las Vegas Boulevard from St. Rose Parkway to Sunset Road
I-15 South Phase 2A-2B
I-15 South Sloan Road Interchange
I-15 South – Stateline to Sloan Road

I-515/I-11Projects

I-515 Freeway Improvements Study – Charleston Blvd. to Rancho Rd.
I-11 Phase 1 - Foothills Drive Grade Sep to Silverline Road North of US-95
I-11 Phase 2 - Silverline Road to the Nevada Interchange

US-95 Northwest Projects

US-95 Northwest Phase 2A – Ann Road to Durango Drive
US-95 Northwest Phase 2B – Durango Drive to Kyle Canyon Road (SR 157)
US-95 Northwest Phase 3A – CC 215 Beltway Interchange
US-95 Northwest Phase 3B – CC 215 Beltway Interchange
US-95 Northwest Phase 3C – CC 215 Beltway Interchange
US-95 Northwest Phase 3D – CC 215 Beltway Interchange
US-95 Northwest Phase 3E – CC 215 Beltway Interchange
US-95 Northwest Phase 5 – Kyle Canyon Road (SR 157) Interchange

Northern Nevada Projects

I-80 – Robb to Vista
US-395 North – McCarran Blvd. to Stead Blvd.
Pyramid Highway - US 395 Connection
US-395 Carson City Freeway Phase 2B – S. Carson St. to Fairview Dr.

I 15 North - Part 2 Package A

Craig Road (SR 573) to Speedway Boulevard

Project Sponsor: NDOT

Project Manager: Dwayne Wilkinson, P.E.

(702) 671-8879

Project Description:

- This project consists of corridor improvements from Craig Road to Speedway Blvd which includes:
- Capacity improvements - widening Craig Rd to Speedway Blvd from 4 to 6 lanes
- Remove & replace PCCP with ACP (Craig to Lamb)
- Drainage improvements
- Widen & seismic retrofit of 4 structures (G 958 N, G 958 S, G 961 N & G 961 S) over 2 UPRR crossings
- Landscape and aesthetic Improvements
- And right-of-way fence replacement
- Improvements will be constructed within the existing 1-15 Right-of-Way
- Project length: 4.8 miles

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

2014 - 2016 1st Quarter

Construction:

2016 2nd Quarter - 2018

Project Cost Range:

Engineering:

$ 3.4 - $ 3.8 M

Right of Way:

$ 50,000 Utility Relocations

Construction:

$ 38.7- $ 40.2 M

Total Project Cost:

$ 42.1 - $ 44.0M

Project Benefits:

- Improve safety
- Reduce travel times
- Decrease congestion
- Improve freeway operations
- Increase life of pavement
- Increase I-15 N capacity to accomodate projected traffic

What's Changed Since Last Update?

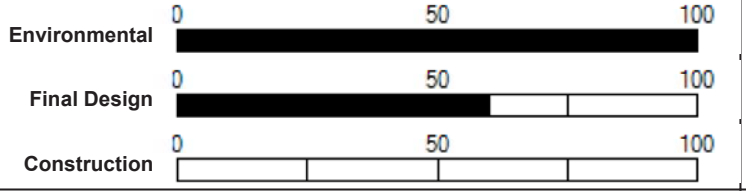
- Scope: No change
- Schedule: Final Design completion moved to 1st quarter 2016 and Construction to 2nd quarter 2016
- Cost: No change

Project risks:

- Coordination with railroad during bridge construction
- Drilled shaft construction
- Coordination with Regional Flood Control Projects
- Work zone traffic control

Financial Fine Points(Key Assumptions):

- Total funding expended for Construction: $0
- Total funding expended for Design of all packages: $ 1,612,000
- Total funding expended for the Environmental Phase for all packages: $875,000
- Construction inflation escalation (3.7%) is to midpoint of construction



October 2015

NEVADA DOT

2

I 15 North - Phase 3

Speedway Boulevard to Apex Interchange

Project Sponsors: NDOT

Project Manager: Dwayne Wilkinson, P. E.

(702) 671-8879

Project Description:

- This is the third phase of improvements to the I-15 North Corridor between US 95 and Apex Interchange.
- Widen I-15 from four lanes to six lanes from Speedway Boulevard to the Apex Interchange.
- Project length: 4.6 miles

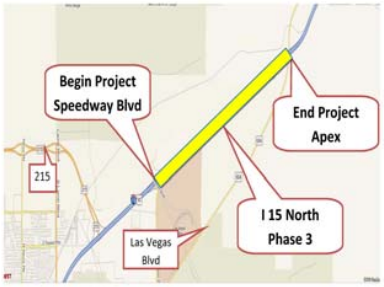
Schedule:

Planning:
Complete

Environmental Phase:
Complete

Final Design:
Beyond 2019

Construction:
Beyond 2019



Project Cost Range:

Engineering:
$10 - $12 million

Right-of-Way:
$3 - $3.6 million

Construction:
$75 - $85 million

Total Project Cost:
$88 - $101 million

Project Benefits:

- Improve safety
- Reduce trip times
- Improve access to areas planned for development in North Las Vegas
- Improve operations
- Increase capacity

What's Changed Since Last Update?

- Scope - No change
- Schedule - Final Design and Construction changed to beyond Federal Fiscal 2019 to match planning documents
- Cost - No change

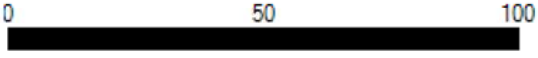
Project risks:

- Project completion will depend on the availability of funding.
- Uncertainty of proposed Sheep Mountain Parkway terminus.

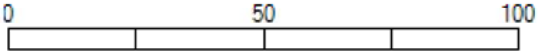
Financial Fine Points(Key Assumptions):

- Total funding expended for phase 3: $0 (design phase not started)
- Total funding expended for I 15 North Environmental phase: $875,000
- Inflation excalation (2.7%) is to approximate midpoint of construction
- Funding source for this project has not yet been identified.

Environmental complete



Design Complete



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NEVADA DOT

I 15 North - Phase 4

I 15 / CC 215 Northern Beltway Interchange

Project Sponsor: NDOT

Project Manager: Dwayne Wilkinson, P. E.

(702) 671-8879

Project Description:

- This is the last of four phases of improvements to the I-15 North Corridor between US 95 and Apex Interchange (15 miles)
- Construct new ramps to complete a system-to-system interchange configuration at the I-15 / CC-215 Las Vegas Beltway interchange
- Improvements will be constructed generally within the existing I-15 and CC-215 Right-of-Way. However, 1 to 4 acres may be required to construct the project

Schedule:

Planning:
Complete

Environmental:
Complete

Final Design:
Start 2015 - 2019

Construction:
2019 - 2022

Project Cost Range:

Engineering:
$11.8 - $15.5million

Right-of-Way:
$2.6 - $3.2million

Construction:
$142.0 - $191.8 million

Total Project Cost:
$156.4 - $210.5 million

Project Benefits:

- Improve safety
- Reduce trip times
- Improve access to areas planned for development in North Las Vegas
- Improve operations with full freeway-to-freeway connectivity
- Increase Capacity

What's Changed Since Last Update?

- Scope - Acquisition of 1 to 4 acres may be required to construct the project
- Schedule - Final Design completion and Construction start have been changed to 2019
- Cost - No change

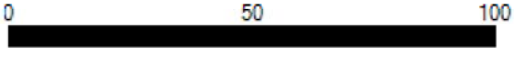
Project risks:

- Cost and schedule impact of stucture design
- Cost and schedule impact of utility relocations
- Timely completion of preliminary engineering
- Railroad involvement - UPRR permits & agreement amendment
- Availability of construction funds
- Acquisition of 1 to 4 acres may be required to construct the project

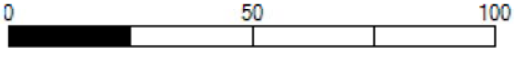
Financial Fine Points(Key Assumptions):

- Total funding expended for preliminary engineering: $883,000
- Total funding expended for I-15 North environmental phase: $875,000
- Escalation is to 2020 approximate midpoint of construction
- Construction funding for this project has not yet been identified
- Availability of construction funds will influence project construction staging

% Environmental Complete



% Design Complete



October 2015

NEVADA DOT

4

Project NEON Design-Build

I-15 Sahara to Spaghetti Bowl

Project Sponsor: NDOT

Project Manager: Dale Keller, P.E.

(775) 888-7603

Project Description:

- HOV Direct Connector from US 95 to I 15 and I-15 widening improvements from Spaghetti Bowl to south of Sahara; Add/Drop lanes at Oakey/Wyoming
- Local Access Improvements to Las Vegas Downtown Redevelopment
- New access to Alta
- I-15/Charleston Interchange Reconstruction
- Project Length: 4.83 miles
- *This project now includes what was previously Phases 1-4.

Schedule:

Planning:

Complete

Environmental:

Complete

Release Final RFP:

Complete

Selection of Design-Builder:

October 2015

Construction:

Spring 2016

Project Cost Range:

Engineering:

$34 - $36 Million

Right-of-Way and Utilities:

$285 - $295 Million

Construction:

$525 - $575 Million

Construction Engineering:

$40 - $50 Million

Total Project Cost:

$850 - $900 Million

Project Benefits:

- Will accommodate anticipated traffic increases
- New access to Downtown Redevelopment
- Reduce congestion along local streets and I-15
- Extends HOV System

What's Changed Since Last Update?

- Scope - 2nd NEPA Re-evaluation is approved
- Schedule - Execute Design-Build Contract November 2015
- Cost - No change

Project risks:

- Complex construction in a high volume dense urban area
- Complexity in maintaining traffic, staging, relocating utilities and reducing impacts
- Complex right-of-way issues may impact schedule and cost

Financial Fine Points(Key Assumptions):

- Total Funding Expended: $157,000,000
- Inflation escalation (4%) to 2020 approximate midpoint of construction
- Additional Federal, State, Local and Regional Funding will be required
- Transportation Board approved the authority to bond for the Project.

% Environmental Complete

0 — 50 — 100

Design Complete

0 — 50 — 100

October 2015

NEVADA DOT

I 15 Urban Resort Corridor Study

Project Sponsor: NDOT

Senior Project Manager: Jeff Lerud

(775) 888-7589

Project Description:

- The I-15 Urban Resort Corridor Study along I-15 from I-215 (Bruce Woodbury Beltway) to the south, to US 95 (Spaghetti Bowl) to the north.
- Enhance access and mobility within the resort corridor; develop a phased implementation stragegy for future improvements to I-15 in the resort corridor area in addition to currently planned improvements.
- Prepare an early action plan for near -term improvements to enhance mobility and operations.

Schedule:

Planning:

Completed

Environmental:

TBD

Final Design:

TBD

Construction:

TBD

Project Cost Range:

Engineering:

TBD

Right-of-Way:

TBD

Construction:

TBD

Total Project Cost:

TBD

Project Benefits:

- Improve capacity, operations, safety, access and mobility.
- Meet stakeholders/public expectations.
- Improve quality of life.
- Support economic development.
- Reduce trip times.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change
- Planning Phase Completed

Project risks:

- Consensus building among the resort owners.
- Funding uncertainty.
- Economic development along the corridor could require design changes affecting scope, schedule and budget.

Financial Fine Points(Key Assumptions):

- Total funding expended: $786,738

Planning complete 0 — 50 — 100

October 2015

6

I 15 South - Bermuda Road Interchange

Project Sponsor: City of Henderson

Project Manager: Ryan Wheeler, P.E.

(702) 671-8876

Project Description:

- I-15 South Project from Sloan to Tropicana has been broken into nine (9) Project elements to address funding and constructability opportunities.
- This is one element of the I-15 South project.
- Construct new interchange at Bermuda Road.

Schedule:

Planning:
Complete

Environmental:
Complete

Final Design:
2026 - 2027

Construction:
TBD

Project Cost Range:

(Estimates per June 2014 CRA)

Engineering:
$9.5 - $10 M

Right-of-Way:
$1.5 - $2 M

Construction:
$93 - $98 M

Total Project Cost:
$104 - $110 M

Project Benefits:

- Interchanges on I-15 reduce congested traffic on the main line and associated regional facilities.
- Connect Regional traffic.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Schedule. Unfunded on 2035 RTP.
- Cost - adjusted per June 2014 CRA

Project risks:

- Unit price and property escalation may affect project cost.
- Funding uncertainty

Financial Fine Points(Key Assumptions):

- Funding not available until 2026-2030 per current Financial Plan.
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2029 approximate midpoint of construction.
- Funding Source (Financial Plan 2009): Q10 Extended ($57.1M) and STP Clark County ($60M).

October 2015

NEVADA DOT

I 15 South - Pebble Road Overpass

Project Sponsor: Clark County

Project Manager: Ryan Wheeler, P.E.

(702) 671-8876

Project Description:

- I-15 South Project from Sloan to Tropicana has been broken into nine (9) Project elements to address funding and constructability opportunities.
- This is one element of the I-15 South Project.
- Construct overpass at Pebble Road and I-15

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

TBD

Construction:

TBD

Project Cost Range:

(Environmental Phase Estimates/Removal from RTP)

Engineering:

$6.5 - $7 M

Right-of-Way:

$8 - $10 M

Construction:

$51.5 - $53 M

Total Project Cost:

$66 - $70 M

Project Benefits:

- Interchanges on I-15 reduce congested traffic on the main line and associated regional facilities.
- Connect regional traffic.
- Improve origin destination time of travel.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - This project was removed from 2030 RTP.
- Cost - No Change

Project risks:

- Unit price and property escalation may affect project cost.
- Lack of funding may push this project well into the future

Financial Fine Points(Key Assumptions):

- Funding not available until 2040. Project was removed from current Financial Plan. Project costs will be impacted due to inflation.
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Funding Source (Financial Plan 2009): Private Developers ($30M)

% Environmental Complete

0 — 50 — 100

% Design Complete

0 — 50 — 100

October 2015

NEVADA DOT

8

I 15 South - Starr Avenue Interchange

Project Sponsor: City of Henderson

Senior Project Manager: Ryan Wheeler

(702) 671-8876

Project Description:

- I-15 South, from Sloan Road to Tropicana Ave. has been broken into nine packages to address funding and constructability opportunities.
- This project is one piece of the overall I-15 South Corridor
- Construct a new interchange at Starr Avenue with on & off-ramps
- Connect to Las Vegas Blvd (east side) and Dean Martin Drive (west side)
- I-15 over Starr Avenue and shifted 50 ft. to the east of the existing I-15.

Schedule:

Planning:
Complete

Environmental:
Complete

Final Design:
2010-2016

Construction:
2017-2018

Project Cost Range:

(Environmental Phase Estimates)

Preliminary Engineering:
$10 - $11 M

Right-of-Way:
$8 - $14 M

Construction:
$40 - $58 M

Total Project Cost:
$58 - $83 M

Project Benefits:

- Improve access to I-15 with new interchange
- Connect east-west regional traffic from Las Vegas Blvd to/from Dean Martin Drive
- Improve I-15 mainline capacity

What's Changed Since Last Update?

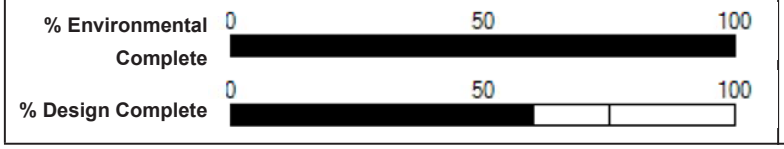
- Scope - No change
- Schedule - No change
- Cost - Updated costs per 2015 Cost Risk Assessment Report

Project risks:

- Uncertain Right of Way costs
- Material and labor cost escalation
- Availability of funding
- Utility & bill board relocation
- Cell phone tower, re-location potential or avoidance

Financial Fine Points(Key Assumptions):

- Total funding expended for Starr Interchange: $122,500
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% for year 2018 approximate midpoint of construction.
- Funding Source (RTP 2035): Interstate Maintenance Discretionary ($3.44M), SAFETEA-LU Priority Project ($7.20M), Local Funds ($12.98 M), STP Clark County ($52.80 M) and Public Lands Highways ($1.19 M).



October 2015

NEVADA DOT

I 15 South - Las Vegas Boulevard

St. Rose Parkway to Sunset Road

Project Sponsor: Clark County

Project Manager: Jason S. Tyrrell, P.E.

(702) 671-8852

Project Description:

- I-15 South from Sloan to Tropicana has been broken into nine (9) Project elements to address funding and constructability opportunities.
- This is one element of the I-15 South Project.
- Widening of Las Vegas Boulevard (parallel to I-15) from St. rose Parkway (SR 146) to Sunset Road from 2 to 3 lanes in each direction.
- Project Length: 7.2 miles
- This project will be constructed in two packages:
- Package 1: Las Vegas Boulevard from Silverado to Sunset - *Completed as of July 2011
- Package 2: Las Vegas Boulevard from St. Rose to Silverado Ranch

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

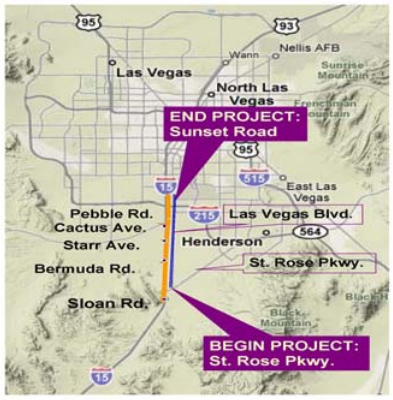
Package 1- Complete ,

Package 2- 70%

Construction:

Package 1 -Complete,

Package 2 TBD



Project Cost Range:

(Environmental phase estimates):

Engineering:

$4 - $4.5 M

Right-of-Way:

$0

Construction:

$31.5 - $33 M

Total Project Cost:

$35.5 - $37.5 M

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Complexity in maintaining traffic staging, relocating utilities and reducing impacts to traveling public.

Financial Fine Points(Key Assumptions):

- Total NDOT Funding Expended for LV Blvd.: $4.3 M
- Total funding expended for I-15 South Environmental studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2011 approximate midpoint of construction.
- Funding Source: STP Clark County ($8.3M)

October 2015

NEVADA DOT

I 15 South - Phase 2A/2B

Sloan Road to Blue Diamond (SR-160)

Project Sponsor: NDOT

Project Manager: Ryan Wheeler, P.E.

(702) 671-8876

Project Description:

- I-15 South project from Sloan to Tropicana has been broken into nine (9) project phases to address funding and constructability opportunities.
- This is one element of I-15 South Project.
- Widen I-15 from Sloan Road to Blue Diamond Road from 6 to 10 lanes.
- Project Length: 8.2 miles
- This project has been divided in two phases:
- Phase 2A: Widening I-15 from Sloan to Blue Diamond (SR160) 6 to 8 lanes
- Phase 2B: Widen from Sloan to Blue Diamond (SR160) 8 to 10 lanes, restripe collector-distributor ramps from Blue Diamond (SR160) to Tropicana Ave, replace concrete section between I-215 & Tropicana Ave and replace Tropicana Interchange.

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

TBD

Construction:

TBD

Project Cost Range:

(Estimates per June 2014 CRA)

Engineering:

$43 - $44 M

Right-of-Way:

$0

Construction:

$476 - $505 M

Total Project Cost:

$519 - $549 M

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - adjusted per June 2014 CRA

Project risks:

- Complexity in maintaining traffic staging, relocating utilities and reducing impacts to traveling public.
- Sloan Interchange improvements to be constructed prior to widening to accommodate additional lanes

Financial Fine Points(Key Assumptions):

- Funding not available until 2018-2024 per STIP.
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to approximate midpoint of construction.

Environmental Complete

0 — 50 — 100

Design Complete

0 — 50 — 100

October 2015

NEVADA DOT

I 15 South - Sloan Road Interchange

Project Sponsor: City of Henderson

Project Manager: Ryan Wheeler, P.E.

(702) 671-8876

Project Description:

- I-15 South Project from Sloan to Tropicana has been broken into nine (9) project elements to address funding and constructability opportunities.
- This is one element of the I-15 South Project.
- Reconstruct interchange at Sloan Road.

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

TBD

Construction:

TBD

Project Cost Range:

(Estimates per June 2014 CRA)

Engineering:

$12.5 - $13 M

Right-of-Way:

$23.5 - $24.5 M

Construction:

$119.5 - $124.5 M

Total Project Cost:

$155.5 - $162 M

Project Benefits:

- Interchanges on I-15 reduce congested traffic on the main line and associated regional facilities.
- Connect Regional traffic.
- Improve origin destination time of travel.

What's Changed Since Last Update?

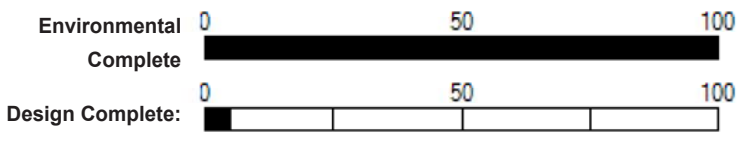
- Scope - No Change
- Schedule - No Change
- Cost - adjusted per June 2014 CRA.

Project risks:

- Unit price and property escalation may affect project cost.
- Sloan Interchange to be constructed prior to widening to accommodate additional lanes

Financial Fine Points(Key Assumptions):

- Funding not available until 2026-2030 per current Financial Plan.
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2029 approximate midpoint of construction
- Funding source (RTP 2035): STP Clark County ($65M)



October 2015

NEVADA DOT

12

I 15 South - Stateline to Sloan

Project Sponsor: NDOT

Project Manager: Ryan Wheeler, P. E.

(702) 671-8876

Project Description:

- Reconstruct interchange ramps at Primm, Jean and Sloan Interchanges to address safety issues.
- Signing improvements with DMS signs on I-15.
- Shoulder improvements.

Schedule:

Planning:

2013 - 2015

Environmental:

TBD

Final Design:

TBD

Construction:

TBD

Project Cost Range:

Engineering:

$3 - $4 M

Right-of-Way:

TBD

Construction:

$35 - $50 M

Total Project Cost:

$38 - $54 M

Project Benefits:

- Update ramp geometrics to current standards.
- Decrease congestion.
- Improve communications and driver awareness with message signs.
- Improve on/off ramps at Primm, Jean and Sloan Interchanges.

What's Changed Since Last Update?

- Scope -Scope modified to Safety project
- Schedule - No Change
- Cost - No Change.

Project risks:

- Uncertainty of future construction materials and labor costs.
- Complex construction in a high volume rural area may affect schedule and costs.
- Funding uncertainty.

Financial Fine Points(Key Assumptions):

- Total funding expended: $0
- Funding: Government Services Tax $52 Million
- Inflation Index of 3% is to approximate midpoint of construction.

Planning Scoping 0 50 100

October 2015

NEVADA DOT

I-515 Freeway Improvements

Rancho Dr at US95 to the Wyoming Grade Separation on I-515

Feasibility Study and Design

Project Sponsor: NDOT

Senior Project Manager: Dwayne Wilkinson

(702) 671-8879

Project Description:

- Analyze traffic operations and safety
- Identify improvements
- Prepare Environmental Documents
- Prepare Plans

Schedule:

Planning:
Complete

Environmental:
2015 4th Quarter - 2017

Final Design:
2017 - 2018

Construction:
Begin 2018

Project Cost Range:

Engineering:
$ 6 to $ 8 Million

Right of Way:
TBD

Construction:
TBD

Total Project Costs:
TBD

Project Benefits:

- Identify and select traffic operational and safety improvements
- Determine potential construction packages

What's Changed Since Last Update?

- Scope - No Changes
- Schedule - Updated Environmental, Final Design and Construction
- Costs - TBD (To be determined)

Project risks:

- Identifying funding for all construction packages
- If the first construction package requires complex environmental clearances and right of way, more time will be needed

Financial Fine Points(Key Assumptions):

- Funding for first construction package was inlcuded in amendments to RTP and TIP
- Presently there is $ 3 Million programmed for NEPA process & PE
- $ 5 Million in additional funding for PE Federal Fiscal Year 2016

% Environmental Complete

0 — 50 — 100

October 2015

NEVADA DOT

I 11 Phase 1

Foothills Drive Grade Sep to Silverline Road north of US 95

Project Sponsor: NDOT

Senior Project Manager : Ryan Wheeler, P.E.

(702) 671-8876

Project Description:

- Project was originally to be delivered via a series of five separate packages.
- One package regarding tortoise fencing/plant salvaging was completed ahead of the project
- Realignment of US 93 / US 95 to create an access controlled facility from Foothill Drive to Silverline Road
- One new diamond Interchange along with one Frontage Road will be constructed
- Direct Connector Ramps from the new facility to and from US 93 will be constructed
- A railroad bridge will be constructed to re-connect the previously severed trackes separated by US 93
- Project length: 2.5 miles

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

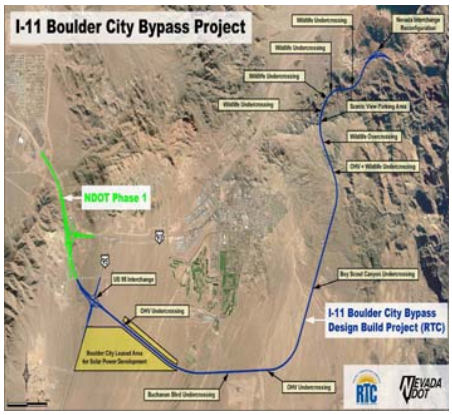
Complete

Construction:

Package 2A Complete

Contract awarded on Feb 10, 2015 to Fisher Sand & Gravel

Notcie to Proceed issued May 11th 2015



Project Cost Range:

(Final Design Phase Estimates)

Engineering:

$5 - $8 million

Right-of-Way:

$10 - $28 million

Construction (Completed Phase 2A only):

$1.4 million

Construction (All Packages):

$85 - $100 million

Total Project Cost:

$100 - $138 million

Project Benefits:

- Improves safety by eliminating a half-signal at US 93 and Railroad Pass Casino
- Improves operations for Trucks from US 95 to US 93
- Improves operations for peak trips from Boulder City to Las Vegas
- Improves local circulation
- Reconnects railroad tracks previously severed by US 93
- Connects Henderson's trail system with the River Mountain Loop Trail
- Completes initial phase of the Boulder City Bypass

What's Changed Since Last Update?

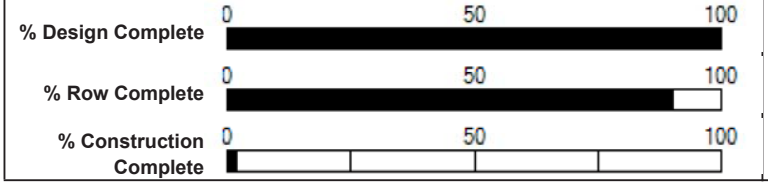
- Cost - Fisher Sand and Gravel construction bid of $83 Million
- Major earthwork construction activities are underway

Project risks:

- Right-of-Way acquisition schedule
- Final reports for NOA testing have been published and can be found on the main prject website at www.i-11phaseone.com
- NOA mitigation has been determined and Contractor will follow an approved NOA Management Plan
- Timely completion of the utility agreements and associated ammendments

Financial Fine Points(Key Assumptions):

- Total funding expended (Preliminary Engineering & Environmental): $7,459,449
- Total funding expended (Right-of-Way): $18,858,124
- Total funding Expended for BC Bypass Environmental studies (all phases): $5,199,679
- Total funding expended for construction of Phase 2A: $1.4 million (actual)



October 2015

NEVADA DOT

I 11 Phase 2

Silverline Road north of US 95 to the Nevada Interchange

Project Sponsor: NDOT

Senior Project Manager: Ryan Wheeler, P.E.

(702) 671-8876

Project Description:

- Provide connection between Phase I from north of the US 95 to tie into the Hoover Dam Bypass at Nevada Interchange
- Provide limited access bypass to the south of Boulder City for US 93 traffic
- 4 lane divided highway facility
- Require several bridge structures over existing access roads and to provide wildlife access
- NDOT working with RTC to administer Design-Build Procurement for Phase 2
- Project length: 12.5 miles
- Project was approved to be administered using Design-Build delivery method by the RTC Board of Commissioners following the passage of AB413 for fuel tax index Bill

Schedule:

Planning:

Complete

Environmental:

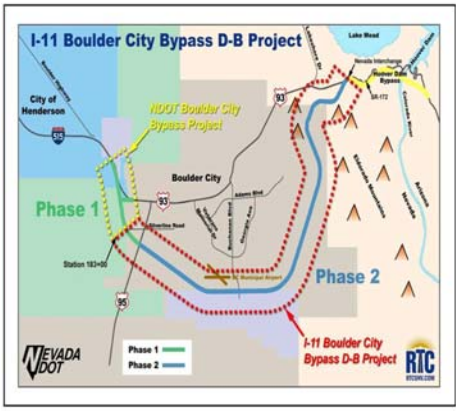
Complete

Final Design:

2015-2016

Construction:

2015-2018



Project Cost Range:

(Planning phase estimates)

Engineering:

$15 - $25 million

Right-of-Way:

$2 - $4 million

Construction:

$225 - $300 million

Total Project Cost:

$240 - $330 million

Project Benefits:

- Reduce congestion of US 93 through Boulder City
- Provide additional safety to existing US 93 within Boulder City
- Decrease travel time from Las Vegas to Nevada/Arizona border

What's Changed Since Last Update?

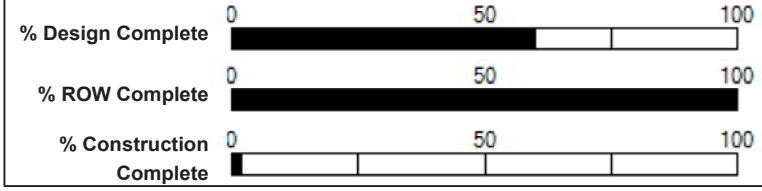
- Schedule - RTC of Southern NV administering Phase 2 as a Design-Build Contract
- Las Vegas paving was the successful Design-Builder; a notice to procced was issued on April 20, 2015
- Cost - $225 million was LVP bid to construct
- Major earthowrk construction activities are underway

Project risks:

- Difficult design & construction issues in a mountainous terrain may affect cost & schedule.
- Final reports for NOA testing have been published and can be found on the main project website at www.i-11nv.com
- NOA mitigation has been determined and Contractor will follow an approved NOA Management Plan

Financial Fine Points(Key Assumptions):

- Total funding Expended: $7,712,585
- Total funding Expended for BC Bypass environmental studies (all phases): $5,199,679
- Inflation escalation (4%) is to 2016 approximate midpoint of construction.
- Federal Funding is covering majority of the work through reimbursement of RTC Southern Nevada using AB413 fuel tax indexing revenues advanced construction mechanisms



October 2015

NEVADA DOT

16

US 95 Northwest - Phase 2A

Ann Road to Durango Drive

Project Sponsor: NDOT

Project Manager: Jenica Keller, P.E.

(775) 888-7592

Project Description:

- This is the second phase of the US 95 Northwest Project that extends from Washington Avenue to Kyle Canyon Road
- Alleviate congestion within the corridor by increasing capacity
- Project length (2A): 3.04 miles
- This project will be constructed in 2 phases
- Phase 2A : Ann Road to Durango Drive (widen to 8 lanes)
- Phase 2B: Durango Drive to Kyle Canyon Road (widen to 6 lanes)

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Complete

Advertise:

Complete

Construction:

Complete

Project Cost Range:

(Construction Phase Estimates):

Engineering (All Phases):

$2 - $3 million

Right of Way (All Phases):

$0, No acquisitions required

Construction (All Phases):

$77 - $85 million

Construction (Phase 2A):

$40 - $44 million

Total Project Cost (All Phases):

$79 - $88 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - Complete
- Cost - No change

Project risks:

- Change in site conditions
- Contractor delays

Financial Fine Points(Key Assumptions):

- Total funding expended for Phase 2: $36.57 million
- Total funding expended for US 95 Northwest Environmental Studies (all phases): $5 million
- Funding source:
- Federal: $36.2 million
- State: $1.9 million
- Local: $1.5 million

% Design Complete

0 50 100

% Construction Complete

0 50 100

October 2015

NEVADA DOT

US 95 Northwest - Phase 2B

Durango Drive to Kyle Canyon Road

Project Sponsor: NDOT

Project Manager: Jenica Keller , P.E.

(775) 888-7592

Project Description:

- This is the final phase of the US 95 Northwest Project that extends from Washington Avenue to Kyle Canyon Road
- Alleviate congestion within the corridor by increasing capacity
- Widen Durango Drive to Kyle Canyon Road to 6 lanes
- Project length: 2.45 miles

Schedule:

Planning :

Complete

Environmental :

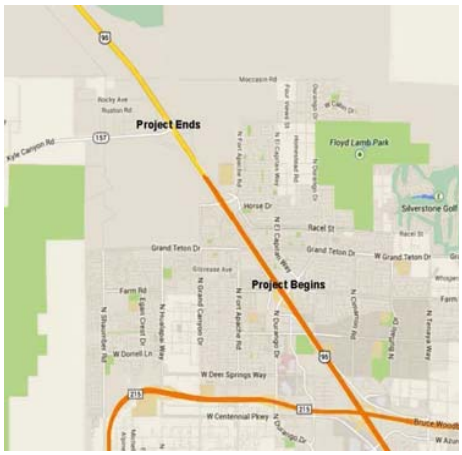
Complete

Final Design:

Complete in 2016

Advertise:

2016



Project Cost Range:

(Environmental Phase Estimates):

Engineering (All Phases):

$2 - $3 million

Right of Way (All Phases):

$0, No acquisitions required

Construction (All Phases):

$77 - $85 million

Construction (2B):

$37 - $41 million

Total Project Cost (All Phases) :

$79 - $88 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify the corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex design issues may impact schedule and scope
- Complex right of way and utilities issues may impact schedule and cost

Financial Fine Points(Key Assumptions):

- Total funding expended for Phase 2: $36.57 million
- Total funding expended for US 95 Northwest Environmental Studies (all phases) : $5 million
- Inflation escalation (2.7%) to midpoint of construction in 2018.
- Funding source : TBD

% Design complete 0 — 50 — 100

October 2015

NEVADA DOT

US 95 Northwest - Phase 3A

Clark County 215 Interchange

Project Sponsor: NDOT, City Las Vegas and Clark County

Senior Project Manager: Jenica Keller, P. E.

(775) 888-7592

Project Description:

- This is the third phase of the US 95 Northwest project that extends from Washington Avenue to Kyle Canyon Road
- Construct new system to system interchange at CC 215
- This project is anticipated to be constructed in 5 phases
- Phase 3A: Ramps providing north to east, west to south and east to south movements as well as regional flood control facilty work (2015)
- Phase 3B: Major utility relocations (2018)
- Phase 3C: Widen CC215 interchange at Sky Pointe, provide local access to Sky Pointe and Centennial (2021)
- Phase 3D: Widen CC215 interchange at John Hebert and provide local access to Oso Blanca (2024)
- Phase 3E: Final interchange ramps (2027)

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Complete

Advertise:

Complete

Construction:

Start October 2015 -

Complete 2nd Quarter 2018

Project Cost Range:

(Final Design Phase Estimates):

Engineering (All Phases):

$13.6 - $14.3 million

Right-of-Way (All Phases):

$0 - $0.4 million

Construction (All Phases):

$219 - $276 million

Construction (3A):

$47 - $49 million

Total Project Cost (All Phases):

$233 - $290 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - Construction start delayed 2 months per Contractor request
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex right of way and utility issues may impact schedule and costs.

Financial Fine Points(Key Assumptions):

- Total funding expended for Phase 3: $7.72 million
- Total funding expended for US 95 Northwest Environmental Studies (all phases): $5 million
- Inflation escalation (4%) to midpoint of construction 2016
- Funding source:
- Federal: $25 million
- State: $1.3 million
- Local: $31.7 million

% Design Complete 0 — 50 — 100

% Construction Complete 0 — 50 — 100

October 2015

NEVADA DOT

US 95 Northwest - Phase 3B

Clark County 215 Interchange

Project Sponsor: NDOT, City Las Vegas and Clark County

Senior Project Manager: Jenica Keller, P.E.

(775) 888-7592

Project Description:

- This is the third phase of the US 95 Northwest project that extends from Washington Avenue to Kyle Canyon Road
- Construct new system to system interchange at CC 215
- This third phase is anticipated to be constructed in 5 subparts (A-E)
- Phase 3B: major utility relocations (2018)

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

2015-2016

Project Cost Range:

(Environmental Phase Estimates):

Engineering (All Phases):

$13.6 - $14.3 million

Right of Way (All Phases):

$0 - $0.4 million

Construction (All Phases):

$219 - $276 million

Construction (3B):

$17.1 million

Total Project Cost (All Phases):

$233 - $290 million

Project Benefits:

- Relocation of major utilities allows the balance of the project to be constructed
- Improve safety
- Meet stakeholder/public expectations

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex right of way and utility issues may impact schedule and cost

Financial Fine Points(Key Assumptions):

- Total funding expended for Phase 3: $7.72 million
- Total funding expended for US 95 Northwest Environmental Studies (all phases): $5 million
- 3B: inflation escalation (4%) to midpoint of construction 2019
- Funding source: TBD

% Design Complete 0 — 50 — 100

% ROW Complete 0 — 50 — 100

October 2015

NEVADA DOT

US 95 Northwest - Phase 3C

Clark County 215 Interchange

Project Sponsor: NDOT, City of Las Vegas and Clark County

Senior Project Manager: Jenica Keller, P.E.

(775) 888-7592

Project Description:

- This is the third phase of the US 95 Northwest project that extends from Washington Avenue to Kyle Canyon Road
- Construct new system to system interchange at CC 215
- This third phase is anticipated to be constructed in 5 subparts (A-E)
- Phase 3C: widen CC 215 interchange at Sky Pointe, provide local access to Sky Pointe and Centennial (2021)

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Ongoing

Project Cost Range:

(Environmental Phase Estimates):

Engineering (All Phases):

$13.6 - $14.3 million

Right of Way (All Phases):

$0 - $0.4 million

Construction (All Phases):

$219 - $276 million

Construction (3C):

$83.9 million

Total Project Cost (All Phases):

$233 - $290 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex right of way and utility issues may impact schedule and cost

Financial Fine Points(Key Assumptions):

- Total funding expended for Phase 3: $7.72 million
- Total funding expended for US 95 Northwest Environmental Studies (all phases): $5 million
- 3C: inflation escalation (4%) to midpoint of construction 2025
- Funding source: TBD

% Design Complete 0 — 50 — 100

% ROW Complete 0 — 50 — 100

October 2015

NEVADA DOT

US 95 Northwest - Phase 3D

Clark County 215 Interchange

Project Sponsor: NDOT, City Las Vegas and Clark County

Senior Project Manager: Jenica Keller, P.E.

(775) 888-7592

Project Description:

- This is the thrid phase of the US 95 Northwest project that extends from Washington Avenue to Kyle Canyon Road
- Construct new system to system interchange at CC 215
- This third phase is anticipated to be constructed in 5 subparts (A-E)
- Phase 3D: widen CC 215 interchange at John Herbert and provide local access to Oso Blanca (2024)

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Ongoing

Project Cost Range:

(Environmental Phase Estimates):

Engineering (All Phases):

$13.6 - $14.3 million

Right of Way (All Phases):

$0 - $0.4 million

Construction (All Phases):

$219 - $276 million

Construction (3D):

$90.9 million

Total Project Cost (All Phases):

$233 - $290 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex right of way and utility issues may impact schedule and cost

Financial Fine Points(Key Assumptions):

- Total funding expended for Phase 3: $7.72 million
- Total funding expended for US 95 Northwest Environmental Studies (all phases): $5 million
- 3D: inflation escalation (4%) to midpoint of construction 2025
- Funding source: TBD

% Design Complete 0 — 50 — 100

% ROW Complete 0 — 50 — 100

October 2015

NEVADA DOT

US 95 Northwest - Phase 3E

Clark County 215 Interchange

Project Sponsor: NDOT, City Las Vegas and Clark County

Senior Project Manager: Jenica Keller, P.E.

(775) 888-7592

Project Description:

- This is the third phase of the US 95 Northwest project that extends from Washington Avenue to Kyle Canyon Road
- Construct new system to system interchange
- This third phase is anticipated to be constructed in 5 subparts (A-E)
- Phase 3E: final interchange ramps (2027)

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Ongoing

Project Cost Range:

(Environmental Phase Estimates):

Engineering (All Phases):

$13.6 - $14.3 million

Right of Way (All Phases):

$0 - $0.4 million

Construction (All Phases):

$219 - $276 million

Construction (3E):

$21.7 million

Total Project Cost (All Phases):

$233 - $290 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex right of way and utility issues may impact schedule and cost

Financial Fine Points(Key Assumptions):

- Total funding expended for Phase 3: $7.72 million
- Total funding expended for US 95 Northwest Environmental Studies (all phases): $5 million
- 3E: Inflation escalation (4%) to midpoint of construction 2028
- Funding source: TBD

% Design Complete 0 — 50 — 100

% ROW Complete 0 — 50 — 100

October 2015

NEVADA DOT

US 95 Northwest - Phase 5

Kyle Canyon Road Interchange

Project Sponsor: City of Las Vegas and NDOT

Senior Project Manager: Jenica Keller, P.E.

(775) 888-7592

Project Description:

- This is the fifth phase of the US 95 Northwest Project that extends from Washington Ave to Kyle Canyon Road
- Alleviate congestion within the corridor by increasing capacity
- Provide new and improved freeway connections to improve regional connectivity, consistent with land use planning
- Construct new interchange at Kyle Canyon Road

Schedule:

Planning:
Complete

Environmental:
Complete

Final Design:
Complete in 2016

Construction:
TBD

Project Cost Range:

Engineering:
$2.5 - $3 million

Right-of-Way:
$1 - $1.5 million

Construction:
$32 - $36.5 million

Total Project Cost:
$35.5 - $41 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - Design advanced to 2016
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex design issues may impact schedule and scope
- Complex right of way and utility issues may impact schedule and costs.

Financial Fine Points(Key Assumptions):

- Total Expended for Final Design: $0 (Design phase not started)
- Total Expended for Environmental Studies (all US 95 Northwest phases): $5 million
- Inflation escalation (4%) to midpoint of Construction in 2027
- Funding source: TBD

Design complete 0 — 50 — 100

October 2015

NEVADA DOT

I 80 Robb to Vista

Project Sponsor: NDOT

Senior Project Manager: Jeff Lerud

(775) 888-7589

Robb to Vista I-80
Keeping Reno/Sparks Moving

Project Description:

- Make operational and capacity improvements to I-80 from Robb Drive to Vista Blvd.
- Make operational and capacity improvements to the I-80/I-580 interchange (Spaghetti Bowl)
- I-80 Robb Drive to Vista Boulevard Design-Build completed Decemeber 2013.
- Phase II scoping will commence after completion of the I-80 Robb to Vista design/build project.
- Project Length: 10.4 miles

Schedule:

Planning:

2008 - 2014

Environmental:

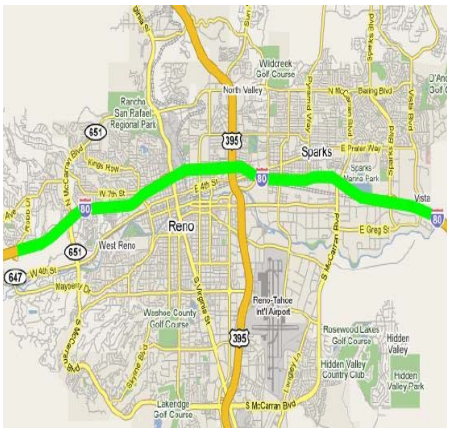
TBD

Final Design:

TBD

Construction:

TBD



Project Cost Range:

(Planning Phase Estimates)

Engineering:

$85 - $105 million

Right-of-Way:

$95 - $125 million

Construction:

$900 - $1.1 billion

Total Project Cost:

$1.08 billion - $1.33 billion

Project Benefits:

- Improve operations and capacity along I-80.
- Improve safety
- Provide better connectivity between I-80 and I-580/US 395.
- Accommodate future projected traffic.

What's Changed Since Last Update?

- Scope - No change
- Schedule - Planning extended
- Cost - No change

Project risks:

- Limited Right-of-Way
- Phase II and beyond unfunded-delay in identifying needed funds will affect schedule and increase costs.
- Environmental process not started - Project cost, scope and schedule may be impacted.
- Resources may need to be reallocated to higher priority projects - project cost, scope and schedule may be impacted.

Financial Fine Points(Key Assumptions):

- Total Funding Expended by NDOT: $140, 000
- Inflation escalation (4%) is to 2020 approximate midpoint of construction
- Additional Federal, State, and local funding will/may be required

Planning Complete 0 — 50 — 100

October 2015

NEVADA DOT

US 395 North - McCarran Blvd to Stead Blvd

Project Sponsor: NDOT

Senior Project Manager: Jeff Lerud, P.E.

(775) 888-7589

Project Description:

- Widen US 395 to increase capacity and improve traffic operations.
- Modify interchange ramps and cross streets as necessary to improve operations.
- Widen bridge structures at Stead, Lemmon Drive, Golden Valley, UPRR, Virginia Street, Panther Valley, Parr Blvd and Clear Acre Lane if necessary.
- Perpetuate drainage features.
- Replace and install new signs.

Schedule:

Planning:

TBD

Environmental:

TBD

Final Design:

TBD

Construction:

TBD

Project Cost Range:

(Planning Phase Estimates)

Engineering:

$7 - $9 million

Right-of-Way:

$3 - $6 million

Construction:

$70 - $85 million

Total Project Cost:

$80 - $100 million

Project Benefits:

- Relieve heavy peak hour congestion and reduces crashes associated with congestion.
- Reduces travel time.
- Improves overall traffic operations.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - The project has been put on hold subject to funding availability.
- Cost - No Change

Project risks:

- Environmental requirements.
- UPRR Clearance and requirements.
- Unknown Right-of-Way and utility impacts.
- Impact of new development in the region.
- Concurrent planning associated with the Pyramid Connector.

Financial Fine Points(Key Assumptions):

- Total funding expended: $50,000
- Inflation escalation (4%) is to approximate mid-point of construction
- No funding has been identified for this project

Planning Complete: 0 — 50 — 100

October 2015

NEVADA DOT

Pyramid Highway/US 395 Connection

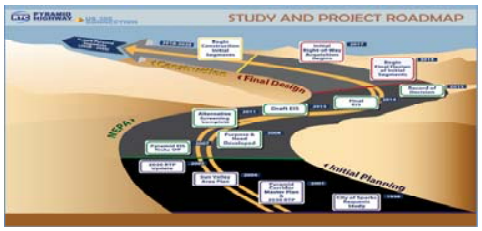
Project Sponsor: Washoe County RTC and NDOT

Washoe RTC Project Manager: Doug Maloy, P.E.

NDOT Project Manager: Nick Johnson, P.E.

www.pyramidus395connection.com

Phone: (775) 888-7318



Project Description:

- Calle de la Plato to La Pasada- Transition from 4 Lane Arterial to 6 lane freeway
- La Pasada to Sparks Blvd. - Develop Pyramid alignment into 6 lane freeway with frontage roads.
- Continue 6 lane freeway from Sparks Blvd. to Dics Dr. either on the Pyramid alignment with frontage roads or on a separate alignment to the west.
- Extend 6 lane freeway through Sun Valley to US-395
- Widen and improve Pyramid highway from Disc Dr. to Queen Way
- Widen and extend Disc Dr. to Vista Blvd.

Schedule:

Planning:

Complete

Environmental:

2010 - 2015

Final Environmental Impact Statement (FEIS):

Winter 2014-2015

Record of Decision (ROD):

Spring 2015

Final Design:

TBD

Construction:

TBD

Project Cost Range:

(Planning phase estimates)

Engineering:

$40M - $60M

Right-of-Way:

$100M - $150M

Construction:

$410M - $660M

Total Project Costs:

$550M - $870M

Project Benefits:

- Address congestion and safety along the Pyramid Highway and McCarran Blvd. Corridors
- Provide alternative access to freeway system
- Improve safety

What's Changed Since Last Update?

- Scope - No change.
- Schedule - No change
- Cost - No change.

Project risks:

- Construction in a dense urban residential area
- Funding sources for all phases not identified
- Complex right of way and utility issues may impact schedule and costs.

Financial Fine Points(Key Assumptions):

- Total RTC Funding Expended - $7,300,000
- Inflation escalation (2.7%) to midpoint of construction in 2020

% Environmental Complete 0 — 50 — 100

October 2015

NEVADA DOT

US 395 Carson City Freeway - Phase 2B

South Carson Street to Fairview Drive

Project Sponsor: NDOT

Senior Project Manager: Jeff Lerud

(775) 888-7589

Project Description:

- This project will be delivered in four packages. Construction is complete for Phase 2B Packages 1 & 2.
- Phase 2B Package 3 & 4 will complete the remainder of the project
- Construct 3 miles of 4 lane access controlled Freeway which will complete the nine mile system around the state Capitol.
- Complete the interchange at Fairview Drive - providing full traffic movements.
- Construct the South Carson Street Interchange.
- Construct over four miles of sound walls to mitigate traffic noise.
- Construct flood control facilities including detention basins, channels, box culverts, and the Freeway drainage system.
- Project length: 3.37 miles.

Schedule:

Planning:
Complete

Environmental:
Complete

Final Design:
Complete

Construction:
TBD

Project Cost Range:

(Final design phase estimates):

Engineering:
$11 - $13 million

Right-of-Way:
$30 - $32 million

Construction:
$100 - $150 million

Total Project Cost:
$137 - $190 million

Project Benefits:

- Relieve traffic congestion on Carson Street through Carson City and local streets along the freeway corridor.
- Reduce travel times through the region.
- Provide flood control protection.
- Improve opportunities for economic development along the corridor and downtown.

What's Changed Since Last Update?

- Scope - Package 3 & 4 will complete the remainder of the Freeway
- Schedule - TBD
- Cost - No change

Project risks:

- Project completion date will depend on the availability of funds.
- Concurrent utility relocation will be required.
- Changes in design standards could affect schedule and budget.
- New development along the corridor.

Financial Fine Points(Key Assumptions):

- Total funding expended: $54 million
- Inflation escalation (2.7%) to midpoint of construction in 2017.
- Construction funding source: TBD

% Design Complete 0 — 50 — 100

% ROW Complete 0 — 50 — 100

October 2015

NEVADA DOT

APPENDICES

APPENDIX A

BENEFIT-COST ANALYSIS OF CAPACITY PROJECTS

The Department is required under NRS 408.3195 to conduct benefit cost analysis for larger highway capacity projects. Specifically, prior to submitting a project to the Board for approval, the Department will prepare such a written analysis for highway projects that will increase capacity on the State Highway System and cost at least $25 million. Subsequently, this analysis was done and is being reported on active projects before the Department requests the Board to approve funding for construction, including right-of-way acquisition and utility work. The Benefit-Cost (B/C) ratio calculations are being done on the larger capacity projects that are expected to be funded for construction within 10 years and, thereby, appear in the Transportation System Projects document. Furthermore, B/C analysis has been done for some projects that do not meet the minimum dollar threshold but the information will beneficial to management for decision making purposes. The department has policy (TP 1-11-1) that guides the B/C analysis Program.

The B/C ratios for several projects have been determined for FY 2008 through FY 2015. The following table reports the B/C ratio results of a total of 30 projects. Attempt has been made to include B/C ratios for entire projects and not the ratios of individual phases.

Major Projects (FY 2008)	NPV B/C
I-15 South Corridor – Tropicana Avenue to Sloan Road	4.11
US 95 Northwest Corridor – Rainbow Blvd to Kyle Canyon Road	3.63
I-15 North Corridor – Spaghetti Bowl to Apex	3.39
I-515 Corridor Study	1.94
Major Projects (FY 2009)	NPV B/C
US 395 – Moana to I-80 Northbound Add Lane	2.34
US 395 – Carson City Freeway (1996 updated in 2009)	4.44
Major Projects (FY 2010)	NPV B/C
I-80 – Design-Build	3.57
Major Projects (FY 2011)	NPV B/C
I-580/Meadowood Complex Improvements	2.70
I-215/ Airport Connector Interchange	3.08
I-80 from Robb Drive to Vista Blvd	3.77
Major Projects (FY 2012)	NPV B/C
SR 160 (Blue Diamond) from SR 159 to Mountain Springs	2.10
Major Projects (FY 2013)	NPV B/C

I-15 Interchange at Milepost 118 in Mesquite, Nevada	5.0
I-80 Pavement Rehabilitation Dunphy Interchange to Emigrant Pass Interchange	1.2
North 5th Street Super Arterial Phases 1C & 1D: Carey to Cheyenne	12.6
US 93 Pavement Rehabilitation & Truck Climbing Lanes	8.3
South McCarran Boulevard – Phase I Virginia Street to Mira Loma Drive	3.57
South McCarran Boulevard – Phase II Mira Loma Drive to Greg Street	2.47
US 395 Southern Corridor E Clearview Drive SR 88	2.13
US-50 Widening Project Chaves Road to Roy's Road	1.9
I-80 West of Emigrant Pass Interchange Pavement Rehabilitation	1.1
F Street Connection Washington Ave. to Bonanza Road	1.15
Wadsworth Bypass Road (PLIR 35) Pyramid Lake Indian Reservation Washoe County, Nevada	1.6
Major Projects (FY 2014)	NPV B/C
I-15 NEON (All Phases)	2.3
Boulder City Bypass: Phases I and II Foothills Drive to West of the Hoover Dam Bypass	0.94
I-15 Pavement Rehabilitation: Dry Lake Rest Area to Logandale/Overton Interchange	1.7
Carson City Freeway (All Phases)	2.14
SR 593 Tropicana Avenue: Dean Martin Drive to Boulder Highway (The project starts at Dean Martin Drive and ends at SR 582 Boulder Highway (SR 593 CL-3.50 to -10.85))	2.5
Major Projects (FY 2015)	NPV B/C
I 215 from I 15 to Windmill Lane (Airport Connector)	2.6
US 95 NW Phase 3A; CC 215 from US 95 to Tenaya Way MP CL 0.88 - N/E & W/S Ramps and S/B collector road	1.2
SR 593, Tropicana Ave. at SR 604 Las Vegas Blvd. (Replace Escalators)	1.2

DISCUSSION OF THE CALCULATIONS OF COSTS AND BENEFITS

Introduction

The determination of the benefit and costs has received considerable use for many decades. The process was first proposed by a French engineer by the name of Dupuit in 1844. The method provides an analysis framework whereby many benefits and costs are quantified. It has become a widely used tool and enables the decision-making process of ranking projects to become more transparent. For the private sector it is a tool to guide private investment and has been certainly helpful to assist assessing the cost effectiveness of public projects. For the private sector, normally economic efficiency is the primary objective, but the public sector needs to consider economic equity as well. As the social and environmental factor became important, the economic analysis of projects came more complex and, therefore, more difficult.

The application of the B/C ratio calculations for this Annual Report compares each proposed project with a set of factors that are converted to monetary values. This appendix discusses the input data needed to conduct a B/C ratio calculation, which includes: travel time benefits, crash benefits, motor vehicle emissions and cost benefits, vehicle operating cost benefits, and capital cost. In addition, the limitation of the B/C analysis is presented.

Input

Travel Time Benefits:

Highway speeds and volumes came from the Regional Transportation Commissions and Metropolitan Planning Organizations regional travel demand models. For the value of travel time, the personal travel was 50% of local median wage while business travel by truck/bus drivers was 100% of the mean wage for these occupations plus fringe benefits. The wage value in Clark County came from the Nevada Department of Employment, Training, and Rehabilitation. A 50% fringe was used because it was an average of several labor groups. The same data were obtained for Carson City/Douglass County and Washoe County, and identical calculations were performed. Vehicle occupancy was based in household surveys, census data and travel demand output.

Table E-1 Travel Cost and Vehicle Occupancy

Location	Personal Travel	Business Travel	Vehicle Occupancy
Clark County	$11.08	$34.44	1.45
Carson City/Douglass County	$10.51	$33.88	1.43
Washoe County	$11.30	$34.65	1.28

Crash Benefits:

Freeways and Expressways with controlled access normally have lower crash rates than local streets and roads with little or no access control. Consequently, by increasing freeway capacity more travelers will benefit from lower accident rates. The rates are illustrated in Table E-2.

Table E-2 Nevada Crash Severity numbers of the larger Counties

Location	Traffic Crashes Percentage	Number of Crashes	PDO[1]	INJURY	FATAL	Crash rates[2]
Clark County	77.3	34980	19422	15419	136	200.87
Washoe County	14.3	6469	4168	2276	25	182.84
Carson City/Douglas County	1.32	1191	857	328	6	152.175

Note: [1] Property Damage Only. [2] Number of crashes in 100 million vehicle miles of travel

Table E-3 Nevada Crash Rates & VMT by County

FY 2014 CRASH TOTALS BY COUNTY, RATES,
ANNUAL VEHICLE MILES TRAVELED, AND POPULATION

COUNTY	TOTAL CRASHES	% OF TOTAL CRASHES	TOTAL AVM	% OF TOTAL AVM	POPULATION	CRASH RATE
CARSON	677	1.50%	367,373,030	1.15%	53,969	184.28
CHURCHILL	377	0.83%	304,037,251	0.95%	25,103	124.00
CLARK	34980	77.30%	17,414,386,343	54.36%	2,069,450	200.87
DOUGLAS	514	1.14%	428,093,566	1.34%	48,553	120.07
ELKO	656	1.45%	789,924,217	2.47%	53,358	83.05
ESMERALDA	27	0.06%	106,861,214	0.33%	926	25.27
EUREKA	84	0.19%	136,121,917	0.42%	1,903	61.71
HUMBOLDT	189	0.42%	345,944,055	1.08%	17,388	54.63
LANDER	88	0.19%	128,826,297	0.40%	6,560	68.31
LINCOLN	132	0.29%	127,867,912	0.40%	5,004	103.23
LYON	381	0.84%	425,788,097	1.33%	53,344	89.48
MINERAL	44	0.10%	119,689,435	0.37%	4,584	36.76
NYE	395	0.87%	7,342,128,989	22.92%	45,456	5.38
PERSHING	80	0.18%	257,376,385	0.80%	6,714	31.08
STOREY	64	0.14%	37,217,921	0.12%	3,974	171.96
WASHOE	6469	14.30%	3,538,127,303	11.04%	436,797	182.84
WHITE PINE	93	0.21%	164,233,419	0.51%	10,218	56.63
TOTAL	**45250**	**100.00%**	**32,033,997,351**	**100.00%**	**2,843,301**	**141.26**

Crash Rates Expressed In Crashes Per 100,000,000 Vehicles Miles Traveled.

NV St Demographer 2014 Estimates July 2014

2014 AVMT's released 09/2015

July 1, 2013 - June 30, 2014

The crash costs were derived using Highway Safety Manual's Crash Cost Estimates. Consumer Price Index (CPI) and Employment Cost Index (ECI) were obtained from the Bureau of Labor Statistics. 2001 crash costs were converted into 2014 dollar value. Table E-4 shows the values obtained as 2014 CPI adjusted human capital and comprehensive societal crash costs. Table E-5 lists crash costs by the Abbreviated Injury Scale (AIS) levels from the Benefit-Cost Analyses Guidance for Transportation Investment Generating Economic Recovery (TIGER) Grant Applicants.

Table E-4 Crash Cost Assumptions (2014 USD)

Crash Severity	Comprehensive Societal Costs
Fatal (K)	$5,584,573
Disabling Injury (A)	$297,282
Evident Injury (B)	$108,635
Possible Injury (C)	$61,368
Property Damage Only (PDO)	$9,975

Table E-5 Crash Cost Assumptions (2014 USD)

AIS Level	Unit value
AIS 1	$28,600
AIS 2	$448,900
AIS 3	$1,003,000
AIS 4	$2,540,900
AIS 5	$5,664,500
AIS 6	$9,552,300

Motor Vehicle Emissions and Costs:

The rate of motor vehicle emissions and associated health costs was based on the TIGER Benefit-Cost Analysis Guidance and is contained in Table E-6.

Table E-6 Vehicle Emission Health Cost Assumptions (2014 USD)

Emission Type	Cost ($/ton)
Carbon dioxide (CO_2)	$44
Particulate matter (PM)	$332,231
Nitrogen oxides (NO_X)	$7,537
Sulfur dioxide (SO_X)	$42,924
Volatile organic compounds (VOC_S)	$1,842

Vehicle Operating Costs:

- The consumption of fuel was determined by the average speed and the zone to zone distances. The fuel consumption rates were based on data from 2000 California Air Resources Board and

expressed as gallons per mile and is a function of speed.

- Auto/Bus-$13.02: (50 percent of $20.34 times occupancy rate); Mean hourly wage, all occupations, Washoe County. 2015 Nevada Occupational Employment & Wages (OES); http://www.nevadaworkforce.com/?PAGEID=67&SUBID=117. Accessed on November 2015.

  Trucks-$27.06 ($22.55 times 20.0 percent for benefits); Mean hourly wage, heavy and tractor-trailer truck drivers. 2015 Nevada Occupational Employment & Wages (OES); http://www.nevadaworkforce.com/?PAGEID=67&SUBID=117. Accessed on November 2015.

Cost per Gallon of Fuel:

- Mid-Grade Fuel: $2.884/gallon. Source: AAA Daily Fuel Gauge Report, Nevada Average, November 3, 2015. http://fuelgaugereport.aaa.com/states/nevada/
- Diesel fuel: $2.709/gallon. Source: AAA Daily Fuel Gauge Report, Nevada Average, November 3, 2015. http://fuelgaugereport.aaa.com/states/nevada/

Non-fuel Operating Costs:

Table E-7 shows the vehicle non-fuel operating cost assumptions.

Table E-7 Vehicle Non-fuel Operating Cost

Non-fuel Operating Costs	Car ($/mile)	Truck ($/mile)
Tires	$0.0150	$0.0300
Depreciation	$0.3173	$0.3402
Maintenance	$0.0546	$0.1200

Capital Cost:

The capital cost included all implementation costs, operations cost and all future maintenance and periodic rehabilitation costs.

Limitations

In general, it is difficult to convert all diverse costs and benefits into monetary values. At times funding limitations might require the selection of an alternative that does not have the highest B/C ratio, simply because there is not sufficient funding. While the B/C ratio calculation reported herein is an excellent parameter to help select projects or alternatives, it does have limitations.

One limitation deals with the project cost impact on humans; therefore, a factor, i.e. community impact, will need to be addressed.

Another limitation deals with the system impact of large highway capacity projects. Correcting a significant urban freeway congestion problem at a particular site moves the primary 'bottleneck' (site of congestion) to another location. Such a project will probably have considerable benefit within the project limits, but might not provide much, if any, overall system improvement. Consequently, at least one area wide factor is needed to address the system wide impacts. One of the Department's new performance measures is: percent of daily vehicle miles of travel at Level of Service E or worse. This measure is called the 'system congestion index'.

Another limitation with a benefit-cost analysis is that many times a project will have an economic development benefit component. This economic development component is very difficult to quantify monetarily. Different items that can be considered when trying to estimate the economic development component include the number of marginal jobs that a project will enable to be created, the increase in property values along a project, the amount of new tax revenues generated for all levels of government because of the project, and the marginal increase in total Nevada gross product. Each of these items is problematic to estimate by themselves, then to try to estimate the change in these items induced because of transportation projects becomes extremely difficult. For these reasons, the economic development component is not normally considered in a typical NDOT benefit-cost analysis.

Nationally, discount rates vary from zero to 7% and sometimes higher. Modeled national inflation rates fluctuate considerably as well; however, NDOT staff believes that the spread between inflation and the discount rate is the important factor. NDOT staff has modeled the discount rate from 0% to 4% higher than inflation and performed sensitivity analyses on a wider range. In most cases, the discount rate and the inflation rate have very little impact on the results of the benefit/cost analysis. The discount rate of 7% is used because of OMB (Office of Management and Budget) Circular A-94 and is applied to all benefit/cost analyses.

The final limitation is the level of favorable public opinion toward a project. If there is a negative public perception toward a particular project, even if the perception is not justified, a high priority score might not suffice for a project to proceed toward implementation. In summary, even a good project needs public support; consequently, the level of public acceptance will be documented, most likely during the NEPA process.

Once the projects have been prioritized, they must be distributed among the various funding categories, meaning that a lower priority project might be funded before a higher priority because it is in a category with much more funding. Additionally, a lower priority project might be simple and easy to design and build compared with a large scale project might have major mitigation issues. In this case, the lower priority would likely be constructed first.

APPENDIX B

PROJECT PRIORITY RATIONALE

INTRODUCTION

Every year, the Department is responsible for the programming of federal and state funding for a wide range of transportation improvement projects across the state. Allocating these significant resources in an equitable, efficient, and effective manner requires a multifaceted approach. The Department has adopted flexible, yet accountable procedures to meet the needs of the traveling public, advance the Department's goals and priorities, and address the needs of a myriad of constituencies across the state.

The Board, comprised primarily of elected officials, provides oversight on the project selection process. The Board annually approves the Transportation System Projects, which contains the Statewide Transportation Improvement Program (STIP), Annual Work Program, and Short and Long-Range Elements. Upon its approval in the fall of every year, the Transportation System Projects document is forwarded to the U.S. Department of Transportation for final approval.

Project priority rationale should be guided by our "Statewide Long-Range Transportation Plan" containing 'Guiding Principles' that provide policy guidance for the development and operation of the Nevada Transportation System. These guiding principles include the following topics: 1) Safety, 2) Mobility and Accessibility, 3) Environmental Stewardship, 4) Fiscal Responsibility, 5) Freight Movement, 6) Asset Management, and 7) Customer Service. For the purpose of this discussion, these principles that directly affect the transportation system are characterized as follows:

1) Safety – To improve the safety of all modes of travel
2) Mobility – To provide a multimodal, interconnected and efficient system
3) Environmental – To ensure the system is considerate to the human and natural environment
4) Fiscal Responsibility – To maximize the transportation funding and invest it wisely
5) Freight Movement – To improve the safety and efficiency of motor carriers
6) Asset Management – To protect the transportation system assets
7) Customer Service – To provide Nevada residents and the driving public excellent service

The following subsections describe the more significant funding programs used by the Department to follow the guiding principles of the Statewide Long-Range Transportation Plan. The programs include: Capacity Projects, Bridge, State Highway Preservation, Highway Safety Improvement, and Transportation Enhancement.

CAPACITY PROJECTS PROGRAM

The Department cooperates in the development and ensures adoption of Regional Transportation Plans and Regional Transportation Improvement Programs in Nevada. Projects within the jurisdiction of the four Metropolitan Planning Organizations must be included within the Transportation System Projects document without change from regional planning documents approved by the Metropolitan Planning Organizations.

The Department evaluates the capacity project budget by focusing on that portion of the Department budget that is both available to apply towards capacity projects and under the direct control of the Department. This "Potential Capacity Budget" is calculated by adding federal and state components that meet the above criteria. With the approval of the 2007 AB 595, the Department now requires a benefit/cost analysis on capacity improvement projects that cost at least $25 million. In addition, the

Department requires that major projects included in the Transportation System Projects document be evaluated by standard criteria including project feasibility.

As of 2005, entities not within Metropolitan Planning Organizations' jurisdictions are requested to submit a Project Submittal Application for proposed transportation improvement projects. Applications are due to the Program Development Division by January 1. Those projects submitted for consideration are evaluated by a project evaluation team utilizing criteria based on current conditions, project impact, and project complexity. Using these criteria, proposed transportation improvement projects are ranked and submitted to the Director for consideration. The Director recommends the selection of projects advancing into the Annual Work Program of the Transportation System Projects document.

BRIDGE PROGRAM

Highway assets are managed using two systems: A pavement management system and a bridge management system. Both systems provide an inventory of existing assets, their condition, needed repairs, and repair priorities. The bridge management system aids in identifying bridges in need of replacement and rehabilitation. Federal funds are available to replace and rehabilitate substandard publicly owned highway bridges. While the primary focus of this program is to replace or rehabilitate bridges, these funds can also be used for:

- Conducting federally mandated inspection on all existing bridges
- Compiling federally mandated inventory information
- Upgrading bridges to resist seismic activity
- Mitigating potential scouring of bridge supports due to flooding

Eligible expenses are funded at ninety-five percent federal funds with a five percent match by the bridge's owner. A minimum of fifteen percent of the federal funds must be applied to bridges off the federal-aid system. The remaining balance of federal funds may be applied to bridges on the federal-aid system. Bridges on federal and tribal lands are also eligible but are neither authorized nor administered by the Department.

There are approximately 1983 bridges open to the public in Nevada that are owned and maintained by the Department and local agencies. Additionally, several bridges are owned and maintained by federal agencies and a few by private entities. Priority of replacement and rehabilitation projects are based on a bridge's Sufficiency Rating. The Sufficiency Rating is a numerical assessment of a bridge's serviceability, and is calculated based on a compilation of select inventory data and condition assessment data. The importance of a bridge to the transportation system and rate of deterioration are also considered when selecting replacement and rehabilitation projects.

STATE HIGHWAY PRESERVATION PROGRAM

The Department maintains 5,397 miles of highways. The total number of miles fluctuates annually as new highways are constructed and others are eliminated due to Relinquishment and Road Transfer activities to counties and cities, prompted by the 1999 Assembly Concurrent Resolution (ACR) 3. These highways carry 49 percent of Nevada's traffic and 68 percent of the heavy trucks. The Department is responsible for protecting highway assets and preserving existing highways. Highway

assets are managed using two systems: a pavement management system and a bridge inventory system. Both systems provide an inventory of existing assets, their condition, needed repairs, and repair priorities. The basic principle of pavement preservation is that timely lower-cost improvement will save money and better serve the public. For example, timely overlays will cost about 25 percent of the cost of waiting a few more years when reconstruction is necessary. At present, approximately $323 million is needed annually for pavement preservation projects to maintain the present quality of highway pavements. To preserve the state highway system at low cost, action plans are used that optimize the use of available funds. The Department's action plan in priority order is as follows:

To apply timely overlays on Interstate and other Principal Arterials, Minor Arterials, and other moderate to high volume roads.

To further develop economical repair strategies for our low-volume roads.

To continue coordinating and integrating routine pavement maintenance activities with planned overlay and reconstruction work.

Within this action plan, individual projects are prioritized based on pavement age, traffic volume, axle loads, and condition. From this analysis, an action list is formulated based on the financial consequences of not doing the project. Further assessment data is collected from field surveys in conjunction with district-engineer offices. Collaboratively, repair strategies are formulated along with an appropriate funding level to accomplish the Department's preservation and other goals.

HIGHWAY SAFETY IMPROVEMENT PROGRAM

The overall objective of the Highway Safety Improvement Program is to implement effective safety measures that reduce the number and severity of crashes on Nevada highways. The Highway Safety Improvement Program consists of several components, namely:

1) Collecting and maintaining data files for crashes, traffic volumes, and highway features.
2) Analyzing data files to determine high crash sites
3) Conducting Safety engineering studies in order to develop highway safety improvements.
4) Establishing priorities for implementing safety improvements.
5) Programming and implementing highway safety improvement projects.
6) Evaluating crashes before and after the implementation of safety improvements.
7) Determining the overall effectiveness of the prescribed safety improvements.

The Department also cooperates with the agencies listed below to implement the Nevada Strategic Highway Safety Plan.

- Department of Health/Bureau of Family Health Services
- RTC of Washoe County
- Department of Public Safety/Office of Traffic Safety Department of Public Safety/Nevada Highway Patrol
- Federal Motor Carrier Safety Administration
- Department of Motor Vehicles
- Federal Highway Administration
- Nevada Sheriffs' and Chiefs' Association
- RTC of Southern Nevada

- Nevada Association of Counties

TRANSPORTATION ALTERNATIVES PROGRAM (TAP)

The TAP is a cost reimbursement program that provides federal transportation funding for eligible projects that improve non-motorized mobility, scenic accessibility, environmental management, historic preservation and safe route to school programs.

Project sponsors are required to provide a minimum funds match of 5% and the rest is covered by federal funds.

To be eligible, activities must fall within two broad categories: 1) Transportation infrastructure (constructed improvements); 2) Non infrastructure projects (efforts related to education, Encouragement, Enforcement and Education).

The State's allocation is divided up between urban areas over 200,000 in population; areas under 5,000 in population; areas between 5,000 and 200,000 in populations and a statewide allocation that can be spent in any area. The largest urbanized areas of the state under the jurisdiction of the RTC of Southern Nevada and Washoe RTC prioritize TAP projects following their respective TAP guidelines.

Eligible project sponsors include, but are not limited to: Tribal Governments, Schools, School Districts, Private Schools, and Government Agencies/Entities. Other organizations may only apply when partnered with an eligible sponsor.

Nevada's TAP projects are prioritized for funding by the TAP Scoring Committee. Members of this committee represent a wide range of transportation interests, including Bicycle/Pedestrian Advocate, Tourism/Economic Development, Engineers and Planners. Once the Committee completes its ranking, the list is forwarded to the NDOT Director for approval. Upon the Director's approval, the TAP projects are included in the Statewide Transportation Improvement Program (STIP).

More information about Nevada's TAP program can be found by going to WWW.nevadadot.com/tap.

APPENDIX C

PERFORMANCE MANAGEMENT PLAN

INTRODUCTION

The Department has developed performance measures among the four major divisions that were developed to support the achievement of the seven Department Strategic Plan Goals, which are to:

1) Optimize safety
2) Be in touch with and responsive to our customers
3) Innovate
4) Be the employer of choice
5) Deliver timely and beneficial projects and programs
6) Effectively preserve and manage our assets
7) Efficiently operate the transportation system

These performance measures are designed to quantify progress in meeting those goals. The fifteen performance measure topics are listed below. The following performance measures plan includes the actual performance measures, annual and ultimate targets, the performance measure champions, brief discussion of the strategy plan support, measurement and supporting data, and short and long range strategies. Additionally, an annual evaluation of the performance measures is included.

ADMINISTRATION DIVISION

Reduce Work-Place Accidents
Provide Employee Training
Improve Employee Satisfaction
Streamline Agreement Execution Process
Improve Customer and Public Outreach

PLANNING DIVISION

Reduce Fatal Crashes

OPERATIONS DIVISION

Reduce and Maintain Traffic Congestion
Streamline Project Delivery: Bid Opening to Construction Completion
Maintain State Highway Pavement
Maintain NDOT Fleet
Maintain NDOT Facilities
Emergency Management, Security, and Continuity of Operations

ENGINEERING DIVISION

Streamline Project Delivery: Schedule and Estimate for Bid Advertisement
Maintain State Bridges
Streamline Permitting Process

1. REDUCE WORK PLACE ACCIDENTS

Performance Measure:

1) The rate of work place injuries/illnesses per 100 employees.
2) The rate of medical claims per 100 employees for work place injuries/illnesses requiring medical attention.

The rate of injuries is reported as the number of work place injuries and illnesses per 100 employees and number of injuries and illnesses requiring medical attention per 100 employees as documented through annual OSHA 300 Log Reporting data. Data is based on calendar year per federal reporting requirements.

Annual Target: 10 % Reduction **Ultimate Target:** Zero

Division(s) Responsible:

Administrative Services- Safety and Loss Control Manager

Administrative Services- Human Resources Manager

Support Divisions:

All

Strategy Plan Support:

Safety extends to all aspects of the Department from the roadways to the office. Identifying and reducing risk to the Department, our employees and the public is continuous. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Optimize Safety and Be the Employer of Choice.

2. PROVIDE EMPLOYEE TRAINING

Performance Measure:

Percentage of employees trained in accordance with prescribed training plans and State statute requirements.

Annual Target: 86 % **Ultimate Target:** 100%

Division(s) Responsible:

Administrative Services- Employee Development Manager

Administrative Services- Human Resources Manager

Support Divisions:

All

Strategy Plan Support:

Competency Training of the workforce keeps employees safe and helps to reduce injuries, lost time, and litigation. Competency Training also provides the skills and abilities to enable employees to achieve higher job performance. This benefits the Department and Nevada's citizens by providing a high-quality and safe transportation infrastructure. This performance measure has a positive impact on all of the Department of Transportation's Strategic Plan goals, especially: Optimize safety, be the employer of choice, deliver timely and beneficial projects and programs, effectively preserve and manage our assets, and efficiently operate the transportation system. Both NAC and Division Matrix training are addressed by Training Section competency Training programs.

3. IMPROVE EMPLOYEE SATISFACTION

Performance Measure:

Percentage rating obtained from employees' satisfaction surveys.

Annual Target: Overall rating 75%

Ultimate Target: Overall rating of 80%.

Division(s) Responsible:

Administrative Services- Human Resources Manager

Support Divisions:

All

Strategy Plan Support:

Positive employee morale is critical to the success of the workplace. It is the backbone of a skilled and dedicated workforce and essential in attracting and retaining a quality staff. A satisfied workforce will excel at their duties. This benefits the Department and our customers. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: optimize safety, be in touch with and responsive to our customers, innovate, be the employer of choice, deliver timely and beneficial projects and programs, effectively preserve and manage our assets, and efficiently operate the transportation system.

4. STREAMLINE AGREEMENT EXECUTION PROCESS

Performance Measure:

Percentage of Agreements executed within 30 days from when division submits agreement to the date when it is fully executed, excluding time the agreement is with the second party for signature or awaiting Transportation Board approval.

Annual Target: 90%

Ultimate Target: 90%.

Division(s) Responsible:

Administrative Services- Asst. Director Administrative Services

Administrative Services- Chief of Administrative Services

Support Divisions:

All (unless specific agreement types are looked at)

Strategy Plan Support:

Agreements are the core of all of our business practices, and must be completed prior to any action being taken. A delay has a tremendous impact in the operations of the Department. This performance measure works toward meeting the Department of Transportation Strategic Plan goals as follows: Speeding up the agreement process will help deliver timely and beneficial projects and programs. It also assists with being responsive to our customers.

5. IMPROVE CUSTOMER SATISFACTION

Performance Measure:

Numerical ratings obtained from public opinion and customer/user surveys.

Annual Target: Annual increases in public opinion and customer/user ratings.

Ultimate Target: Increases in public opinion and customer/user ratings.

Division(s) Responsible:

Communications Office- Communications Director

Strategy Plan Support:

Public opinion and user (customer) surveys will assess public information and outreach activities, customer processes, and how well the Department is performing in the eyes of our customers. This is important so we know that we are doing the right things to be transparent, accountable, and efficient. This performance measure works toward meeting the Department of Transportation Strategic Plan goals to be in touch with and responsive to our customers.

6. REDUCE AND MAINTAIN CONGESTION LEVELS ON THE STATE MAINTAINED ROADWAY SYSTEM

Performance Measure:

Maintain congestion within the NDOT maintained roadway network at a level based on an index that will be determined the Traffic Operations Division in developing the new the new methodology.

Ultimate Target: The ultimate target will be determined with the goal of allocating available resources to maintain the roadway network at an acceptable level that is reflective of the Department's mission, vision and goals.

Division(s) Responsible:

Traffic Operations – Chief Traffic Operations Engineer

Performance Analysis – Chief Performance Analysis Engineer

Traffic Information System – Chief Traffic Information System

Support Divisions:

Roadway Systems, Location, Maintenance and Asset Management

Strategy Plan Support:

This performance measure is one of the most important performance indicators of the NDOT maintained roadway system. It integrates the outcome of our overall investments into one measure that is a direct result of the collaborative efforts of the various divisions of NDOT. It will help reduce congestion and will help identify bottleneck locations on the NDOT maintained roadway system, which will be prioritized for improvements depending upon the funding and resources availability. It works towards meeting the Department of Transportation Strategic Plan to efficiently operate the transportation system by reducing the level of congestion and increasing safety.

The Congestion Monitoring System that is being developed will be an evolving system that will be regularly updated and improved as the practice of congestion management improves.

7. STREAMLINE PROJECT DELIVERY: SCHEDULE AND ESTIMATE FROM BID OPENING TO CONSTRUCTION COMPLETION

Performance Measure:

Percentage of projects within established range of cost estimate and schedule to completion

Annual Target: 80%

Ultimate Target: 80%

Division(s) Responsible:

Construction- Chief Construction Engineer

Support Divisions:

All

Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals by providing timely, beneficial construction projects. This measure helps to optimize safety for road users, be in touch with and responsive to our customers (road users), and efficiently operate the transportation system.

8. MAINTAIN STATE HIGHWAY PAVEMENT

Performance Measure:

Percentage of state maintained roadways in fair or better condition.

Annual Target: 95%

Ultimate Target: 100%

Division(s) Responsible:

Materials Division- Chief Materials Engineer

Support Divisions:

Materials, Maintenance & Asset Management, Construction, Design, Project Management, Performance Analysis and the Districts.

Strategy Plan Support:

Proactive pavement has a huge benefit in maximizing limited funds. Being proactive instead of reactive is more cost effective (4:1) in utilizing transportation project dollars. Pavement condition is also directly related to user vehicle maintenance and safety, and highway capacity. This performance measure works towards meeting the Department of Transportation's Strategic Plan goals to: optimize safety and be in touch with and responsive to our customers by providing smooth, quality pavements. To effectively preserve and manage our assets is a goal supported by implementing the Department's pavement preservation program.

9. MAINTAIN NDOT FLEET

Performance Measures:

1) Percentage of fleet requiring replacement – this measure is the percentage of the fleet that have reached the age or mileage that requires replacement.
2) Percentage of fleet in compliance with condition criteria – this measure is the percentage of the fleet that is maintained as per Department preventive maintenance requirements so that the expected life span of our vehicles is not compromised. As the fleet is maintained on the mileage and/or hourly requirements, compliance has been met.

Annual Target:

1) Declining Rate of 1% per year

2) Increasing rate of 1% per year.

Ultimate Target:

1) 10%

2) 95% rate of compliance for mileage/hourly requirements

Division(s) Responsible:

Equipment Division- Equipment Superintendent

Support Divisions:

Districts, Divisions

Strategy Plan Support:

The vehicles in the fleet are important to deliver projects and maintain a safe highway system. Equipment in good condition ensures the ability to perform NDOT's business practices and provides a safe and secure tool for staff. These performance measures work towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Be in touch with and responsive to our customers, Innovate, Be the employer of choice, Deliver timely and beneficial projects and programs, Effectively preserve and manage our assets, and Efficiently operate the transportation system.

10. MAINTAIN NDOT FACILITIES

Performance Measure:

Percent of facilities assessments completed and percent of facilities conditions and priority needs.

Annual Target: Increase by 3% **Ultimate Target:** 100%

Division(s) Responsible:

Maintenance and Operations- Chief Maintenance Operations Engineer

Support Divisions:

Districts, Administrative Services

Strategy Plan Support:

Facility Condition Analysis (FCA) reports will ensure our buildings comply with building and safety codes, are safe and properly maintained. Each Department owned and maintained facility will be evaluated on a seven year cycle. Completion of the priority work items will return the facility to normal operation, defer deterioration, correct fire/life safety hazard, or correct ADA requirements.

This performance measure works towards meeting the Department of Transportation Strategic Plan goals to *optimize safety, be in touch with and responsive to our customers, innovate, be the employer of choice, effectively preserve and manage our assets, and efficiently operate the transportation system*.

11. EMERGENCY MANAGEMENT, SECURITY AND CONTINUITY OF OPERATIONS

Performance Measure:

Percent of emergency plans that have been completed, training and education have been provided to appropriate personnel, the plans have been tested and exercised and the plan has been updated to accommodate changes in departmental processes, federal guidelines, etc. Training and updates should be completed on a biennial basis. Plans include:

NDOT Homeland Security Plan

NDOT Emergency Operations Plan

Annual Target: 100% **Ultimate Target:** 100%

Division(s) Responsible:

Maintenance and Operations- Chief Maintenance Operations Engineer

Support Divisions:

All

Strategy Plan Support:

NDOT's emergency plans provide clear guidance on how NDOT will continue to perform critical functions and operations in the event of an emergency or disaster. Being prepared and ready for an emergency is paramount for keeping systems operating during such times, as well as being in a position to respond to health and safety issues. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to:

- Optimize Safety
- Be in touch with and responsive to our customers
- Innovate,
- Deliver timely and beneficial projects and programs,
- Effectively preserve and manage our assets
- Efficiently operate the transportation system

12. REDUCE FATAL CRASHES

Performance Measure:

Number of fatalities and serious injuries on Nevada's streets and highways.

Annual Target: An average annual decrease of the five-year rolling average by 3.1% resulting in halving traffic fatalities and serious injuries by 2030.

Ultimate Target: Zero

Division(s) Responsible:

Safety Division- Chief Traffic/Safety Engineer

Support Divisions:

All

Strategy Plan Support:

All drivers and highway system users should expect a safe highway system. Through efforts of engineering, enforcement, education, emergency response and the will of the highway users, fatal crashes can be eliminated. The strategies for this performance measure will be based on the Nevada Strategic Highway Safety Plan. This performance measure also works towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Be in touch with and responsive to our customers, Innovate, Deliver timely and beneficial projects and programs, Effectively preserve and manage our assets, and Efficiently operate the transportation system.

13. STREAMLINE PROJECT DELIVERY: SCHEDULE AND ESTIMATE FOR BID ADVERTISEMENT

Performance Measure:

Percentage of scheduled projects advertised within the reporting year and within the established construction cost estimate range.

Annual target: 70%

Ultimate Target: 80%

Division(s) Responsible:

Project Management Division- Chief of Project Management

Roadway Design Division- Chief Roadway Design Engineer

Support Divisions:

All units within the Department that are involved with project development.

Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Be in touch with and responsive to our customers, Deliver timely and beneficial projects and programs, Optimize safety and effectively preserve and manage our assets. Goals are met by:

- Keeping NDOT customers appraised of project risks, opportunities, costs, scope and scheduling issues;
- Implementing standards to improve communication, coordination, and decision making resulting in efficient delivery of projects;

- Focusing and managing available resources towards implementing projects that preserves NDOT's assets, improves safety and relieves congestion.

14. MAINTAIN STATE BRIDGES

Performance Measure:

Number of Department owned bridges which are categorized as Structurally Deficient (SD) or Functionally Obsolete (FO). Base figure is 37 of 1045 bridges (*State Highway Preservation Report – 2007.* This base figure was established based on the federal eligibility requirements of the Highway Bridge Program (HBP) in effect at the time)

Prior to MAP 21, eligibility and priority for funding projects under the HBP was based on a bridge's Sufficiency Rating and other factors. The Sufficiency Rating is a numerical assessment of a bridge's serviceability and is based on condition assessment inspection and inventory data. Its value varies from 0 to 100, with 100 representing no deficiencies. A bridge is eligible for replacement when its Sufficiency Rating is less than 50 and is eligible for rehabilitation when its Sufficiency Rating is less than 80. In addition to meeting the Sufficiency Rating requirement, a bridge must also be classified as either Structurally Deficient or Functionally Obsolete. A bridge is considered Structurally Deficient when key elements reach an established level of deterioration. A bridge is considered Functionally Obsolete when it no longer adequately serves the road it carries.

Annual Target: Replace or Rehabilitate at least one Department owned structurally deficient or functionally obsolete bridge. The goal is evaluated based on the contracts awarded in a given year.

Ultimate Target: Zero

Division(s) Responsible:

Structures Division- Chief Structures Engineer

Support Divisions:

Design, Project Management, and Districts

Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Innovate, Deliver timely and beneficial projects and programs, and effectively preserve and manage our assets. These goals can be met in the following ways: Safety for the motoring public will be optimized by replacing structurally deficient and rehabilitating functionally obsolete bridges. The Structures Division will seek and implement innovative solutions to the challenges faced by the Bridge Program. The Division will deliver timely and beneficial bridge projects and programs. Meeting this performance measure will help effectively preserve and manage Department assets.

15. STREAMLINE PERMITTING PROCESS

Performance Measure:

Percentage of permits issued or rejected within 45 days of receipt.

Annual Target: 95% **Ultimate Target:** 95%

Division(s) Responsible:

Right of Way Division- Chief of Right of Way

Support Divisions:

Districts, Project Management, Design, Traffic/Safety and Others as needed

Strategy Plan Support:

Every encroachment to connect or work on state right of way requires a permit. This is a large area of our customer service. We must be assured the impact to the system is safe and will not negatively compromise the system, but we must meet the customer's needs for a timely response for their economic development. The majority of permits are relatively simple; however some are very complicated and require an extended technical review, thus the reason for the goal being less than 100. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to optimize safety, be in touch with and responsive to our customers, innovate, and deliver timely and beneficial projects and programs.

APPENDIX D

LAS VEGAS CONVENTION AND VISITORS AUTHORITY FUNDED PROJECTS

NEVADA DEPARTMENT OF TRANSPORTATION
LAS VEGAS CONVENTION AND VISITORS AUTHORITY FUNDED PROJECTS
Information as of November 2, 2015

Summary of AB595 bonding revenues programmed or scheduled to date:

Budget Account 4665 Rev Code 4118 - AB595 LVCVA Bond Reimb. Received to Date: $19,600,000

* *Projects Programmed (P)*

	PCEMS #	EA #	Location	Description	Amount
(P)	7-03007	73824	SR 593, Tropicana Avenue, from CL 0.49 to CL 0.65; SR 604, Las Vegas Blvd, CL 37.99 to CL 38.11	Tropicana pedestrian bridge escalators replacement: Remove and replace sixteen escalators	$19,600,000
			Total		**$19,600,000**

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