



Office of  
**INTERMODAL**  
Planning and Investment

## **Statewide Performance Reporting and Management System**

# Outline

- **Completion of 2010 and 2011 Performance Reports**
- **Changes to performance measures for 2012 onwards**
- **Development of new performance management system**
- **Expected benefits**

# Legislation

## Virginia law ( § 2.2-299)

**“It shall be the duty of the director of the [Office of Intermodal Planning and Investment] to advise the Secretary, the Virginia Aviation Board, the Virginia Port Authority Board, and the Commonwealth Transportation Board on intermodal issues...” and “to develop transportation performance measures and an annual transportation performance report.” This is a presentation of the:**

**2010 & 2011 Transportation Performance Reports**

# Performance Reports – Background

Since 2006, OIPI has produced trend reports that assess the progress of the performance of the transportation system as a whole as it relates to the seven goals identified in VTrans 2035.

These goals are:

- Safety and Security
- Maintenance and Preservation
- Mobility, Connectivity, and Accessibility
- Environmental Stewardship
- Economic Vitality
- Transportation and Land Use
- Program Delivery

# Performance Reports – 2010 & 2011

- Performance measures were evaluated on change from previous 3 year average (e.g. 2010 change from 2007-2009 average)
- Measure ratings:



**Considerable Improvement\* from Historical Average  
(10% or More)**



**Slight Improvement\* from Historical Average  
(5 to 10%)**



**Little to No Change from Historical Average  
(-5 to 5%)**



**Slight Decline\* from Historical Average  
(-10 to -5%)**



**Considerable Decline\* from Historical Average  
(-10% or Less)**

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**Data Not Available**

\* "Improvement" is trending in the desired direction  
"Decline" is trending in the undesired direction

# Performance Reports – 2010 & 2011

## 2010 Highlights:

- Considerably better data on highway crashes and fatalities, transit vehicle fleets, and telecommuting state employees
- Lower levels of transit trips taken, bicycle commuting
- More transit crashes

## 2011 Highlights:

- Improvement in DMV wait times and passenger rail on-time performance
- Lower VDOT customer service ratings
- More transit crashes

# Performance Reports – 2010 Report (1)

## Safety and Security

Highway Fatalities	●
Fatality Rate	●
Highway Crashes	●
Crash Rate	●
Aviation Crashes	●
Transit Crashes	●
Compliance with Maritime Transportation Security Act	○
Airports Participating in Voluntary Security Certification Plan	○
Updated Safety and Security Plans	○

## Environmental Stewardship

Fuel Usage Per Capita	○
Greenhouse Gas Emissions	○
Wetlands Replaced as a % of Consumed	○
Total Mobile Source Emissions	○

## Economic Vitality

Gross State Product – Transportation Sector	○
Freight Through the Port of Virginia	○
Number of Enplanements	○
Percentage of Discretionary Expenditures with Small, Women, and Minority owned (SWaM) Businesses	●
Transportation Sector Employment	◐
Port of VA East Coast Market Share	◐

## Maintenance and Preservation

Average Transit Vehicle Age	●
Percentage Interstate Pavement in Fair or Better Condition	○
Percentage Primary Pavement in Fair or Better Condition	◐
Percentage Secondary Pavement in Fair or Better Condition	◐
Percentage of Bridges in Fair or Better Condition	○

## Legend

Considerable Improvement* from Historical Average (10% or More)	●
Slight Improvement* from Historical Average (5 to 10%)	◑
Little to No Change from Historical Average (-5 to 5%)	○
Slight Decline* from Historical Average (-10 to -5%)	◐
Considerable Decline* from Historical Average (-10% or Less)	●
2010 Data Not Available	--

\*"Improvement" is trending in the desired direction  
 "Decline" is trending in the undesired direction

# Performance Reports – 2010 Report (2)

## Mobility, Accessibility, and Connectivity

Hours of Delay Northern VA	
Hours of Delay Hampton Roads	
Hours of Delay Richmond	
HOV Use Northern VA	
HOV Use Hampton Roads	
Park and Ride Spaces	
Transit Trips Per Capita	
Transit Revenue Miles	--
Intercity Rail Service	
Bicycle Travel	
Pedestrian Travel	
Percentage Freight Shipped by Rail or Barge	

## Transportation and Land Use

Daily Miles Traveled Per Capita	
Teleworking	
Statewide Population Density	
Statewide Jobs-Housing Balance	

## Program Delivery

DMV Customer Service Wait Times	
Transit Operating Cost Per Trip	--
VDOT Admin/Total Expenditures	
VDOT Projects Completed On-Time/On-Budget	
VDOT Customer Satisfaction	

### Legend

Considerable Improvement* from Historical Average (10% or More)	
Slight Improvement* from Historical Average (5 to 10%)	
Little to No Change from Historical Average (-5 to 5%)	
Slight Decline* from Historical Average (-10 to -5%)	
Considerable Decline* from Historical Average (-10% or Less)	
2010 Data Not Available	--

\*"Improvement" is trending in the desired direction  
 "Decline" is trending in the undesired direction

➤ Report posted online at [http://www.vtrans.org/performance\\_reports.asp](http://www.vtrans.org/performance_reports.asp)



# Performance Reports – 2011 Report (1)

## Safety and Security

Highway Fatalities	○
Fatality Rate	○
Highway Crashes	○
Crash Rate	○
Aviation Crashes	○
Transit Crashes	●
Compliance with Maritime Transportation Security Act	○
Airports Participating in Voluntary Security Certification Plan	○
Updated Safety and Security Plans	○

## Environmental Stewardship

Fuel Usage Per Capita	◐
Greenhouse Gas Emissions	○
Wetlands Replaced as a % of Consumed	◑
Total Mobile Source Emissions	--

## Economic Vitality

Gross State Product – Transportation Sector	○
Freight Through the Port of Virginia	○
Number of Enplanements	○
Percentage of Discretionary Expenditures with Small, Women, and Minority owned (SWaM) Businesses	○
Transportation Sector Employment	◐
Port of VA East Coast Market Share	○

## Maintenance and Preservation

Average Transit Vehicle Age	●
Percentage Interstate Pavement in Fair or Better Condition	○
Percentage Primary Pavement in Fair or Better Condition	○
Percentage Secondary Pavement in Fair or Better Condition	◐
Percentage of Bridges in Fair or Better Condition	○

### Legend

Considerable Improvement* from Historical Average (10% or More)	●
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Little to No Change from Historical Average (-5 to 5%)	○
Slight Decline* from Historical Average (-10 to -5%)	◑
Considerable Decline* from Historical Average (-10% or Less)	●
2011 Data Not Available	--

\*"Improvement" is trending in the desired direction  
 "Decline" is trending in the undesired direction

# Performance Reports – 2011 Report (2)

## Mobility, Accessibility, and Connectivity

Hours of Delay Northern VA	--
Hours of Delay Hampton Roads	--
Hours of Delay Richmond	--
HOV Use Northern VA	--
HOV Use Hampton Roads	●
Park and Ride Spaces	○
Transit Trips Per Capita	◐
Transit Revenue Miles	◐
Intercity Rail Service	◑
Bicycle Travel	●
Pedestrian Travel	○
Percentage Freight Shipped by Rail or Barge	○

## Transportation and Land Use

Daily Miles Traveled Per Capita	○
Teleworking	●
Statewide Population Density	○
Statewide Jobs-Housing Balance	○

## Program Delivery

DMV Customer Service Wait Times	◑
Transit Operating Cost Per Trip	●
VDOT Admin/Total Expenditures	◑
VDOT Projects Completed On-Time/On-Budget	●
VDOT Customer Satisfaction	●

### Legend

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# Development of New Performance Management System (1)

- **Measures and methodology used in 2010 & 2011 were recommended by the Governor's Transportation Accountability Commission in 2007.**
  
- **As part of the VTrans 2035 Update, the Office of Intermodal Planning and Investment reached out to citizens of the Commonwealth (3 meetings between Dec. 2011 - Feb. 2012)**
  - **Re-evaluated performance measures**
  - **Examined measures & methodology to ensure that they reflect what is needed to have a safe and efficient transportation system**

## Development of New Performance Management System (2)

- **Measures reviewed for accuracy and effectiveness**
- **Removed measures with issues (inaccurate, not accountable, not useful, etc.)**
- **Added new measures to better evaluate statewide performance**
- **Rolled 46 measures into 19 Key Performance Indicators (KPIs)**
- **All current measures will still be tracked and available for reference or non-scorecard reporting**

**(Complete list of Updated measures available on attachment)**

# What's Coming – Intended Functionality

- **Dashboard style accessibility in a Cloud based environment that will allow on-line access for Executive leadership, CTB members, MPOs, and all 7 agencies**
- **Dashboard will display VTrans investment priorities, performance measures, KPIs, and metrics with visual indicators**
- **Projects will be displayed on an interactive map of Virginia by districts**
- **Clicking on a project in the system will display statewide project information**

# What's Coming – Example of Front Page

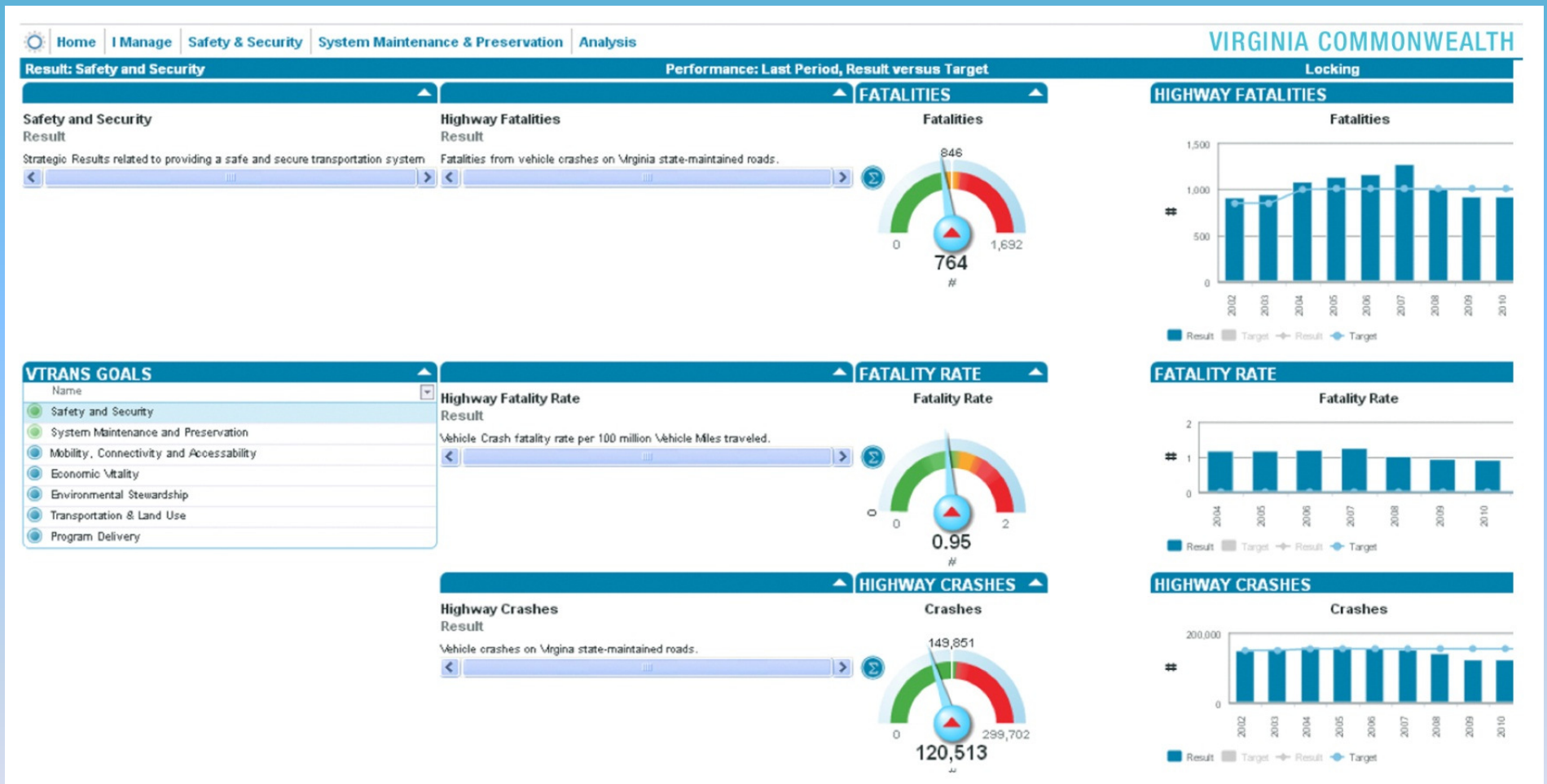
The screenshot displays a web application interface for Virginia Commonwealth University. At the top, there is a navigation bar with links for Home, I Manage, My Maps, My Landscapes, and My Meetings. The user is identified as John Performance, and the current view is Performance: 2010-01-01, Actual versus Planned. The interface is divided into several sections:

- MY SCHEDULED TASKS:** A table with columns for Subject, Status, and Deadline. It currently shows "No data to display".
- SCHEDULED FOR FOLLOW UP:** A table with columns for Title and Object Type. It also shows "No data to display".
- INFORMATION:** A section titled "John Performance" with the role "Person" and "Performance Based Logistics Director".
- MY ACTIONS TO DO:** A list of tasks including "Monthly Export Control Status Report meeting", "Need customer approval of contract modification 7589", "Daily Stand-up briefing", "Approve Change Request to Change ERP Rules", "Material Request", "test page relation", "TSCP Program update", and "Need to Supply Contract Information for New Customer".
- MY RFCS TO DO:** A table with columns for Subject, Code, and Status. It shows "No data to display".
- MY SHARED DECISIONS:** A table with columns for Decision, Status, and Initiated On. It shows "No data to display".

# What's Coming – Intended Benefits

- **Streamline and improve data collection**
- **Align investments, budgets, and projects to strategic and department goals**
- **Monitor operational and financial performance**
- **Reduce the time and cost associated with analysis and reporting**

# What's Coming – Example of Dashboard





# Attachment