



Agency Performance Management

March 18, 2015

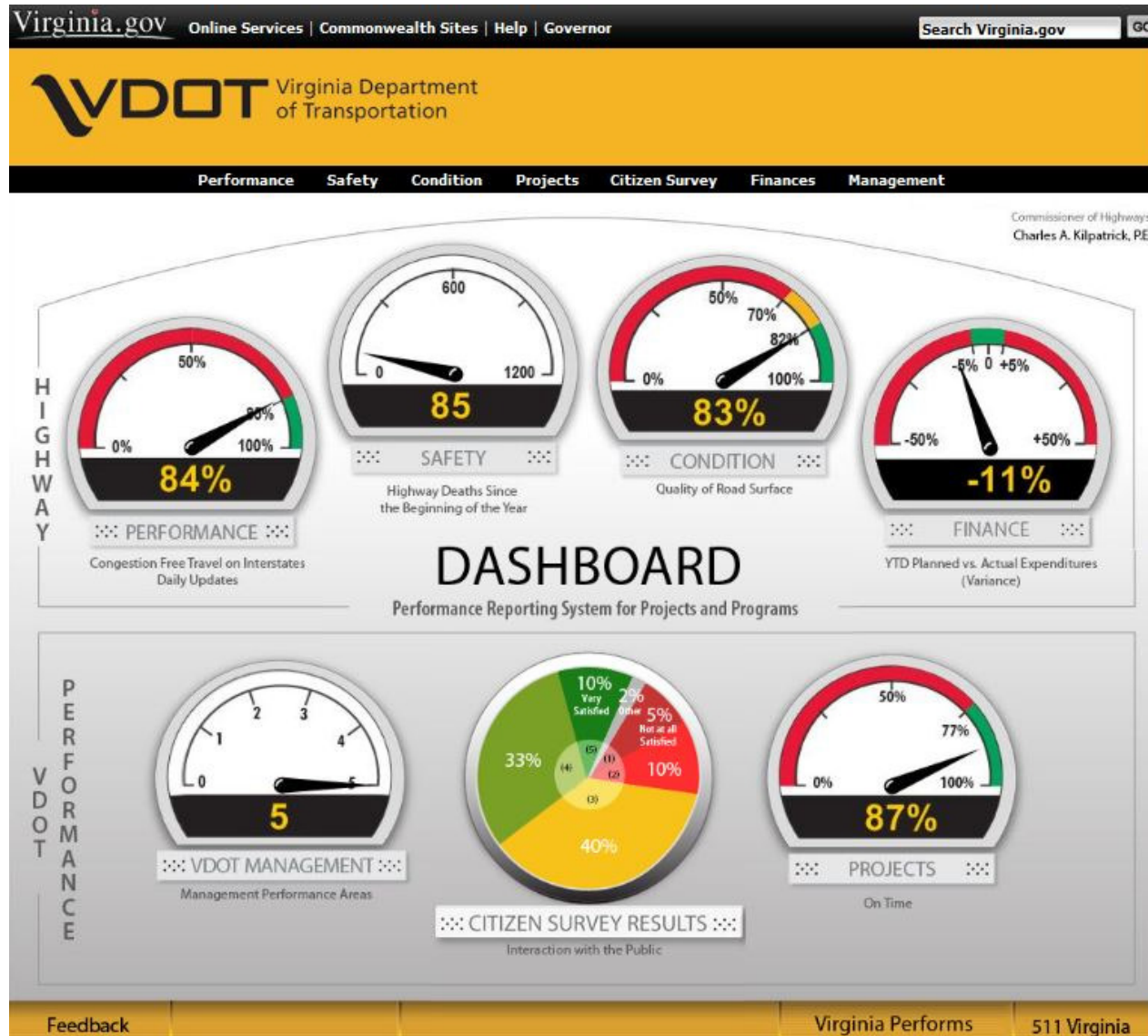
Garrett W. Moore, P.E.

Chief Engineer



VDOT External Dashboard

<http://dashboard.virginiadot.org/default.aspx>



Guiding Principles

- **Focus on outcomes**
- **Measures are objective**
- **Use measures that are simply and easily measured**
- **Clearly define and communicate business rules**
- **Data integrity is critical**

Project Delivery On-Time and On-Budget

Virginia.gov Online Services | Commonwealth Sites | Help | Gov

VDOT Virginia Department of Transportation

Performance Safety Condition **Projects** Citizen Surveys

HOME HELP QUICK START FEEDBACK

VDOT Managed Local Government Projects P3 Projects

Project Development Project Delivery District Watchlist

Garrett W. Moore, P.E. Deputy Commissioner Chief Engineer
Kerry A. Bates, P.E. State Construction Engineer

Project Delivery

Project Search

District: Counties Residencies Cities Road System

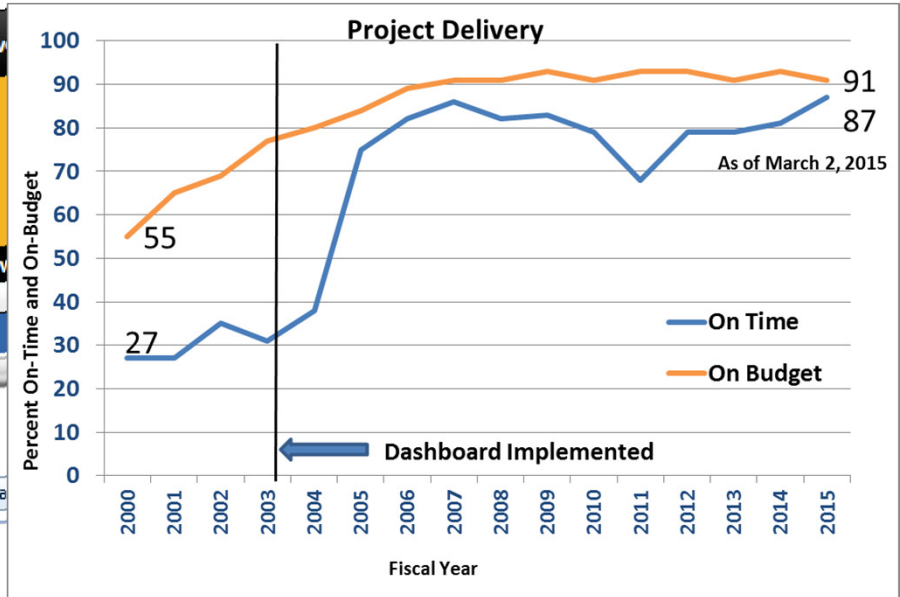
All Districts All Counties All Road Systems Current FY Show More Filters

On Time: 87%				On Budget: 91%			
(FY2015 Target: 77%)				(FY2015 Target: 85%)			
	Active	Completed	Total		Active	Completed	Total
R	14	13	27	R	5	7	12
Y	1	0	1	Y	5	2	7
G	42	150	192	G	47	154	201
Total	57	163	220	Total	57	163	220

Financial Disclaimer: The dollar costs shown in the On-Budget section represent most of the cost of the project. However, the final payment to a contractor may not be known at this time, and there may be incidental costs, such as fuel adjustments, incentive payments, and material allowances, which are not included. Also, the extent of any potential claims may not be known at the time a project is completed, and are not included in the calculations.

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Virginia Performs 511 Virginia



What is Measured Gets Done

Districts On-Time and On-Budget

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VDOT Virginia Department of Transportation

Performance Safety Condition **Projects** Citizen Survey Finances Management

HOME HELP QUICK START FEEDBACK

VDOT Managed Local Government Projects P3 Projects

Project Development Project Delivery District Watchlist CQIP Randy Kiser, P.E. District Administrator

Project Delivery

Project Search

District: Counties Residencies Cities Road System: All Road Systems Date Range: Current FY Show More Filters

Stanton

On Time: 100%
(FY2015 Target: 77%)

	Active	Completed	Total
R	0	0	0
Y	0	0	0
G	6	10	16
Total	6	10	16

On Budget: 94%
(FY2015 Target: 85%)

	Active	Completed	Total
R	1	0	1
Y	0	0	0
G	5	10	15
Total	6	10	16

Environmental Compliance
Cumulative Statewide Average: 99.4%

Financial Disclaimer: The dollar costs shown in the On-Budget section represent most of the cost of the project. However, the final payment to a contractor may not be known at this time, and there may be incidental costs, such as fuel adjustments, incentive payments, and material allowances, which are not included. Also, the extent of any potential claims may not be known at the time a project is completed, and are not included in the calculations.

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Virginia Performs 511 Virginia



Measure and Monitor District Performance

FY15 DISTRICT PERFORMANCE REPORT (fiscal-year-to-date or most recently available performance results)										REPORT VERSION DATE: 2/13/15									
Measures, Targets, and Time Period					Performance Results														
Measure	Measure Definition	FY15 Target	Time period or date of data	Statewide Result	Notes	Among districts' performance results			Performance Results by District										
						Least desirable result	Median value	Best result	Bristol	Culpeper	F'burg	Hampton Roads	Lynchburg	Northern Virginia	Richmond	Salem	Staunton		
Project Development	Advertisement On-Time VDOT-Managed	Percent of VDOT-managed projects that advertise by the baseline ad date	70%	FY15 YTD per Dashboard (Db) 2/2/15	91%	VDOT-managed	82%	91%	100%	86%	95%	100%	82%	100%	87%	86%	91%	96%	
	Advertisement On-Time Locally-Managed	Percent of locally-managed projects that advertise by the baseline ad date	70%		77%	Locally-managed	58%	87%	100%	87%	78%	88%	58%	100%	80%	72%	91%	89%	
	Cost Estimation VDOT-Managed Projects	Percent of VDOT-managed projects that advertise within -10% and +30% of the post-scope estimate	74%		88%	VDOT-managed	78%	89%	100%	89%	84%	95%	96%	100%	82%	87%	91%	78%	
	Federal Obligations by Districts*	Districts' actual obligations since 12/31/14 as percent of districts' FFY commitments*		Data as available on 2/3/15*	14.4%	Districts only for districts only		13.5%		20.9%	1.6%	13.5%	30.6%	3.9%	20.8%	15.9%	1.9%	4.6%	
Project Delivery	On-Time (all projects)	Percent of active and completed contracts that are "Green" on-time	77%	FY15 YTD per Db data 2/4/15	87%		74%	90%	100%	92%	88%	92%	86%	100%	90%	74%	82%	100%	
	Construction On Time	Percent On-Time, but only for CR and CS contract types	77%		86%	ARRA projects, small waterfalls, and other non-ARRA projects not included in the Dashboard spreadsheet	70%	89%	100%	85%	100%	85%	70%	100%	94%	73%	89%	100%	
	Maintenance On Time	Percent On-Time, but for contract types that are not CR and CS	77%		88%		75%	100%	100%	100%	75%	100%	100%	100%	100%	83%	75%	79%	100%
	On-Budget (all projects)	Percent of active and completed contracts not "Red" on-budget	85%		95%		76%	97%	100%	100%	100%	92%	76%	100%	97%	95%	100%	94%	
	Construction On Budget	Percent On-Budget, but only for CR and CS contract types	82%		94%		80%	95%	100%	100%	100%	85%	80%	100%	94%	95%	100%	92%	
	Maintenance On Budget	Percent On-Budget, but for contract types that are not CR and CS	90%		96%		73%	100%	100%	100%	100%	100%	100%	73%	100%	100%	95%	100%	100%
	Environmental Compliance	Percent of environmental reports deemed compliant	100%	Db 2/2/15	99.5%	Based on rolling 12 months	96.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.8%	98.7%	99.3%	100.0%	
	CQIP	Percent of items rated as compliant on the CQIP checklist	91%	FY15 YTD per Db 2/2/15	93.8%		92.0%	92.6%	97.6%	94.0%	96.5%	93.2%	94.5%	92.6%	90.3%	95.5%	93.9%	91.1%	
Work Zone Crashes	# of work zone crashes for recent year period	N/A	11/1/13 through 11/1/14	4,107		2,544	140	51	95	78	378	485	51	2,544	275	140	58		
Maintenance	Maintenance Spending --	Maintenance expenditures FYTD as percent of FYTD original spend plan	Statewide FYE carry-over target:	FY15 YTD through 1/31/14	87%	Percent of all		86%		85%	89%	89%	90%	92%	84%	84%	86%	79%	
	Maintenance Spending -- Projection vs	Projected maintenance spending for FY as percent of expected total maintenance allocation for FY	\$100 million or less		89%	Percent of all		96%		93%	105%	97%	105%	96%	99%	94%	90%	90%	
	Pavement - Interstate	Percent of Interstate pavement in Excellent, Good, or Fair condition	82%	Results from 2014 assessment	84.5%	Annual assessment	75.7%	87.4%	100.0%	79.6%	99.1%	100.0%	86.2%	n/a	80.8%	75.7%	90.1%	88.7%	
	Pavement - Primary	Percent of primary pavement in Excellent, Good, or Fair condition	82%		82.8%	Spreading and other non-ARRA projects included in the CQIP	74.4%	83.0%	94.6%	80.6%	86.0%	82.3%	83.8%	85.0%	78.5%	74.4%	83.0%	94.6%	
	Pavement - Secondary	Percent of secondary pavement in Excellent, Good, or Fair condition	63%		60.5%		30.1%	63.0%	79.3%	57.2%	65.2%	63.0%	79.3%	67.6%	30.1%	54.3%	59.8%	70.4%	
Bridges -- All VDOT	Percent of all VDOT-maintained bridges not structurally deficient	92%	Db 2/2/15	93.7%	VDOT-maintained bridges	90.6%	93.8%	97.7%	92.9%	93.8%	90.6%	95.2%	93.9%	97.7%	91.0%	93.1%	94.4%		

Focus Areas

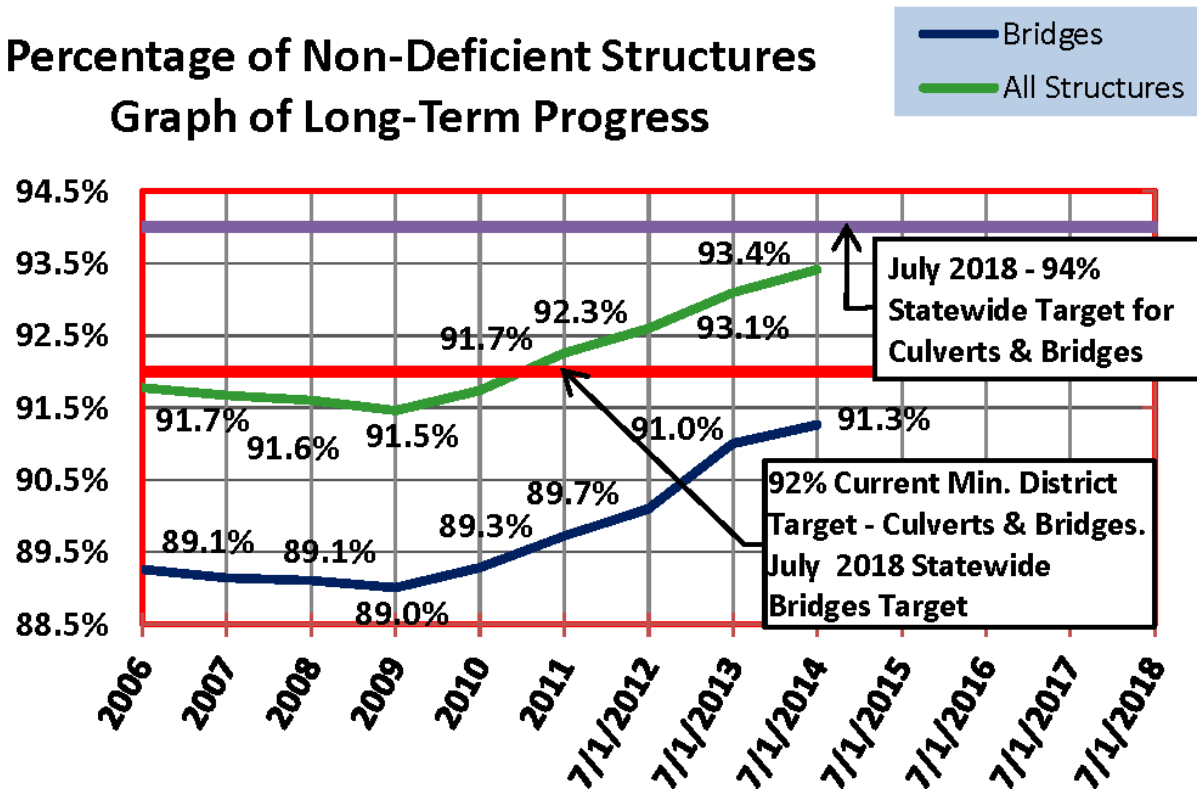
- **Safety**
- **Bridge Condition**
- **Pavement Condition**
- **Project Delivery (on-time and on-budget)**

Current Results

VDOT Maintained Structures

Measures, Targets, and Time Period				Performance Results													
Measure	Measure Definition	FY15 Target	Time period or date of data	Statewide Result	Notes	Among districts' performance results			Performance Results by District								
						Least desirable result	Median value	Best result	Bristol	Culpeper	F'burg	Hampton Roads	Lynchburg	Northern Virginia	Richmond	Salem	Staunton
Bridges -- All VDOT	Percent of all VDOT-maintained bridges not structurally deficient	92%	06/21/15	93.7%	VDOT-maintained bridges	90.6%	93.8%	97.7%	92.9%	93.8%	90.6%	95.2%	93.9%	97.7%	91.0%	93.1%	94.4%

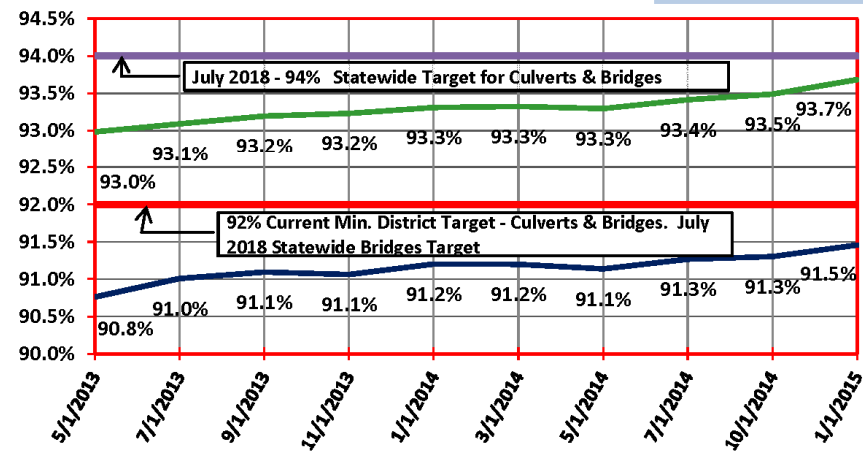
Percentage of Non-Deficient Structures
Graph of Long-Term Progress



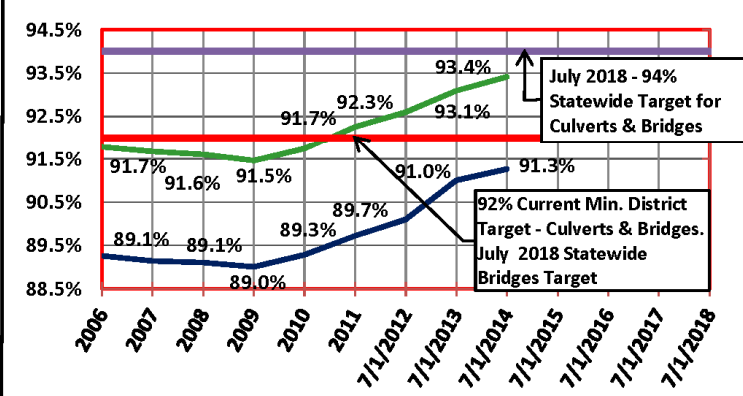
VDOT Maintained Structures

Quarterly Report for S&B Division - Statewide VDOT-Maintained Structures Only Report Date: 1/6/2015

Percentage of Non-Deficient Structures
Graph of Near -Term Progress

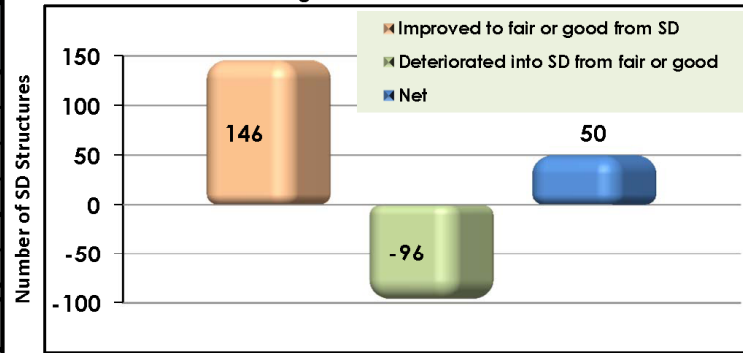


Percentage of Non-Deficient Structures
Graph of Long-Term Progress



Current # of SD Structures = 1228

SD Progress - Fiscal Year to Date



	Description	Target Date	Target	Actual	Δ from Previous
Percentage of Bridge and Culvert Structures in Fair or Good Condition	Interstate	Current	97%	97.6%	0.04%
	Primary	Current	94%	95.7%	0.19%
	Secondary	Current	89%	92.0%	0.23%
	All Systems, NBI & Non-NBI Structures	July 2018	94%	93.7%	0.18%
	All Systems, NBI & Non-NBI Bridges	July 2018	92%	91.5%	0.13%
	All Systems, NBI Structures	July 2018	94%	92.8%	0.16%
On Time Inspections	Bridges & Culverts (VDOT & Local)	Current	95%	99.8%	-0.11%
Percentage of Ancillary Structures in Fair or Good Condition	Signs	July 2018	90%	83.8%	-1.44%
	Signals	July 2018	90%	77.2%	-0.17%
	High Mast Light/Camera Poles	July 2018	95%	91.6%	-1.05%
	Luminaires	July 2018	80%	68.0%	-0.51%

Reduction in Fracture Critical Roadway Bridges		5/1/2013	
Total No. Bridges		97	
FC Reduction Goal (15%)			-15
No. Removed since	5/1/2013		-2
No. Added since	5/1/2013		2
Total No. Bridges	Current		97

Solving Problems and Getting Results



- **Small Bridge Program -**
Prefabricated Bridge Solutions
implemented through State
Forces

- Bridges and Culverts under
60' in length
- Legislative funding limit
\$600,000





Measure and Monitor District Performance

What is Measured Gets Done

FY15 DISTRICT PERFORMANCE REPORT (fiscal-year-to-date or most recently available performance results)										REPORT VERSION DATE: 2/13/15									
Measures, Targets, and Time Period					Performance Results														
Measure	Measure Definition	FY15 Target	Time period or date of data	Statewide Result	Notes	nong districts' performance result			Performance Results by District										
						Least desirable result	Median value	Best result	Bristol	Culpeper	F'burg	Hampton Roads	Lynchburg	Northern Virginia	Richmond	Salem	Staunton		
Project Development	Advertisement On-Time VDOT-Managed	Percent of VDOT-managed projects that advertise by the baseline ad date	70%	FY15 YTD per Dashboard (Db) 2/2/15	91%	70% target	82%	91%	100%	86%	95%	100%	82%	100%	87%	86%	91%	96%	
	Advertisement On-Time Locally-Managed	Percent of locally-managed projects that advertise by the baseline ad date	70%		77%	locally managed	58%	87%	100%	87%	78%	88%	58%	100%	80%	72%	91%	89%	
	Cost Estimation VDOT-Managed Districts	Percent of VDOT-managed projects that advertise within +10% and +30% of the post-roping estimate	74%		88%	70% target	78%	89%	100%	89%	84%	95%	96%	100%	82%	87%	91%	78%	
	Federal Obligations by Districts*	Districts' actual obligations since 10/3/14 as percent of districts' FFY commitment		Data is available on 2/13/15	14.4%	Statewide result for districts only		13.5%		20.9%	1.6%	13.5%	30.6%	3.9%	20.8%	15.9%	1.9%	4.6%	
Project Delivery	On-Time (all projects)	Percent of active and completed contracts that are "Green" on-time	77%		87%		74%	90%	100%	92%	88%	92%	86%	100%	90%	74%	82%	100%	
	Construction On Time	Percent On-Time, but only for CR and CS contract types	77%		86%		70%	89%	100%	85%	100%	85%	70%	100%	94%	73%	89%	100%	
	Maintenance On Time	Percent On-Time, but for contract types that are not CR and CS	77%		88%	88% projects are not included in the On-Time report	75%	100%	100%	100%	75%	100%	100%	83%	75%	79%	100%		
	On-Budget (all projects)	Percent of active and completed contracts that are not "Red" on-budget	85%	FY15 YTD per DB data 2/4/15	95%		76%	97%	100%	100%	92%	76%	100%	97%	95%	100%	94%		
	Construction On Budget	Percent On-Budget, but only for CR and CS contract types	82%		94%		80%	95%	100%	100%	100%	85%	80%	100%	94%	95%	100%	92%	
	Maintenance On Budget	Percent On-Budget, but for contract types that are not CR and CS	90%		96%		73%	100%	100%	100%	100%	100%	73%	100%	100%	95%	100%	100%	
	Environmental Compliance	Percent of environmental reports deemed compliant	100%	Db 2/2/15	99.5%	Reported on 2/13/15	96.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.8%	98.7%	99.3%	100.0%	
Maintenance	CQIP	Percent of items rated to comply on the CQIP checklist	91%	FY15 YTD per Db 2/2/15	93.8%		92.0%	92.6%	97.6%	94.0%	96.5%	93.2%	94.5%	92.6%	90.3%	95.5%	93.9%	91.1%	
	Work Zone Crashes	# of work zone crashes for recent year period	N/A	10/13 through 10/14	4,107		2,544	140	51	95	78	378	485	51	2,544	275	140	58	
	Maintenance Spending --	Maintenance expenditures FYTD as percent of FYTD original spend plan		Statewide FYE carry-over target: \$100 million or less	87%	Fiscal deficit overall		86%			85%	89%	89%	90%	92%	84%	84%	86%	79%
	Maintenance Spending --	Projected maintenance spending for FY as percent of expected total maintenance allocation for FY			89%	Forecasted maintenance allocation		96%			93%	105%	97%	105%	96%	99%	94%	90%	
	Pavement -- Interstate	Percent of interstate pavement in Excellent, Good, or Fair condition	82%		84.5%	Reported on 2/13/15	75.7%	87.4%	100.0%	79.6%	99.1%	100.0%	86.2%	n/a	80.8%	75.7%	90.1%	88.7%	
	Pavement -- Primary	Percent of primary pavement in Excellent, Good, or Fair condition	82%	Results from 2014 assessment	82.8%	Reported on 2/13/15	74.4%	83.0%	94.6%	80.6%	86.0%	82.3%	83.8%	85.0%	78.5%	74.4%	83.0%	94.6%	
	Pavement -- Secondary	Percent of secondary pavement in Excellent, Good, or Fair condition	63%		60.5%	Reported on 2/13/15	30.1%	63.0%	79.3%	57.2%	65.2%	63.0%	79.3%	67.6%	30.1%	54.3%	59.8%	70.4%	
Bridges -- All VDOT	Percent of all VDOT-maintained bridges not structurally deficient	92%	Db 2/2/15	93.7%	Reported on 2/13/15	90.6%	93.8%	97.7%	92.9%	93.8%	90.6%	95.2%	93.9%	97.7%	91.0%	93.1%	94.4%		

District Performance Report				FY12 YTD Performance Results													Report version date: 5/7/2012	
Measure	Definition	Target	FY12 YTD result through:	Statewide Performance Result	Notes	nong districts' performance result			Performance Results by District									
						Least desirable result	Median value	Best result	Bristol	Culpeper	F'burg	Hampton Roads	Lynchburg	Northern Virginia	Richmond	Salem	Staunton	
Project Development	Advertisement On-Time VDOT-Managed	Percentage of VDOT-managed projects that advertise by the baseline ad date	70%	FY12 through 5/7/12	75%	70% target	60%	78%	93%	78%	68%	63%	91%	93%	82%	60%	67%	87%
	Advertisement On-Time Locally-Managed	Percentage of locally-managed projects that advertise by the baseline ad date	70%	FY12 through 5/7/12	54%	locally managed	0%	54%	75%	13%	43%	0%	42%	67%	58%	75%	54%	67%
	Cost Estimation VDOT-Managed Districts	Percentage of VDOT-managed projects that advertise within +10% and +30% of the post-roping estimate	74%	FY12 through 5/7/12	71%	70% target	53%	74%	91%	74%	54%	74%	91%	79%	53%	80%	67%	72%
Project Delivery	On-Time (all projects)	Percent of active and completed contracts that are "Green" on-time	76%		82%		54%	85%	94%	76%	84%	82%	86%	92%	88%	54%	85%	94%
	Construction On Time	Percent On-Time, but only for CR and CS contract types	75%		87%		64%	88%	100%	64%	88%	100%	83%	80%	92%	92%	80%	100%
	Maintenance On Time	Percent On-Time, but for contract types that are not CR and CS	77%		81%	88% projects are not included in the On-Time report	43%	86%	94%	81%	83%	76%	87%	94%	86%	43%	86%	93%
	On-Budget (all projects)	Percent of active and completed contracts that are not "Red" on-budget	85%	FY12 outlook per DB data as of 5/7/12	94%		87%	95%	100%	92%	97%	93%	100%	95%	94%	87%	98%	96%
	Construction On Budget	Percent On-Budget, but only for CR and CS contract types	82%		95%		82%	100%	100%	81.8%	100%	91%	100%	100%	100%	92%	100%	100%
	Maintenance On Budget	Percent On-Budget, but for contract types that are not CR and CS	90%		94%		85%	95%	100%	96%	96%	94%	100%	94%	93%	85%	98%	95%
	Environmental Compliance	Percent of environmental compliance reports that are considered compliant	100%	FY12 through 5/7/12	98.9%		97.6%	99.2%	100.0%	97.6%	100.0%	99.2%	100.0%	98.0%	99.4%	99.4%	98.9%	98.1%
Maintenance and Operations	CQIP	Percent of items rated to comply on the CQIP checklist	91%	FY12 through 03	90.6%		91.9%	92.7%	91.2%	86.0%	91.9%	92.7%	90.7%	92.1%	88.8%	92.5%	92.1%	
	Work Zone Crashes	# of work zone crashes for recent year period	N/A	FY12 period 10/01-10/31	3,356		1,989	113	42	84	42	100	40	58	1,989	404	157	113
	CEI Expenditures	CEI expenditures as percentage of total construction expenditures (based on budget)	13%	FY11 (based on budget)	13.0%	Reported on 5/7/12	21.2%	13.3%	11.0%	12.1%	13.3%	11.6%	11.0%	17.8%	16.4%	21.2%	14.3%	12.3%
	Maintenance Spending --	Maintenance expenditures year-to-date as percentage of year-to-date spend plan	95% or higher	FY12 through 03	86.7%	Reported on 5/7/12	76.6%	88.5%		76.6%	87.8%	86.9%	88.6%	92.8%	96.4%	80.9%	92.4%	82.0%
	Pavement -- Interstate	Percent of interstate pavement in Excellent, Good, or Fair condition	82%	2011 assessment	80.3%	Reported on 5/7/12	71.2%	80.8%	93.0%	78.6%	88.6%	93.0%	76.5%	n/a	71.2%	73.5%	83.0%	92.3%
	Pavement -- Primary	Percent of primary pavement in Excellent, Good, or Fair condition	82%	2011 assessment	77.6%	Reported on 5/7/12	58.3%	78.6%	89.2%	81.2%	89.2%	68.8%	81.1%	88.6%	58.3%	72.3%	76.2%	78.6%
	Pavement -- Secondary	Percent of secondary pavement in Excellent, Good, or Fair condition (based on sampling)	63%	2011 assessment (based on sampling)	64.2%	Reported on 5/7/12	45.3%	65.1%	78.4%	63.4%	65.1%	62.6%	78.4%	72.7%	45.3%	66.7%	59.0%	75.9%
Bridge Condition	Percent of bridges that are not structurally deficient	92%	Per DB on 5/7/12	92.1%	Reported on 5/7/12	88.8%	93.0%	97.1%	89.3%	93.0%	91.4%	94.5%	94.4%	97.1%	90.8%	88.8%	93.0%	



23 Red
Feb 2015

61 Red
May 2012



Getting to Green

Using Metrics to Bring About Improvements In other Areas of the Business

VDOT C.O. Performance		Report date:	12/31/2014	Current Results	
Measure	Division / Business Owner	FY15 Target	Time period (add for date of data capture)	Result	
Tolling Violation Backlog	Tolling <i>David Casdill</i>	40% - Yellow and 50% - Green (Original 20% Reduction)	FY15Q2 - 1/9/2015	40%	
Agency Spending Planned vs. Actual Spending - Admin. CN. MN	Financial Planning <i>Lauro Farmer</i>	(+/-) 5% & (+/-) 10%	FY15Q2	.06% - .77%	
CN Cash Balance Planned vs. Actual				14.11%	
HMOF Cash Balance Planned vs. Actual				68%	
All non-federal billings - Accounts Receivable		75%		33%	
All non-federal billings - Accounts Receivable - Project		65%	FY15Q2	59%	
Federal Strategy Timeline		100%	FFY15 as of 12/31/2014	43%	
Final Voucher Backlog	Program Management <i>Diane Mitchell</i>	50% Reduction - 137/Quarter	FY15Q2	10%	
Project Phase Close-Out Backlog	Infrastructure Investment <i>Kimberly Papp</i>	50% Reduction - 954 Phase Reduction/Quarter	FY15Q2	161 Reduction	1,478 Phase Reduction

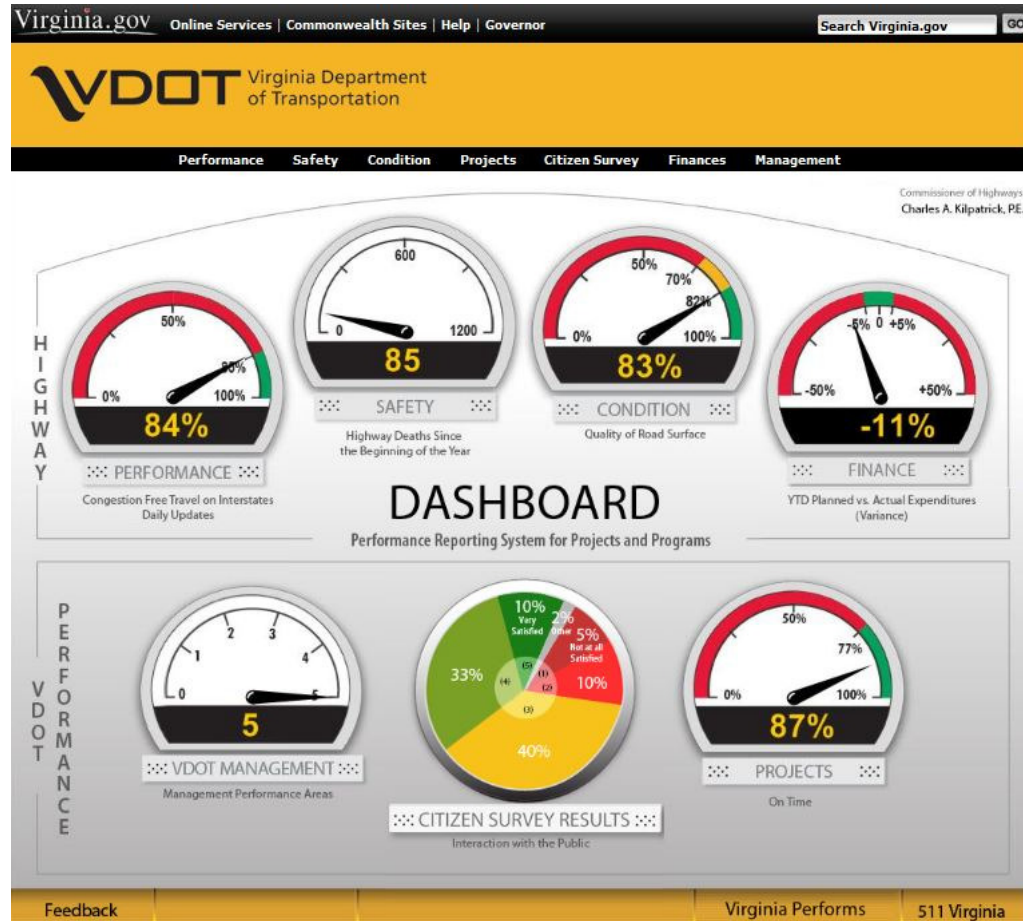
WORKING DRAFT

*Project Phase Close-Out Backlog	Infrastructure Investment	50% Reduction - 954 Phase Reduction/Quarter	FY15Q2	1,478 Phase Reduction
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Measure	Division / Business Owner	FY15 Target	Time period	Result
On Budget Delivery of IT Projects	Information Technology <i>Meredith Rao</i>	80%	FY15Q2	75%
Scope Delivery in IT Projects		80%	FY15Q2	90%
IT Budget		95%	FY15Q2	49%
Recordable Injuries	Safety & Health <i>John Cross</i>	3% Reduction - 85 to 82	FY15Q2	67.00
Recordable Injuries Incident Rate		3% Reduction - 2.65 to 2.57	FY15Q2	2.10
Worker's Comp Lost Time Injury Incident Rate		3% Reduction - 1.62 to 1.57	FY15Q2	0.66
Worker's Comp Lost Time Injuries		3% Reduction - 52 to 50.44	FY15Q2	21.00
Statewide Preventable Crashes		3% Reduction - 148 to 143.56	FY15Q2	87.00
VCTIR Projects On Time	VCTIR <i>Jose Gomez</i>	75%	FY15Q2	90%
VCTIR Projects On Budget		75%		90%
Research Implemented		TBD%		12.5% - 100%
Telework Participation	HR & Training <i>Emily Elliott</i>	20%	1/1/2015	18.1%
ADA/504 Compliance		TBD	FY15Q2	439 Ramps
DBE Participation - SWAM Goal	Civil Rights <i>Sandra Norman</i>	10.53% - 13.5%	FY15Q2	11.2%
		42%	FY15Q2	27.87%

Metrics under development since July 2014 (still work in progress)

Focus on the Important



"What is important is seldom urgent, and what is urgent is seldom important."
Dwight D. Eisenhower



Agency Performance Management

March 18, 2015

Garrett W. Moore, P.E.

Chief Engineer