



**Continuing the Journey:**  
**Beyond On-Time & On-Budget**

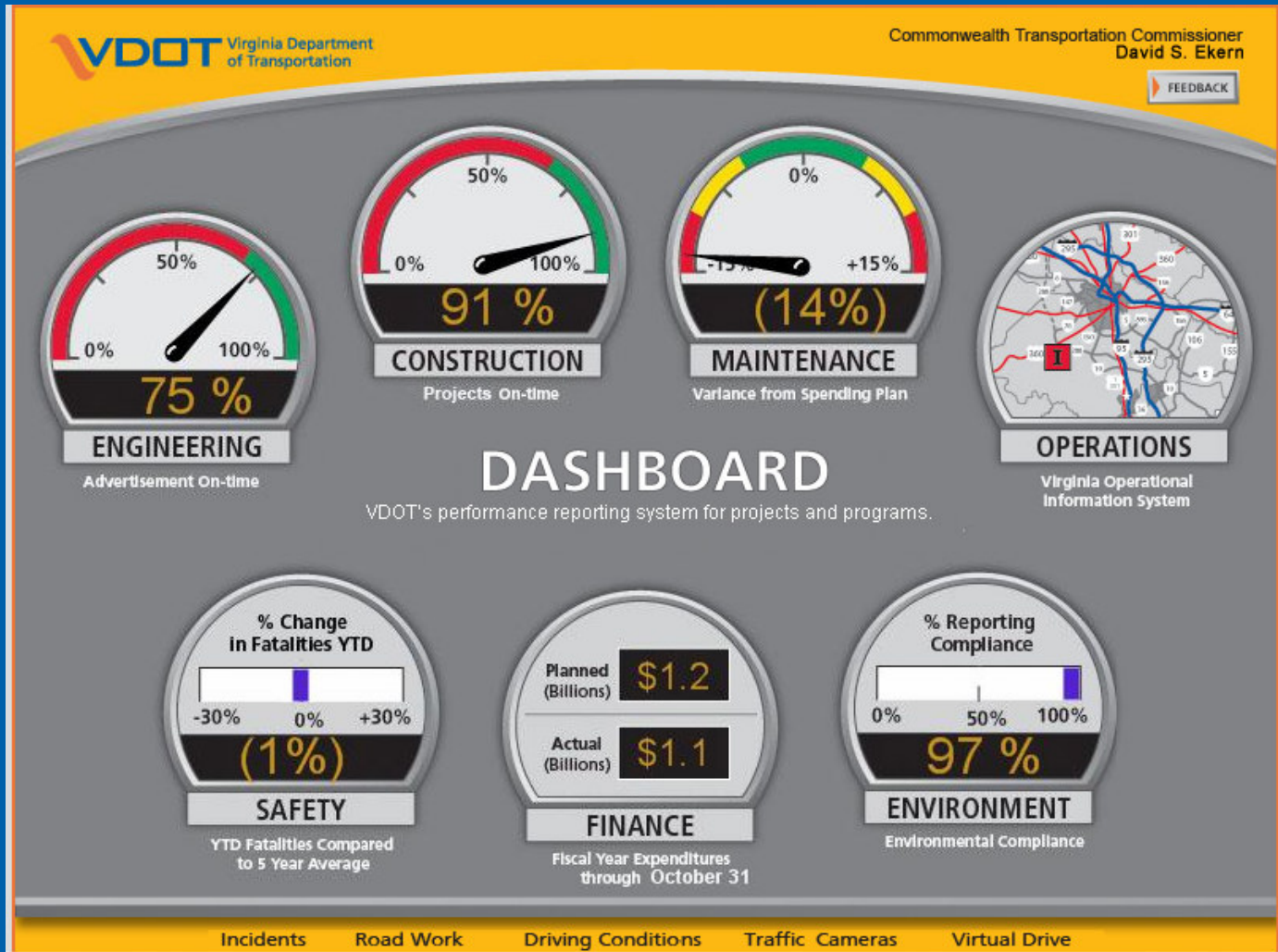
***Dashboard 3.0***

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# *Dashboard History*

- Dashboard 1.0 released in March 2003
  - Construction On-Time & On-Budget
  - Maintenance On-Time & On-Budget
  
- Dashboard 2.0 released in July 2005
  - Engineering
  - Construction
  - Maintenance
  - Operations
  - Safety
  - Finance
  - Environmental Compliance



<http://dashboard.virginiadot.org>

## Engineering

- Studies
- Design
- Project Cost Estimation

## Construction

- On-time
- On-budget

## Maintenance

- 2006 Pavement Resurfacing
- Bridge Conditions
- Tracking Highway Maintenance and Operations Fund

## Environment

- Compliance Reporting

## Finance

- Actual vs. Forecast Expenses
- Actual vs. Planned Cash
- Labor Expense Statistics
- Consultant and Construction Contract Balances

## Safety

- Number of Crashes
- Fatalities
- Statewide Fatality Rate

## Operations

- Road Conditions & Link to 511 Virginia

- **Move Beyond On-Time & On-Budget**
- **Focus on Overall Accountability**
- **Provide Public Facing Measures**
- **Incorporate “Multiple Scorecards”**
- **Continue Data Driven Approach**
- **Continue Public Transparency**

- **Highway Condition**
- **Highway Performance**
- **Highway Safety**
- **Finance: Revenue and Spending**
- **Customer Satisfaction**
- **VDOT Management Performance**

- Pavements
- Bridges
- Other

## **Note:**

- **Rating Scale Proposed: Good, Fair, Poor**
- **Listing of Pavement and Bridge Projects**
- **State Jurisdiction: Information will be provided**
- **Local Jurisdiction: Including locality information is a goal; data a challenge**

- **Managing Congestion**
  - For Example:
    - HOV Performance
    - Major Commuter Route Performance
    - Incidents & Clearing Time Statewide and on Major Routes



- **Crashes**
- **Fatalities**
  - Fatalities from Road Departures
  - Fatalities from Intersection Crashes
- **Injuries**
  - Injuries from Intersection Crashes
  - Injuries from Road Departures
- **Work Zone Crashes, Injuries & Deaths**

**Note:**

- Measures link to Draft Strategic Highway Safety Plan
- Year-to-date
- Last Year-to-date
- Five Year average
- Compare with National and Several Other States

- **Revenue: Forecast, Actual**
- **Expenditures: Forecast, Actual**
- **Purchasing Power Trends**
  - **Drill-downs for detailed financials on:**
    - **Project Development**
    - **Construction**
    - **Maintenance**

- Overall Roadway Maintenance
- Pavement Smoothness—Ride Quality
- Emergency Response & Snow Removal
- Signs & Markings
- Bridges
- Rest Areas & Welcome Centers
- Litter Removal
- Roadside Appearance
- Travel & Congestion Information
- Communication With the Public

## •Project Development

- On Time – On Budget - Quality
- Studies, Advertisement, Cost Estimation

## •Project Delivery

- On Time – On Budget - Quality
- Active, Completed, Environmental Compliance

## Governor's Scorecard Measures

### •Human Resources

- Employee retention and attraction
- Fairness and Diversity
- Employee Performance Management
- Training and development
- Health and safety

### •Government Procurement

- eVA, SWAM

### •IT/Enterprise Architecture Initiatives

- It Planning
- Enterprise Collaboration and Improvement

### •Financial Management

- Budget Plan
- Internal Controls
- APA Audits
- Prompt Pay
- Disbursement Policies

### •Performance Management

- Strategic Planning
- Communicates Agency Performance Management
- Acts to correct and Enhance Agency Performance
- Continuity of Operations
- Resource Stewardship