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

Dashboard 3.0

Gary R. Allen, Ph.D.
Chief of Technology, Research, Innovation

March 14, 2007
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
VDOT Virginia Department of Transportation

DASHBOARD - TODAY

VDOT's performance reporting system for projects and programs.

CONSTRUCTION
Projects On-time
91%
50%
100%

MAINTENANCE
Variance from Spending Plan
0%
-15%
+15%
(14%)

ENGINEERING
Advertisement On-time
75%
0%
50%
100%

OPERATIONS
Virginia Operational Information System

SAFETY
YTD Fatalities Compared to 5-Year Average
-30%
0%
+30%
(1%)

FINANCE
Fiscal Year Expenditures through October 31
Planned (Billions)
$1.2
Actual (Billions)
$1.1

ENVIRONMENT
Environmental Compliance
% Reporting Compliance
0%
50%
100%
97%

Incidents
Road Work
Driving Conditions
Traffic Cameras
Virtual Drive

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
Dashboard 3.0 Goals

- 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
System Condition

- 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
Customer Satisfaction

• 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
Management Performance

- **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