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MEMORANDUM

November 27, 2024

TO: Department of Transportation Board of Directors

FROM: Tracy Larkin Thomason, PE, PTOE, CPM, Director

SUBJECT: December 09, 2024 | Transportation Board of Directors Meeting

ITEM # 7: Receive the Nevada Department of Transportation 2024 Performance Management Report—*For possible action.*

Summary:

The Department prepares an annual Performance Management Report and submits it to the Transportation Board of Directors and the Director of the Legislative Counsel Bureau for transmittal to the Interim Finance Committee by December 31st of each year (NRS 408.133). The draft report is being presented prior to the final production that will be provided to LCB later this month.

Major components of the 2024 NDOT Performance Management Report include:

- Performance Management Dashboard (Executive Summaries)
- Detailed Performance Management Data
- Major Projects Annual Status Report
- Benefit-Cost Analysis of Capacity Projects
- Project Priority Rationale
- Performance Management Plan

NDOT's performance management plays a vital role in the performance-based decision-making process by:

- Ensuring investment accountability and transparency
- Tracking and monitoring system performance
- Helping to identify and implement efficient and cost-effective performance-based program
- Linking projects to the vision, mission, and goals of the department
- Aligning performance targets with customer expectations
- Assisting in the delivery of high quality projects

Background:

NDOT has established 16 performance measures to track 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. Changes are proposed to some of NDOT's performance measures and targets.

MEMORANDUM

Department of Transportation Board of Directors

November 27, 2024

Page 2 of 3

Analysis:

Of the 16 Performance Measures that the department monitors, four (4) annual performance targets were met, eight (8) annual performance targets were not met, three (3) annual performance targets were partially met, and one (1) annual performance measure did not have a 2024 target.

Below shows the targets that were and were not met. It's important to understand that not meeting the targets does not indicate failure. Often progress was made but not enough to meet the target. Staff continues to strive to meet these milestones.

- Targets were met for:
 - Streamline Agreement Process
 - Maintain NDOT Fleet
 - Emergency Management, Security and Continuity of Operations
 - Maintain State Bridges

- Targets were not met for:
 - Reduce Workplace Accidents
 - Provide Employee Training
 - Improve Employee Satisfaction
 - Improve Customer and Public Outreach
 - Maintain NDOT Facilities
 - Project Delivery – Schedule and Estimate for Bid Advertisement
 - Reduce Fatal & Serious Injury Crashes
 - Streamline Permitting Process

- Targets were partially met for the following measures with sub-measures and targets:
 - Improve Travel Reliability and Reduce Delay
 - Project Delivery – Bid Opening to Construction Completion
 - Maintain State Highway Pavement

As part of the performance management process, all Performance Champions (Division Heads) have established short- and long-term strategies that will facilitate the achievement of established performance targets.

List of Attachment(s):

- A. Attachment A NRS 408.133
- B. Nevada Department of Transportation 2024 Performance Management Report- Draft

Recommendation for Board Action:

Receive the Nevada Department of Transportation 2024 Performance Management Report

Prepared by:

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