

# Understanding the NHDOT's Balanced Scorecard



**4 - Strategic Goals** supporting NHDOT's Mission, Purpose and Vision  
(They are defined on divider pages)

**12 - Strategic Objectives** are the means of implementing the Goals  
(They are defined on divider pages)

**30 - Performance Measures** track progress in achieving Objectives  
(Each is described in a performance summary. The summaries are organized by Goal and Objective later in the document)

**Units** - the measure of performance

February 10, 2014

**NHDOT Balanced Scorecard - 2012**

2013 Expected - expected performance based on established 2013 budget, programs, staffing levels, advertisement schedule.  
2015 Projected, 2017 Projected - trended performance based on maintaining 2013 budget levels and funding splits, 2013 staffing levels, and 2013-2022 TYP priorities.  
2015 Goals; 2017 Goals - the preferred level of performance

Goal	Objective	Measure	Units	2011 Actual	2012 Actual	2012 Expected	2013 Expected	2015 Projection	2015 Goal	2017 Projection	2017 Goal
Customer Satisfaction	Increase Customer Satisfaction	Customer Satisfaction - Transportation System*	percent satisfied	85%	67%	85%	75%	78%	100%	80%	100%
		Customer Satisfaction - NHDOT Performance*	percent satisfied	-	-	-	85%	86%	100%	87%	100%
Performance	Improve Asset Conditions	State Highway Pavement in Good or Fair Condition	miles	2,695	2,597	2,611	2,555	2,470	2,597	2,385	2,597
		Red Listed State Bridges	number	149	140	152	145	148	140	151	140
		Rail Lines Capable of Speeds of 40 mph	miles	103	104	103	104	104	139	104	186
		Airport Runway Surface Conditions	average condition	Good (4.0)	Good (4.11)	Good (3.5)	Good (4.21)	Good (4.15)	Good (4.50)	Good (4.15)	Good (4.50)
		Remaining Useful Life of Transit Buses	percent of vehicle life remaining	49%	43.8%	49%	33%	12%	40%	0%	40%
	Increase Mobility	Transit Ridership	# total riders	3,415,291	3,638,277	3,743,873	3,743,467	3,963,060	4,583,181	4,195,534	5,345,823
		Rail Ridership	# total riders	210,231	199,645	216,538	223,034	230,038	236,939	244,047	251,368
		Air Ridership	# total passengers and displacement	2,831,673	2,607,103	2,831,673	2,607,103	2,607,103	2,686,100	2,607,103	2,740,091
		Total Freight Shipped Via All Modes	tons	88,667,213	65,640,138	68,667,213	68,667,213	68,667,213	68,353,885	68,667,213	71,455,377
	Improve System Safety and Security	Average Level of Service on Selected Highway Segments*	level of service	C (.68)	C (.60)	C (.68)	This performance measure will change to Delay or Selected Highway Segments				
		State Population with Access to Multimodal Transportation	percent	24%	24%	24%	24%	24%	25%	24%	26%
	Improve Department Efficiency	Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths)	number	119	114	118	114	106	0	99	0
		Snow and Ice: Average Time to Achieve Bare Lanes (Major Routes)	hours	n/a	no data	2.5	2.5	2.5	2.5	2.5	2.5
	Identify, Communicate and Collaborate with Partners	Projects On Time By Ad Schedule	percent	69%	67%	75%	75%	80%	85%	85%	85%
		Construction Bid within 5% of Final Construction Cost	percent	89%	93%	90%	91%	91%	91%	92%	92%
Partners Satisfied		percent	72%	85.8%	72%	86%	89%	100%	92%	100%	
Effective Resource Management	Private Sector Jobs Sustained by Federal and State Transportation Capital Investment	# jobs supported	1,627	1,663	1,627	1,652	1,630	1,957	1,630	1,957	
	Effectively Manage Financial Resources	Distribution of Expenditures by Lane Miles (Highway Fund)	\$ per lane mile	\$65,509	\$64,496	\$65,509	\$61,204	\$53,333	\$57,971	\$57,971	\$63,768
	Implement Strategic Workforce Planning	Workforce Represented in Completed Workforce Planning	percent	0%	46%	40%	50%	75%	100%	85%	100%
	Protect and Enhance the Environment	Operations Facilities in Compliance with Environmental Regulations*	percent	67%	94%	92%	94%	96%	98%	98%	100%
		Salt Usage (Five Year Moving Average)	tons	158,315	112,660	166,813	169,014	169,014	162,254	169,014	155,493
Employee Development	Energy Usage of NHDOT Facilities	kbtu	2,907,094	50,320,594	2,257,094	85,000,000	64,351,625	64,351,625	64,030,269	63,709,718	
	Energy Usage of NHDOT Vehicles	gallons	1,534,230	1,420,621	1,518,888	1,503,546	1,473,321	1,473,321	1,443,705	1,443,705	
	Increase Bench Strength	Employees Engaged in Professional Development Plans	percent	0%	5%	10%	7%	10%	12%	15%	17%
Align Employees Around Department's Mission	Optimize Employee Health and Safety	Employee Injury Incident Rate	percent	4.8%	6.29%	3.6%	4.72%	2.65%	0%	1.49%	0%
	Total Number of Workplace Wellness Activities Participated In*	number	n/a	n/a	n/a	5,000	7,500	7,500	10,000	10,000	
	Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department. (From Respondents to Employee Survey)	percent	83%	83%	85%	84%	85%	100%	86%	100%	

\* Changed from 2011 BSC

**2011 Actual** - past data for each measure

**2012 Actual** - current data for each measure

**2012 Expected** - performance based on 2012 budget levels, funding splits, staffing levels, and TYP priorities

**2013 Expected** - performance based on 2013 budget levels, funding splits, staffing levels, and TYP priorities

**2015, 2017 Projections** - based on 2012 budget levels, funding splits, staffing levels, and TYP priorities.

**2015, 2017 Goals** - the preferred level of performance

