

Strengths

Average Level of Service on Selected Highway Segments.

If the number of lanes on these selected segments increases due to completion of planned projects and traffic volumes continue level, mobility will continue to improve.

Highway Fatalities (Five Year Moving Average toward Zero Deaths)

Though the Department's goal is to have 0 fatalities, highway fatalities are random occurrences and very complex to address. The current Highway Safety Improvement Program (HSIP) of \$6 million funds efforts to improve the infrastructure and modify poor driving behavior to reduce fatal crashes by 50% over 20 years.

Snow and Ice: Average Time to Achieve Bare Lanes (Major Routes)

The intent is to continue to provide the current level of winter maintenance service with no changes to policy or practices on major routes.

Completed LEAN Initiatives

Strong support by the executive office is projected to increase the number of completed NHDOT LEAN initiatives focused on addressing smaller problems within or between bureaus and districts.

Projects on Time by Advertising Schedule

Construction Bid within 5% of Final Construction Cost

Improvements in the management, communication, and coordination of projects has resulted in more projects advertised on time and completed on budget.

Employees Who Understand and Feel Their Job Contributes to the Mission of the Department (From Respondents to Employee Survey).

The improvement in this performance measure is directly related to a number of new communication initiatives.

Weaknesses

State Highway Pavement in Good or Fair Condition

The Department's goal is to resurface 500 miles of state-maintained roads each year resulting in pavement resurfacing for all roads approximately once every 10 years. Based on pavement deterioration projections, funding will need to be increased from \$57M to \$69M per year in order to maintain the 2011 number of roadway miles in good/fair condition.

Red Listed State Bridges

At the start of 2011, there were 148 bridges on New Hampshire's Red List (6.9%) and 256 bridges one-step away from being added to the Red List. To maintain or reduce all current Red Listed bridges is anticipated to cost \$71.5M per year over the next ten years - \$15M more than the funding currently available to address these needs.

Distribution of Expenditures by Lane Miles (Highway Fund)

Maintaining current expenditure levels will not fully fund: the State of New Hampshire's match of the federally funded capital construction activity; debt service on projected new issuance of GARVEE bonds to fund I-93 construction; or further expenditures for red-list bridges, or to maintain pavement conditions at present levels.

Challenges

Salt Usage (Five Year Moving Average)

Recently, the Department has been able to reduce salt usage while maintaining the mobility and safety for the traveling public. Without the required funding for equipment upgrades and training, further reduction in salt usage will be difficult if not impossible to achieve.

Total Freight Shipped Via All Modes

Freight demand is expected to double by the year 2025, nationwide. To remain competitive with surrounding New England State, New Hampshire should, continue funding important capacity projects such as I-93, and rail, port, and airport modernization and expansion.

Workforce Represented in Completed Workforce Planning

While the extent of transportation systems and the number of users has grown, NHDOT has 17% fewer authorized positions today than in 1992. More than half of the existing workforce will be eligible for retirement by 2015. NHDOT has begun workforce planning to assess its needs, to analyze its demographics, skills and gaps, and to create a development plan to meet its needs.

Customer Satisfaction

Those who depend on transportation for personal mobility, delivery of freight, or delivery of services ultimately decide if NHDOT is achieving its Mission of Transportation Excellence. Conflicting priorities and resource constraints will likely result in an overall decrease in the condition of highways and bridges, and likely the satisfaction of customers.

NHDOT Balanced Scorecard - Executive Summary 2011

Mission

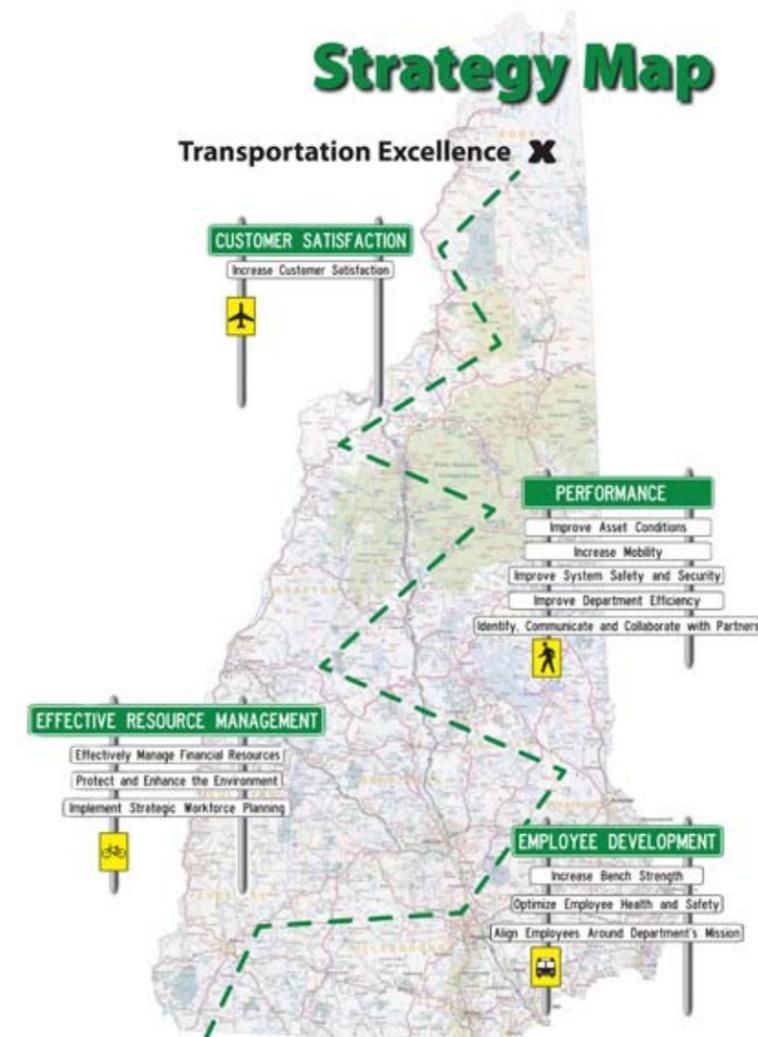
Transportation excellence enhancing the quality of life in New Hampshire

Purpose

Transportation excellence in New Hampshire is fundamental to the state's sustainable economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department provides safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

Vision

Transportation in New Hampshire is provided by an accessible, multimodal system connecting rural and urban communities. Expanded transit and rail services, a well-maintained highway network and airport system provide mobility that promotes smart growth and sustainable economic development, while reducing transportation impacts on New Hampshire's environmental, cultural, and social resources. Safe bikeways, sidewalks, and trails link neighborhoods, parks, schools, and downtowns. Creative and stable revenue streams fund an organization that uses its diverse human and financial resources efficiently and effectively.



Purpose:

NHDOT has been measuring the performance and condition of the transportation system for many years. A Working Group expanded the measures collected and connected them to the Department's strategy using a "Balanced Scorecard" approach that addressed three priorities: performance measurement, strategic management, and communication.

The working group first revisited the Department's Mission and Vision and established a Purpose Statement. Supporting the Mission, Purpose, and Vision were four Strategic Organizational Goals: Employee Development, Effective Resource Management, Performance, and Customer Satisfaction. Twelve objectives were defined as a means of connecting the goals to the work of the Department.

Finally, thirty performance measures were identified to track progress in achieving each objective. The performance measures chosen do not cover all aspects of NHDOT activity. The measures were chosen because they are key indicators of progress toward an objective, are important, are understandable, and have data currently available. The measures chosen along with the objectives and goals they support are depicted on the Balanced Scorecard Matrix.

Data:

Several sets of data are shown for each performance measure:

- 2011 actual - data for the current year
- 2012 expected - forecast data based on 2012 budget, programs, and staffing levels
- 2014, 2016 projections - trended performance based on 2012 budget, programs, and staffing levels.
- 2014, 2016 goals - the preferred level of performance for the given year



NHDOT Balanced Scorecard - 2011

2012 Expected - expected performance based on established 2012 budget, programs, staffing levels, advertisement schedule.
 2014 Projected, 2016 Projected - trended performance based on maintaining 2012 budget levels and funding splits, 2012 staffing levels, and 2011-2020 TYP priorities.
 2014 Goals; 2016 Goals - the preferred level of performance

January 20, 2012

Goal	Objective	Measure	Units	2011 Actual	2012 Expected	2014 Projection	2014 Goal	2016 Projection	2016 Goal
Customer Satisfaction	Increase Customer Satisfaction	Overall Customer Satisfaction	percent satisfied	85%	85%	83%	100%	80%	100%
		Customers Satisfied with Constituent Response	percent satisfied	82%	82%	84%	100%	86%	100%
Performance	Improve Asset Conditions	State Highway Pavement in Good or Fair Condition	miles	2,695	2,611	2,526	2,695	2,440	2,695
		Red Listed State Bridges	number	149	152	161	149	174	149
		Rail Lines Capable of Speeds of 40 mph	miles	103	103	103	139	103	186
		Airport Runway Surface Conditions	average condition	Good (4.0)	Good (3.5)	Good (3.2)	Good (3.5)	Good (3.1)	Good (3.5)
		Remaining Useful Life of Transit Buses	percent of vehicle life remaining	49%	49%	27%	40%	5%	40%
	Increase Mobility	Transit Ridership	# total riders	3,415,291	3,743,873	4,104,067	4,646,466	4,498,915	5,419,638
		Rail Ridership	# total riders	210,231	216,538	229,725	426,626	243,716	1,030,588
		Air Ridership	total emplanements and deplanements	2,831,673	2,831,673	2,831,673	2,917,476	2,831,673	2,976,117
		Total Freight Shipped Via All Modes	tons	68,667,213	68,667,213	68,667,213	69,353,885	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 (.68)	C (.66)	C (.65)	C (.62)	C (.60)
		State Population with Access to Multimodal Transportation	percent	24%	24%	24%	25%	24%	26%
	Improve Department Efficiency	Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths)	number	122	118	110	0	102	0
		Snow and Ice: Average Time to Achieve Bare Lanes (Major Routes)	hours	N/A	2.5	2.5	2.5	2.5	2.5
		Completed LEAN Initiatives	number	6	12	16	20	24	30
		Projects On Time By Ad Schedule	percent	69%	75%	80%	80%	85%	85%
	Identify, Communicate and Collaborate with Partners	Construction Bid within 5% of Final Construction Cost	percent	89%	90%	91%	91%	92%	92%
		Partners Satisfied	percent	72%	72%	75%	100%	78%	100%
Private Sector Jobs Sustained by Federal and State Transportation Capital Investment		# jobs supported	1627 jobs supported	1627 jobs supported	1627 jobs supported	1952 jobs (with \$30M increase in Fed Funding via grants and redistr.)	1627 jobs supported	1952 jobs (with \$30M increase in Fed Funding via grants and redistr.)	
Effective Resource Management	Effectively Manage Financial Resources	Distribution of Expenditures by Lane Miles (Highway Fund)	\$ per lane mile	\$63,558	\$61,143	\$54,825	\$60,916	\$60,916	\$67,008
	Implement Strategic Workforce Planning	Workforce Represented in Completed Workforce Planning	percent	0%	40%	70%	100%	90%	100%
	Protect and Enhance the Environment	Environmental Audits in Compliance at Operations Facilities	percent	67%	92%	96%	96%	100%	100%
		Salt Usage (Five Year Moving Average)	tons	158,315	166,813	166,813	160,140	166,813	153,735
		Energy Usage of NHDOT Facilities	kbtu	72,907,094	72,257,094	70,957,094	70,957,094	69,657,094	69,657,094
	Energy Usage of NHDOT Vehicles	gallons	1,534,230	1,518,888	1,488,662	1,488,662	1,459,037	1,459,037	
Employee Development	Increase Bench Strength	Employees Engaged in Individual Development Plans	percent	0%	10%	12%	15%	17%	20%
	Optimize Employee Health and Safety	Employee Injury Incident Rate	percent	4.8%	3.6%	2.1%	0%	1.6%	0%
		Employees Who Completed Health Risk Assessments	percent	70%	75%	80%	100%	85%	100%
	Align Employees Around Department's Mission	Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department. (From Respondents to Employee Survey)	percent	83%	85%	87%	100%	89%	100%