Looking Forward

Based on 2012 performance, expected trends, and feedback from our customers, in 2013 NHDOT will focus on:

Preserving the existing infrastructure
Preserve NH’s multi-billion dollar bridge and pavement investment in the most cost effective way.
- Advertise $75 million of contracts which will construct 320 miles of pavement preservation projects to keep the Interstate and National Highway System highways in good condition and slow the decline of lower volume State Secondary routes.
- Advertise $62 million of bridge and roadway approach contracts which will remove 10 bridges from the Red List.

Maintaining mobility
Reduce travel delay to improve quality of life and efficient movement of people and goods. NHDOT will address:

- Weather delay by:
  - keeping the time to achieve black, wet pavement to within 2.5 hours of the end of winter storms on major commuter routes.
- Construction delay by:
  - coordinating smart work zones on major construction projects.
- Incident delay by:
  - coordinating crash response and clearance with State and local police and emergency medical services
  - providing service patrols to assist broken down vehicles along high volume traffic corridors.

Strengthening the Economy
Create and manage a transportation system that enables economic growth and promotes prosperity.
Approximately 60% of NHDOT’s budget is spent in the private sector creating or maintaining thousands of jobs. In addition, NHDOT will continue to:

- To reduce the number of fatalities and severe injury crashes, advertise $9 million of projects including:
  - intersection safety improvements
  - 2.5 miles of new median barrier on divided highways
  - 9 miles of guardrail upgrades
  - 100 miles of rumble strips
  - safety improvements to problem curves
  - new and upgraded warning signs
  - safety education and public outreach

Improving safety
Reduce highway fatalities by 50% by 2030 with the ultimate of zero fatalities.

- To reduce the number of deaths and severe injury crashes, advertise $62 million of contracts which will construct 320 miles of pavement preservation projects to keep the Interstate and National Highway System highways in good condition and slow the decline of lower volume State Secondary routes.
- Advertise $62 million of bridge and roadway approach contracts which will remove 10 bridges from the Red List.

NHDOT Balanced Scorecard - Executive Summary 2012

Mission
Transportation excellence enhancing the quality of life in New Hampshire

Purpose
Transportation excellence in New Hampshire is fundamental to the sustainable economic development and land use, enhancing the environment, and preserving the state’s unique character and quality of life. The Department provides safe and secure mobility and travel options for all residents, visitors, and goods, 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.
## NHDOT Balanced Scorecard - 2012

### Performance

**Increase Customer Satisfaction**
- **Objective**: Increase Customer Satisfaction
- **Measure**: Customer Satisfaction - Transportation System*
  - **Units**: percent satisfied
  - **2011 Actual**: 85%
  - **2012 Actual**: 67%
  - **2012 Expected**: 85%
  - **2013 Expected**: 75%
  - **2015 Projection**: 78%
  - **2015 Goal**: 100%
  - **2017 Projection**: 80%
  - **2017 Goal**: 100%

**Customer Satisfaction - NHDOT Performance**
- **Units**: percent satisfied
- **2011 Actual**: -
- **2012 Actual**: -
- **2012 Expected**: -
- **2013 Expected**: 85%
- **2015 Projection**: 86%
- **2015 Goal**: 100%
- **2017 Projection**: 87%
- **2017 Goal**: 100%

### Improve Asset Conditions
- **Objective**: Improve Asset Conditions
- **Measure**: State Highway Pavement in Good or Fair Condition
  - **Units**: miles
  - **2011 Actual**: 2,695
  - **2012 Actual**: 2,597
  - **2012 Expected**: 2,611
  - **2013 Expected**: 2,555
  - **2015 Projection**: 2,470
  - **2015 Goal**: 2,597
  - **2017 Projection**: 2,385
  - **2017 Goal**: 2,597

- **Red Listed State Bridges**
  - **Units**: number
  - **2011 Actual**: 149
  - **2012 Actual**: 140
  - **2012 Expected**: 152
  - **2013 Expected**: 145
  - **2015 Projection**: 148
  - **2015 Goal**: 140
  - **2017 Projection**: 151
  - **2017 Goal**: 140

- **Rail Lines Capable of Speeds of 40 mph**
  - **Units**: miles
  - **2011 Actual**: 103
  - **2012 Actual**: 104
  - **2012 Expected**: 103
  - **2013 Expected**: 104
  - **2015 Projection**: 104
  - **2015 Goal**: 139
  - **2017 Projection**: 104
  - **2017 Goal**: 186

### Increase Mobility
- **Objective**: Increase Mobility
- **Measure**: Average Level of Service on Selected Highway Segments*
  - **Units**: level of service
  - **2011 Actual**: C (.68)
  - **2012 Actual**: C (.68)
  - **2012 Expected**: Good (.4)
  - **2013 Expected**: Good (.4)
  - **2015 Projection**: Good (.4)
  - **2015 Goal**: Good (.4)
  - **2017 Projection**: Good (.4)
  - **2017 Goal**: Good (.4)

- **Airport Runway Surface Conditions**
  - **Units**: average condition
  - **2011 Actual**: 49%
  - **2012 Actual**: 43.8%
  - **2012 Expected**: 49%
  - **2013 Expected**: 43%
  - **2015 Projection**: 33%
  - **2015 Goal**: 80%
  - **2017 Projection**: 40%
  - **2017 Goal**: 0%

### Effective Resource Management
- **Objective**: Implement Strategic Workforce Planning
  - **Units**: percent
  - **2011 Actual**: 24%
  - **2012 Actual**: 24%
  - **2012 Expected**: 24%
  - **2013 Expected**: 24%
  - **2015 Projection**: 25%
  - **2015 Goal**: 25%
  - **2017 Projection**: 24%
  - **2017 Goal**: 26%

### Employee Development
- **Objective**: Increase Bench Strength
  - **Units**: percent
  - **2011 Actual**: 83%
  - **2012 Actual**: 83%
  - **2012 Expected**: 85%
  - **2013 Expected**: 84%
  - **2015 Projection**: 85%
  - **2015 Goal**: 100%
  - **2017 Projection**: 86%
  - **2017 Goal**: 100%

### 2013 Expected - expected performance based on established 2013 budget, programs, staffing levels, advertisement schedule.


### 2015 Goals; 2017 Goals - the preferred level of performance

* Changed from 2011 BSC