

Performance Management in Action

2015 DeIDOT Winter Workshop

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What We Do

- Delivering a nearly \$900M operating and capital program in FY15
- Plan, design, construct, operate, maintain, upgrade, and expand Delaware's transportation system
 - o 13,472 lane miles
 - o 1,599 bridges and 1 ferry
 - o 1,100 signals
 - o Over 300,000 signs
 - o 54 toll lanes
 - o 130 buildings
 - o 4,000 miles of ditches
 - o Over 500 stormwater facilities
 - o 238 miles of sidewalk
 - o Over 500 buses
 - o 240 miles of fiber optic cable
 - o 123 cameras
 - o 78 automatic traffic detectors



Excellence in Transportation – Every Trip – Every Mode – Every Dollar – Everyone

Performance Management

- Performance management is the process of using measures to:
 - be transparent
 - identify efficiencies/innovations
 - hold ourselves accountable
 - ensure the best value for every dollar spent



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Performance Management

- ✓ Created external performance measures linked to Mission/Vision/Goals
- ✓ Established targets for external performance measures based on historical trends
- ✓ Trained mid-level managers to develop internal measures for their sections
- ✓ Held bi-monthly accountability meetings



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External Measures

- 15 key performance indicators in areas of :
 - Safety
 - Customer Service
 - Preservation
 - Mobility
 - Employee Engagement

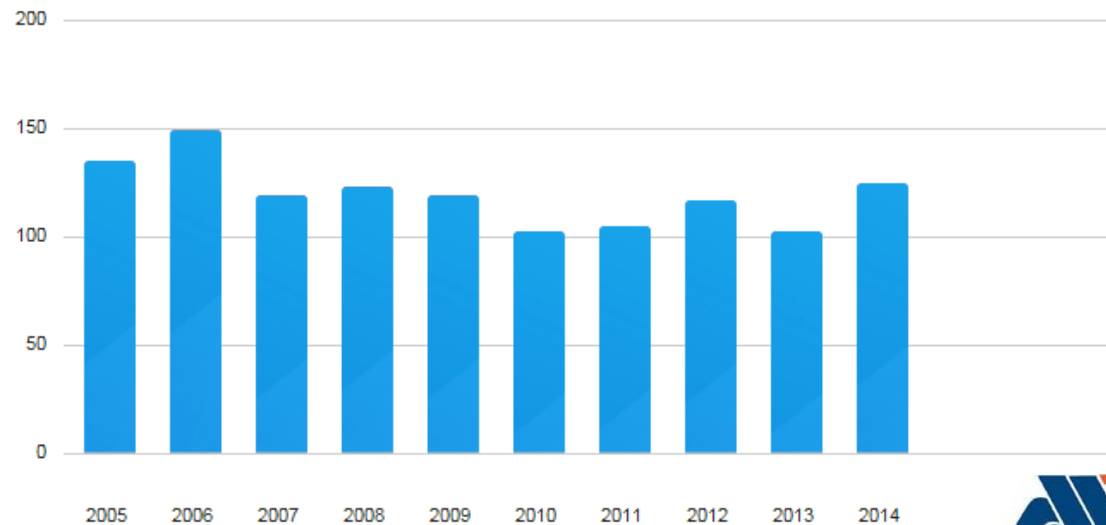


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External Measures

- Safety
 - Number of fatalities

TOTAL FATALITIES • HISTORICAL



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External Measures

- Customer Service
 - On time construction
 - Within 30 days
 - On budget construction
 - Within 10% of award



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External Measures

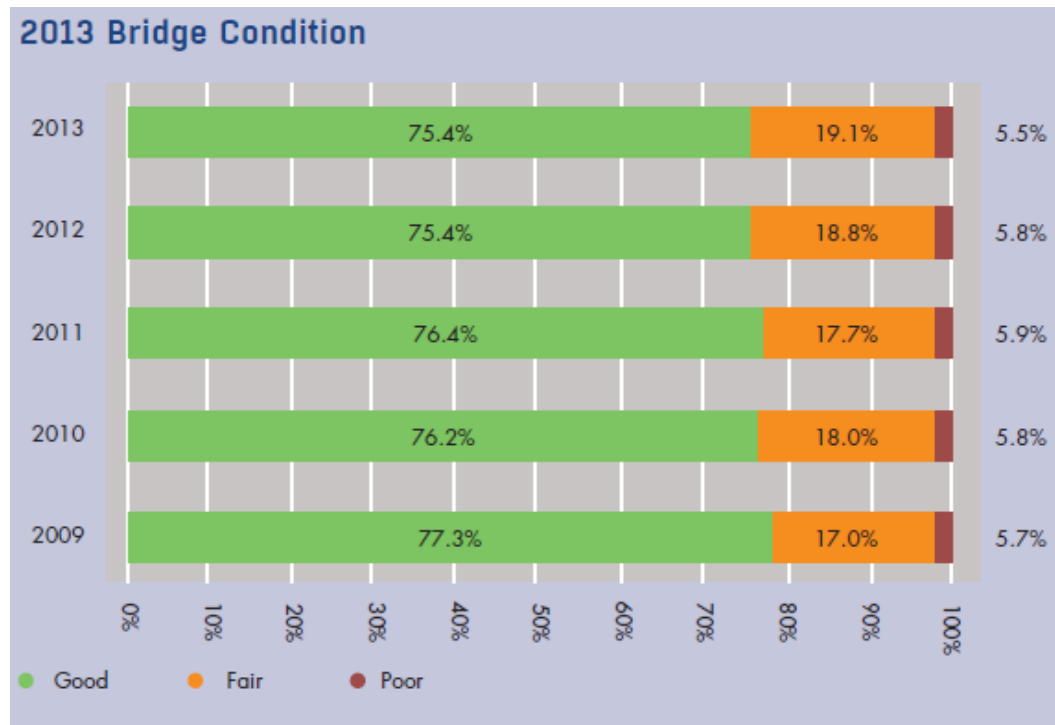
- Customer Service
 - Timeliness of Development Coordination reviews
 - Target = 90% within standard time
 - Actual 2013 = 99.8%



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External Measures

- Preservation
 - Bridges in good and fair condition



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External Measures

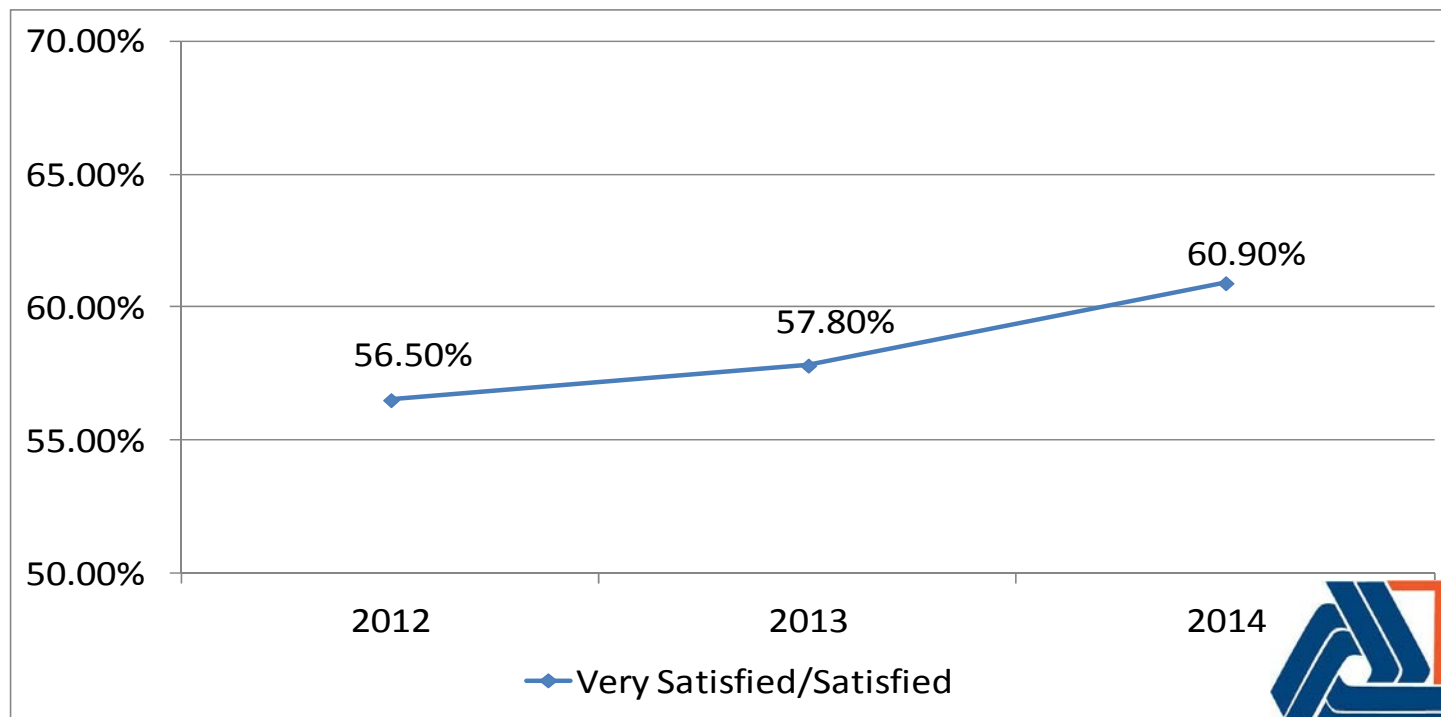
- Mobility
 - ADA curb ramps
 - Measure: Number of curb ramps reconstructed to ADA standards
 - Target = 500
 - FY14 Actual = 715
 - Bike facilities
 - Measure: Miles of bike facilities added to the system
 - Target = 20 miles
 - 2013 Actual = 21.43 miles



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External Measures

- Employee Engagement
 - Overall job satisfaction



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Internal Measures

- External measures do not cover every aspect of our business
- Each section within a division will have one or more internal measures associated with their key functions
- Division Directors will track progress monthly with their staff



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Next Steps

- Continue developing and refining external and internal performance measures and targets
- Continue bi-monthly accountability meetings to track progress on external and internal measures
- Annual report (March 2015)



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Thank You



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