

DELDOT'S PERFORMANCE MANAGEMENT JOURNEY...



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Chief of Performance Management
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DELDOT FACTS

DelDOT is responsible for planning, designing, building and maintaining **89%** of Delaware's statewide transportation system, which includes:

- ⦿ 13,562 lane miles
- ⦿ 1,576 bridges and 1 ferry
- ⦿ 1,200 signals
- ⦿ Over 250,000 signs
- ⦿ 180 miles of fiber optic cable, 123 cameras and 78 automatic traffic detectors
- ⦿ 60 toll lanes
- ⦿ 95 buildings
- ⦿ 8,000 miles of ditches
- ⦿ Over 8,000 miles of storm drains
- ⦿ Over 200 stormwater ponds
- ⦿ 35 SEPTA trips per day
- ⦿ 224 fixed-route buses
- ⦿ 290 Paratransit buses

WHY NOW?

- ◎ Increase efficiency
- ◎ Improve customer service
- ◎ Demonstrate effectiveness
- ◎ Tell our story
- ◎ “If you don’t measure it, how can you manage it?”

DOGBERT CONSULTS

YOU NEED A DASH-
BOARD APPLICATION
TO TRACK YOUR
KEY METRICS.



www.dilbert.com
scottadams@aol.com

THAT WAY YOU'LL HAVE
MORE DATA TO IGNORE
WHEN YOU MAKE YOUR
DECISIONS BASED ON
COMPANY POLITICS.



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WILL THE
DATA BE
ACCURATE?



OKAY,
LET'S
PRETEND
THAT
MATTERS.



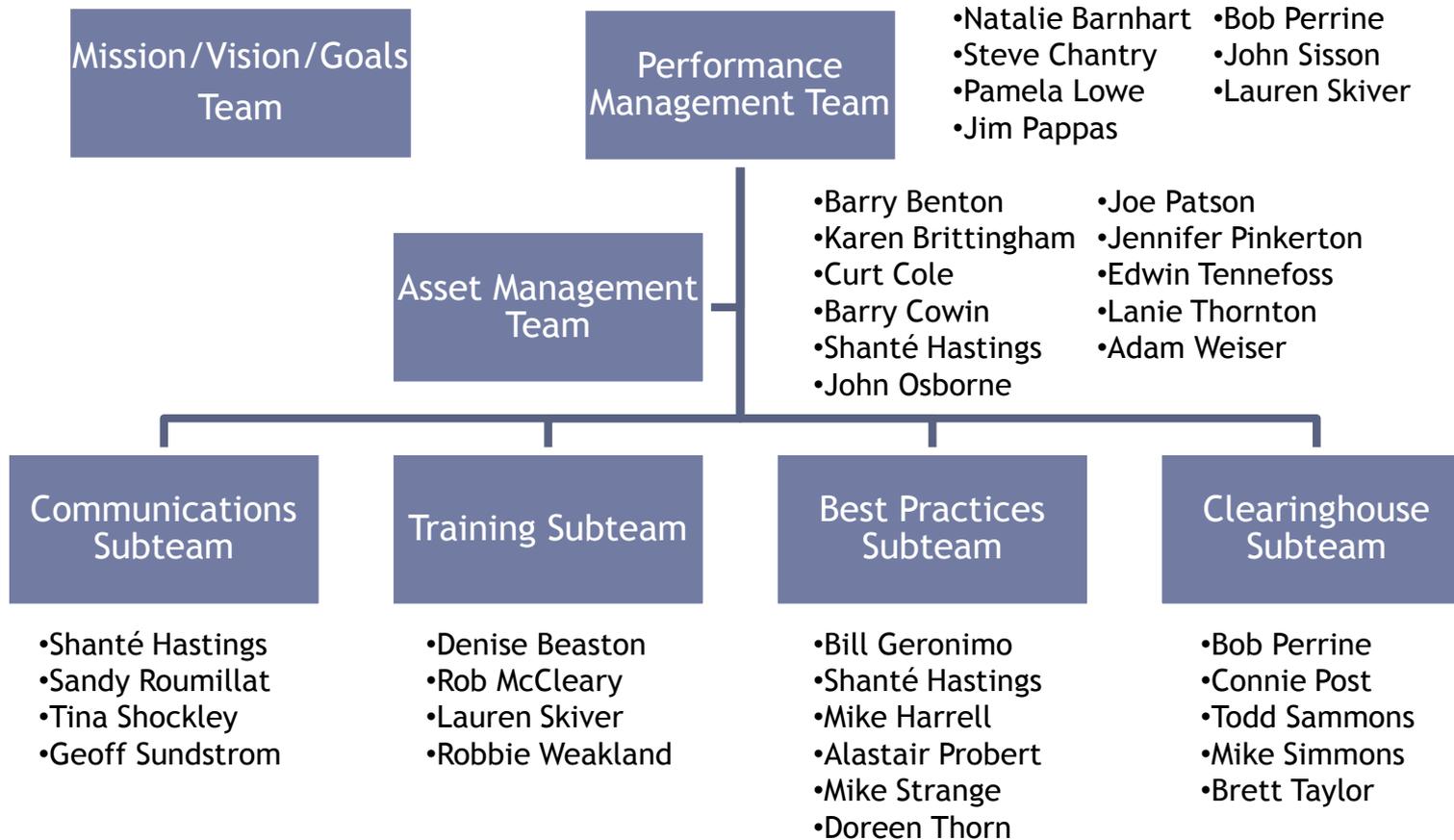
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GAME PLAN

- ◎ Get buy-in early and often
- ◎ One year for implementation
- ◎ Milestones
 - Performance Management Team Formation
 - Communications Plan
 - Training Plan
 - Best Practices Research
 - Mission/Vision/Goals → Expected Outcomes
 - Performance Measures
 - Implementation

- Dawn Hopkins
- Kim Jefferson
- Maureen Kelley
- Rob McCleary
- Sandy Roumillat
- Cherrine Smith
- Mike Strange
- Brett Taylor
- Julie Theyerl
- Scott Vien

TEAMS



INTERNAL COMMUNICATIONS

Website



Video by Secretary



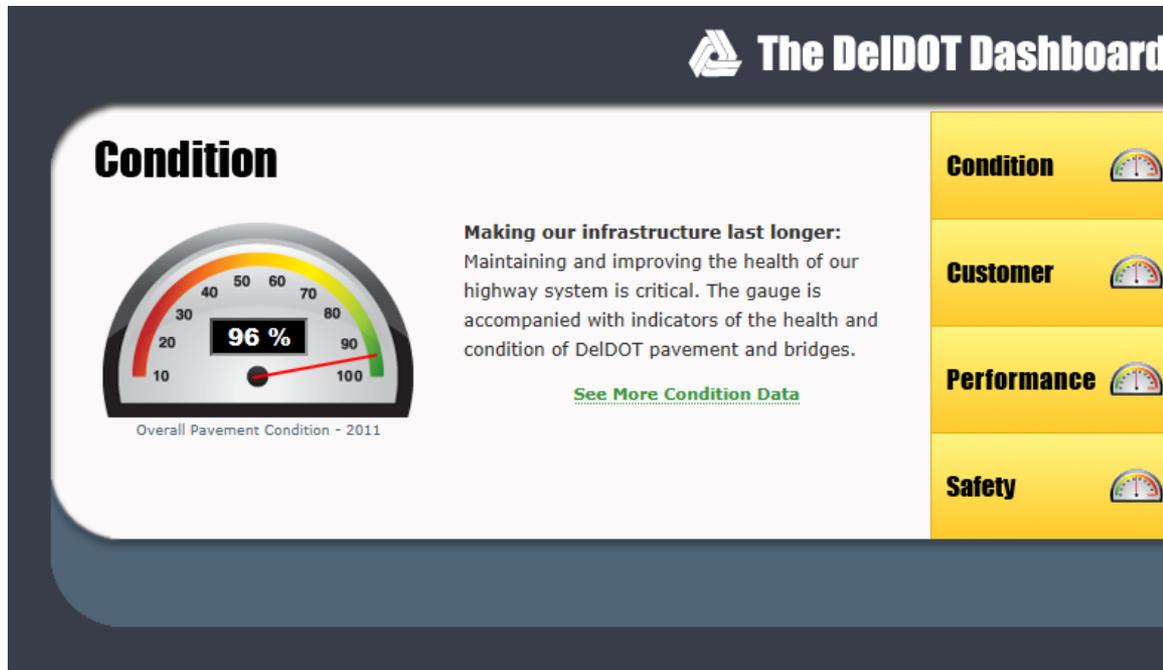
Newsletter

Informational Brochure



EXTERNAL COMMUNICATIONS

○ Dashboard



○ Legislative Briefings

TRAINING

- ◎ Speakers Bureau
 - Maryland Transit Administration
 - Bayhealth
- ◎ Panel Discussions
 - Internal
 - State/Federal Agencies
 - Private Industry
- ◎ Performance Management 101 Training
- ◎ Data Collection and Reporting

BEST PRACTICES

- ⦿ Reviewed PM Programs of 23 States
 - Websites
 - Phone calls
- ⦿ Lessons Learned
 - Select measures we can influence
 - Need for consistent data collection and reporting
 - How will the measure results be used in decision-making?
- ⦿ List of Measures Applicable to DelDOT
- ⦿ Accountability
- ⦿ Reporting

MISSION/VISION/GOALS

Excellence in Transportation

Every trip. Every mode. Every dollar. Everyone.

Goals

- ⦿ Minimize the number of fatalities and injuries on our system
- ⦿ Build and maintain a nationally recognized system benefiting travelers and commerce
- ⦿ Provide every traveler with access and choices to our transportation system
- ⦿ Provide every customer with the best service possible
- ⦿ Minimize the environmental impact of the state's transportation system
- ⦿ Achieve financial sustainability through accuracy, transparency and accountability
- ⦿ Develop and maintain a place where talented and motivated employees love to work and can be national leaders in transportation

EXPECTED OUTCOMES

- ◉ Prompt and Professional Service
- ◉ Safe and Secure Transportation System
- ◉ Multiple and Easily Accessible Mode Choices
- ◉ Smooth Roads and Functional Bridges
- ◉ Motivated and Talented Workforce
- ◉ Best Value for Every Dollar Spent

PERFORMANCE MEASURES

- ◉ Asked Each Division to Submit Measures

- ◉ Clearinghouse Team Reviewing/Vetting Measures
 - Philosophy/thought process behind the measures
 - Existing data and how it is collected
 - Historic data trends (how many years of data do we have)
 - What are the most important functions accomplished by each division and which measures can be associated with those functions?
 - Which measures will demonstrate each division's effectiveness and efficiency?
 - Which measures are/should be most important to our customers?

- ◉ Performance Management Team Recommendation to Executive Management Team

ASSET MANAGEMENT TEAM

- ⦿ Representatives from eight major asset classes
 - Bridges
 - Drainage
 - Equipment/Fleet
 - Facilities
 - IT Systems
 - Pavement
 - Traffic Systems
 - Signs
- ⦿ Bi-weekly meetings
- ⦿ Self-Assessment

NEXT STEPS

- ◎ Finalize Performance Measures
 - Internal vs. External
 - Data Review
 - Trend Lines
 - Target Setting
 - Dashboard
 - Reporting

- ◎ Training

- ◎ Internal and External Communications

- ◎ MAP-21 Requirements

QUESTIONS?