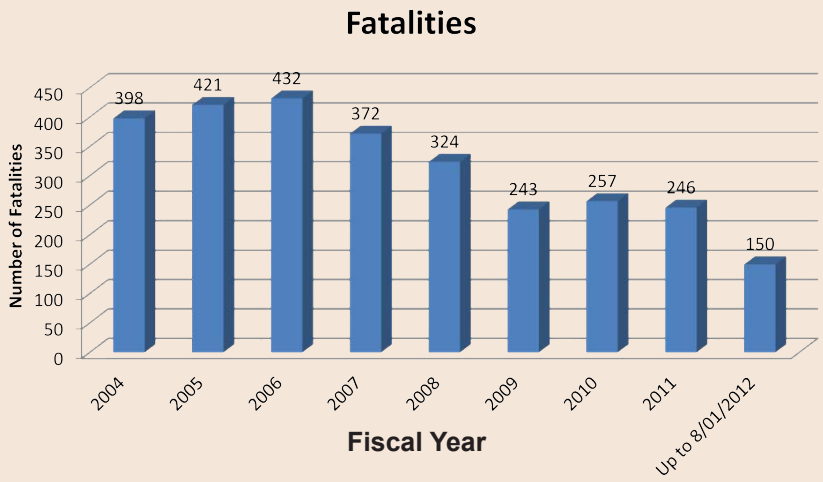
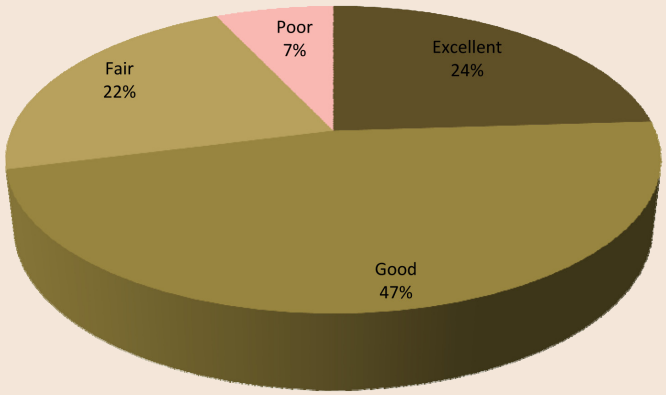
NEVADA DEPARTMENT OF TRANSPORTATION

2012 PERFORMANCE MANAGEMENT REPORT





NDOT'S Performance in Maintaining the Roadways

Prepared by the
Performance Analysis Division
NEVADA DEPARTMENT OF TRANSPORTATION
1263 SOUTH STEWART STREET
CARSON CITY, NV 89712
www.nevadadot.com

Rudy Malfabon, P.E.
Director

Brian Sandoval
Governor

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State of Nevada Transportation Board Members

Brian Sandoval	Chairman/Governor
Brian Krolicki	Vice Chairman/Lt. Governor
Catherine Cortez Masto	Attorney General
Kim Wallin	State Controller
Frank Martin	Member - District 1
Len Savage	Member - District 2
Tom Fransway	Member - District 3

NDOT Administration

Rudy Malfabon	Director
Bill Hoffman	Deputy Director
Tracy Larkin-Thomason	Deputy Director Southern Nevada
John Terry	Assistant Director Engineering
Rick Nelson	Assistant Director Operations
Tom Greco	Assistant Director Planning
Scott Sisco	Assistant Director Administration

NDOT Staff Involved

Alauddin Khan –Chief Performance Analysis Engineer
Amir Soltani – Chief of Project Management
Anita Bush – Chief Maintenance and Operations Engineer
Christi Thompson – Chief of Administrative Services
Chuck Reider – Chief Traffic/Safety Engineer
Jeff Shapiro – Chief Construction Engineer
Kimberley King –Human Resources Manager
Manuel Correa – Safety and Loss Control Manager
Mark Elicegui – Chief Bridge Engineer
Mike Stair – Equipment Superintendent
Paul Saucedo – Chief of Right-Of-Way
Randy Travis – Chief Traffic Information System
Reid Kaiser – Chief Materials Engineer
Sean Sever – Chief of the Communications Office

DEPARTMENT VISION, MISSION, AND GOALS

MISSION

Providing a better transportation system for Nevada through our unified and dedicated efforts

VISION

The Department is the nation's leader in delivering transportation solutions, improving Nevada's quality of life.

MISSION, VISION GOALS, and VALUES

STRATEGIC PLAN GOALS

Optimize safety

Be in touch with & responsive to customers

Innovate

Be the employer of choice

Deliver timely & beneficial projects & programs

Effectively preserve & manage our assets

Efficiently operate the transportation system

CORE VALUES

Integrity – Doing the right thing

Honesty – Being truthful in our actions and our words

Respect – Treating others with dignity

Commitment – Putting the needs of the Department first

Accountability – Being responsible for our actions

INTRODUCTION

NDOT's Performance Management is a collaborative process in which all major divisions of the department are involved in monitoring their annual and ultimate performance targets resulting in a customer-oriented, balanced, effective, efficient, transparent and performance-based decision making process. It is a dynamic process and improvements are incorporated into the performance management process as needed. NDOT's performance management plays a vital role in the performance-based decision making process. It: 1) ensures investment accountability and transparency, 2) tracks and monitors system performance, 3) helps identify and implement efficient and cost effective performance-based programs, 4) links projects to the vision, mission, and goals of the department, 5) helps align performance targets with customer expectations, and 6) helps in delivering high quality projects. The Nevada 2007 Legislative Assembly Bill 595 requires the Department to develop a performance management plan for measuring its performance, which must include performance measures approved by the Board of Directors of the Department. The specific requirements of the Assembly Bill 595 are as follows:

1. **Section 47.2 – Annual Report on Performance Measures and General Project Information**

Prior to December 31 of each year, the Director of the Department of Transportation shall prepare a report as follows:

- Goals and objectives of the department and current status of meeting those goals
- Schedule, scope, cost and progress of any current or proposed highway project
- Funding sources, amount and expenditures of the department
- The rationale used to establish priorities
- Transportation Board and Legislative Directives
- Recommended Plan Amendments

2. **Section 47.3 – Annual Report on Cost-Benefit Analysis for capacity projects that cost at least $25 million (NRS 408.3195).**

The annual report will include the criteria used in the cost-benefit analysis. The resulting benefit/cost ratios will be reported to the Board. Additionally, a written description of the analysis for any project must be submitted to the Board before the Board approves funds for project construction.

3. **Section 55.3 – Annual Report on projects funded through the Las Vegas Convention and Visitors Authority funding.**

The report will include funding, descriptions, status, timelines, and information on the completed projects, if any (NRS 244A.638).

4. **Section 55.5 – Quarterly Report on General Project information for the Blue Ribbon Task Force projects and any proposed super and mega (major) highway projects.**

The report will include funding, descriptions, status, timelines, and information on the completed projects, if any. Submit report to the Governor and the Director of the Legislative Counsel Bureau for transmittal to the Interim Finance Committee.

PERFORMANCE MANAGEMENT DASHBOARD (EXECUTIVE SUMMARIES)

EXECUTIVE SUMMARIES

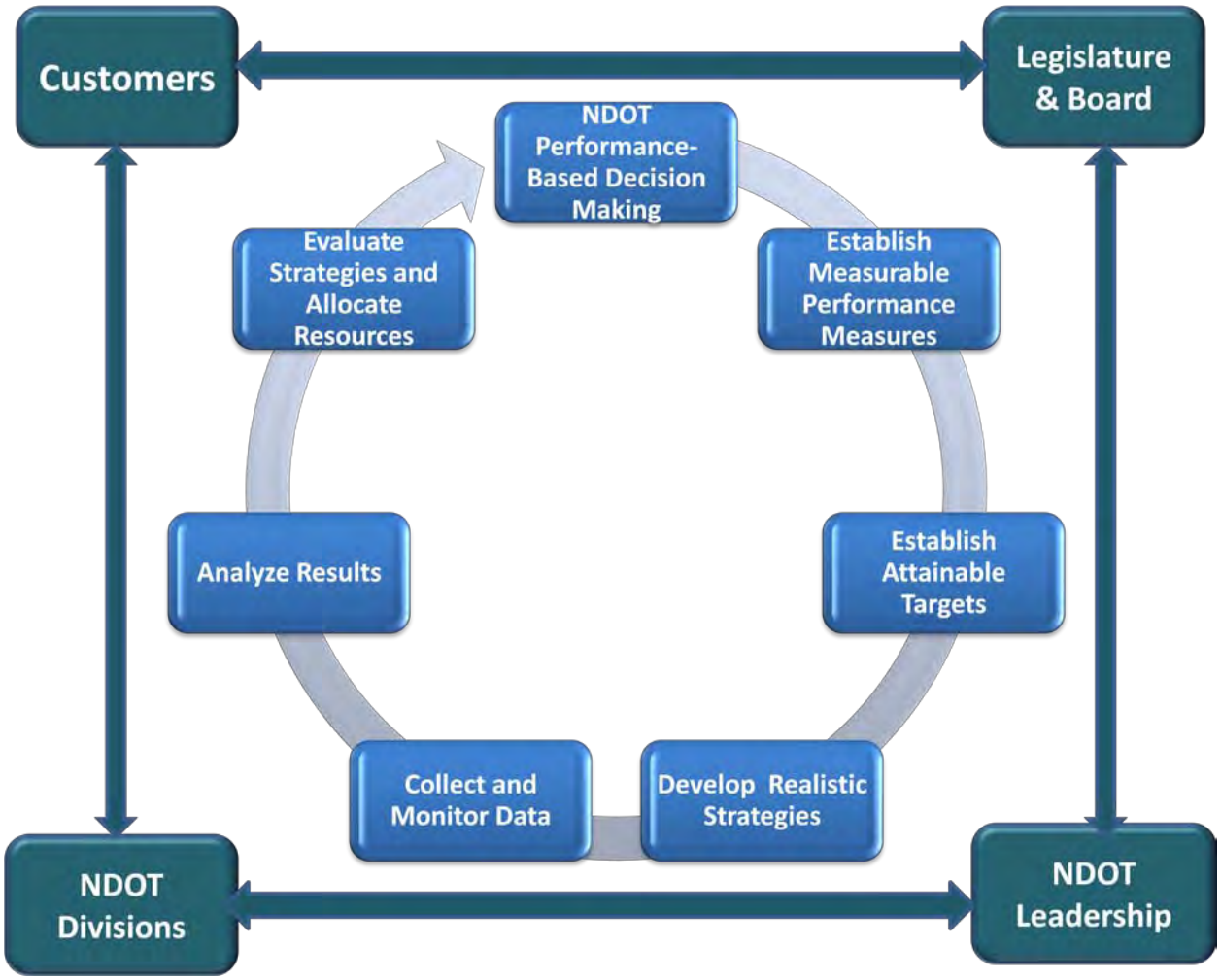
NDOT's Performance Management is a collaborative process in which all the major divisions of the department are involved in monitoring their annual and ultimate performance targets resulting in a customer-oriented, balanced, effective, efficient, transparent and performance-based decision making process. It is a dynamic process and improvements are incorporated into the performance management process as needed. NDOT's performance management plays a vital role in the performance-based decision making process. It 1) ensures investment accountability and transparency, 2) tracks and monitors system performance, 3) helps identify and implement efficient and cost effective performance-based programs, 4) links projects to the vision, mission, and goals and objectives of the department, 5) helps align performance targets with customer expectations, and 6) helps in delivering high quality projects.

NDOT has established 15 performance measures to track, monitor, and report performance of the major divisions and program areas. NDOT's performance management system focuses on the critical aspects of a cohesive, integrated, and performance-driven approach. NDOT's senior management is actively involved in the performance management process and supports the performance management process by conducting quarterly performance management updates to help guide the various program areas in meeting their targets. NDOT's performance management system empowers staff to take ownership of the program, holds staff responsible for their division's performance, helps diagnose and address problems faced by the divisions in meeting their targets, and effectively communicates its performance-based decision making process to the public and the legislature.

In Fiscal year 2012, NDOT continued to monitor its performance-based management process. The performance management dashboard, and the detailed data trends sections of this report provides further information regarding NDOT's performance in Fiscal Year 2012.

NDOT STRATEGIC PERFORMANCE MANAGEMENT PROCESS

NDOTs Strategic Performance Management process is guided by comprehensive input from 1) our customers in the form of surveys and direct two-way communications, 2) the State Legislature and decision makers, 3) leadership, commitment, and support from NDOT top management, and 4) collaborative team support from the major divisions and program areas of NDOT. The process is part of the performance-based decision making process that includes identifying realistic and specific performance measures, establishing measurable and attainable targets, developing comprehensive and effective strategies to help achieve the targets, quarterly data collection and monitoring, and evaluating strategies to help allocate our resources most effectively and efficiently. The following graph shows the performance management process,



PERFORMANCE MEASURES

1.Reduce Work Place Accidents

2.Provide Employee Training

3.Improve Employee Satisfaction

4.Streamline Agreement Process

5.Improve Customer and Public Outreach

6.Reduce and Maintain Traffic Congestion

7.Streamline Project Delivery- Bidding to Construction

8.Maintain State Highway Pavement

9.Maintain Department Fleet

10.Maintain Department Facilities

11. Continuity of Operations

12.Reduce Fatal Crashes

13.Project Delivery- Schedule and Estimate for Bid Advertisement

14.Maintain State Bridges

15.Streamline Permitting Process

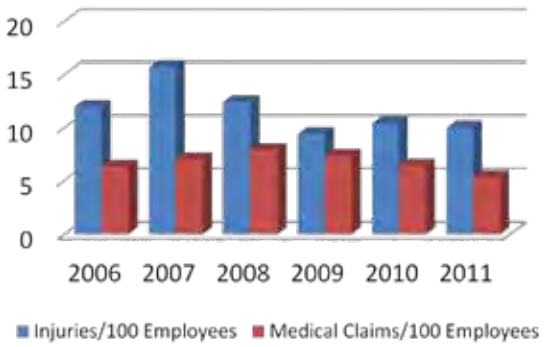
PERFORMANCE DASHBOARD

The following Performance Management Dashboard provides an executive summary of each of the 15 performance measures and shows the status of the performance measure in Fiscal Year 2012. Detailed information regarding each performance measure is provided in the "Performance Management Detailed Data Trends" section of this report.

1. Reduce Work Place Accidents

Executive Summary: This Performance Measure has two parts to measure both the rate of work place injuries/illnesses and the severity of employee workplace injuries/illnesses. Comparing Calendar Year 2011 to Calendar Year 2010, work place accidents decreased by 4.8% and medical claims reduced by 18.1%. The total number of work place injuries decreased by 9.

For detailed information about performance measure 1, please refer to page 19.



2. Provide Employee Training

Executive Summary: During FY 2012, NDOT provided 723 training sessions for employees with required training. Additionally, many employees participated in voluntary training courses.

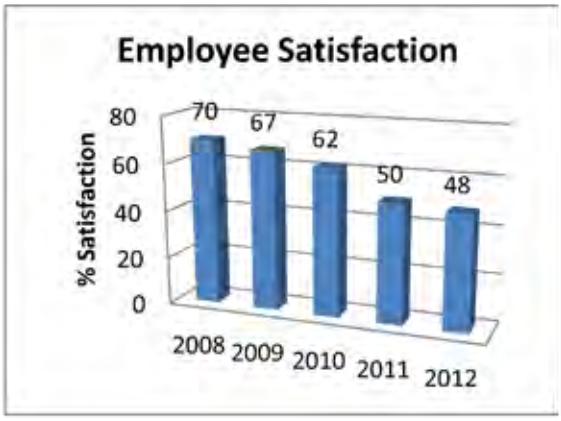
For detailed information about performance measure 2, please refer to page 23.

3. Improve Employee Satisfaction

Executive Summary: Percentage of Employees Satisfied with the NDOT work environment.

The percentage of employees surveyed who are extremely or somewhat satisfied with NDOT is currently 48%.

For detailed information about performance measure 3, please refer to page 26.

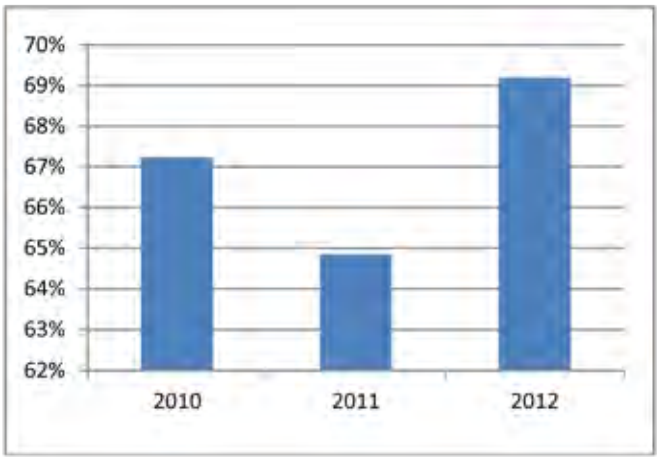


4. Streamline Agreement Process

Executive Summary: During FY 2012, NDOT processed 69% of all agreements within 45 days.

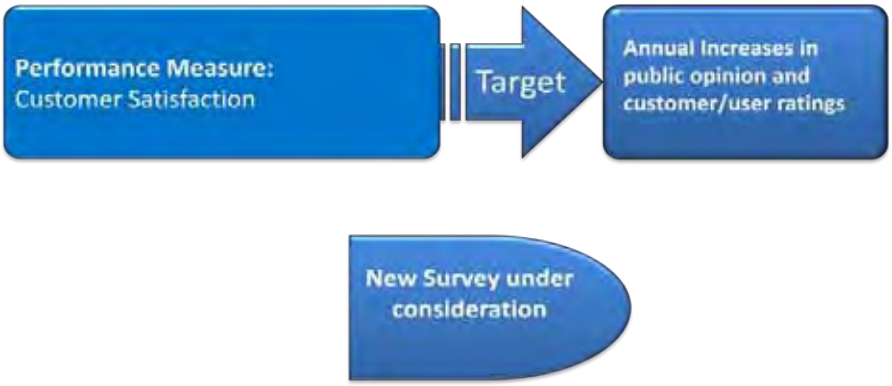
The total number of agreements processed was 274.

For detailed information about performance measure 4, please refer to page 30.



5. Improve Customer and Public Outreach

Executive Summary: A comprehensive customer satisfaction survey is being developed and will be made available when completed. The data shown is the most recent available from a maintenance customer satisfaction survey which took place between February 2011 and January 2012. For detailed information about this customer satisfaction survey, please refer to page 33.

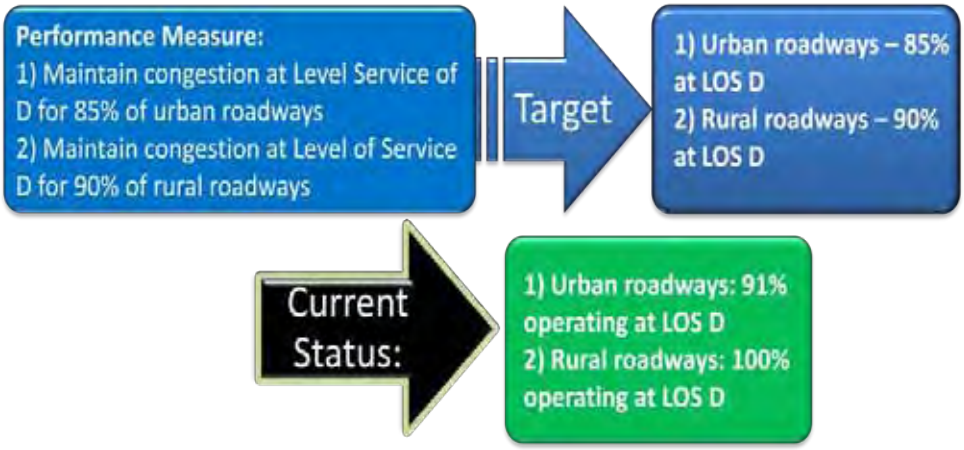


6. Reduce and Maintain Congestion Levels on the State Maintained Roadway System

Executive Summary: During FY 2012, NDOT met its goals for our system-wide Congestion Monitoring and Tracking System that is used in determining the congestion on the state maintained roadways in the core urban and rural areas.

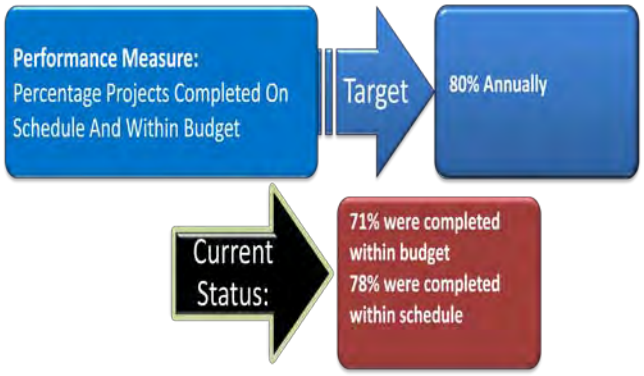
For detailed information about performance measure 6, please refer to page 36.

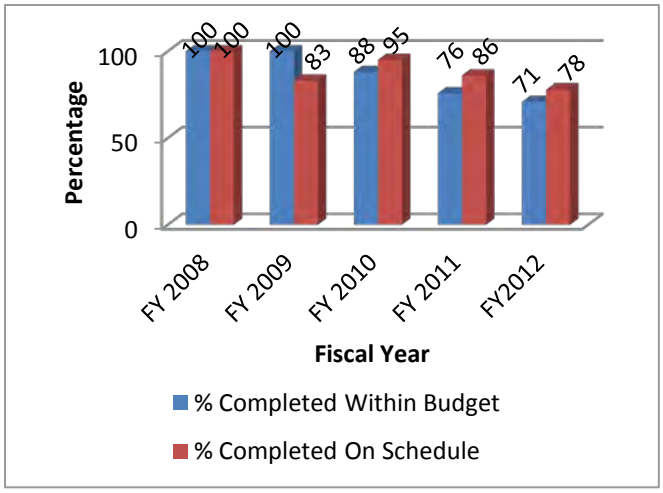
Definition of Level of Service D – Roadways operating at up to 8 miles per hour less than the Free Flow Speed or Posted Speed Limit, and the traffic carrying capacity of the roadway is less than 0.9.



7. Streamline Project Delivery – Bid opening to construction completion

Executive Summary: During FY 2012, NDOT managed to keep 78% of its projects on schedule and 71% of the projects within budget on average. For detailed information about performance measure 7, please refer to page 38.

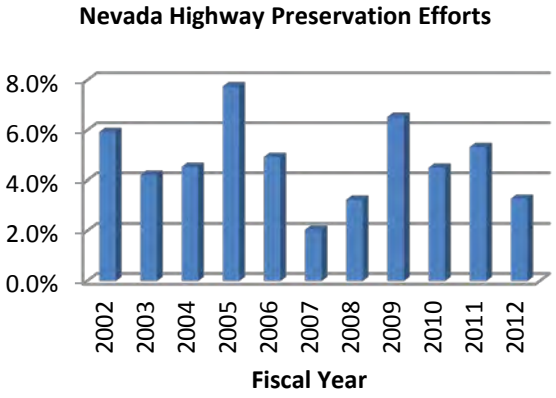




8. Maintain State Highway Pavement

Executive Summary: During FY 2012, NDOT was unable to address the need of categories 1-5 highways.

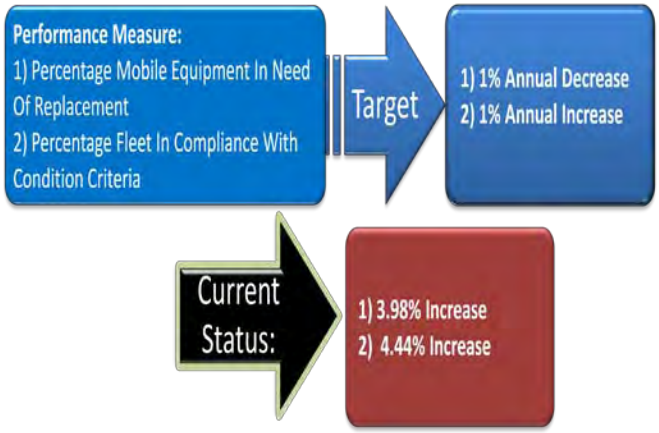
For detailed information about performance measure 8, please refer to page 41.

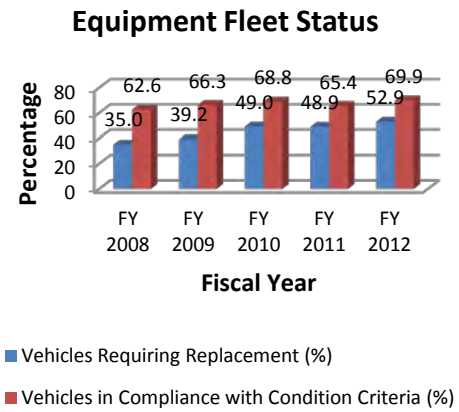


9. Maintain NDOT Fleet

Executive Summary: During FY 2012, the percentage of the NDOT mobile equipment fleet requiring replacement increased by 3.98% over the prior year. The percentage of the fleet in compliance with preventive maintenance requirements to ensure that the expected life of our vehicles is not compromised increased by 4.44% over the prior year.

For detailed information about performance measure 9, please refer page 47.

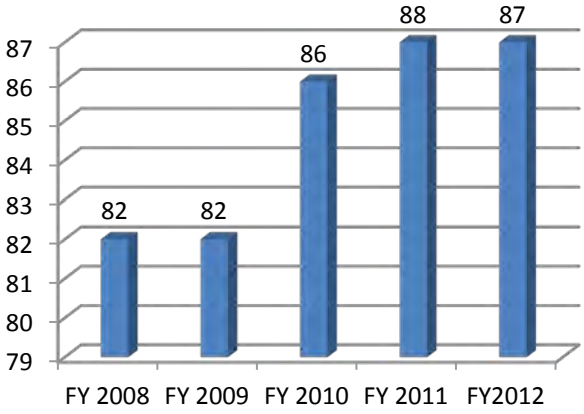




10. Maintain NDOT Facilities

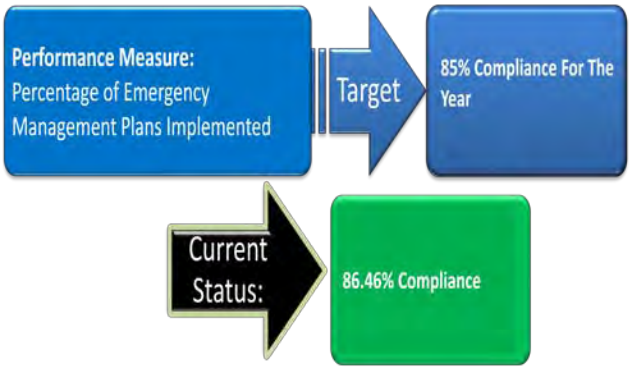
Executive Summary: During FY 2012, NDOT changed the performance measure to focus on facility assessment and priority facility work completed instead of regulatory code compliance.

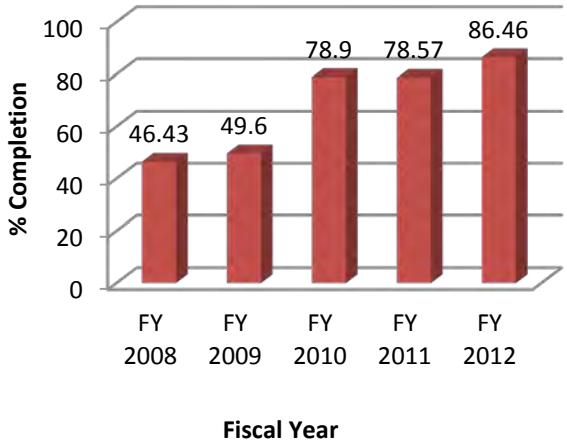
For detailed information about performance measure 10, please refer to page 50.



11. Emergency Management, Security, and Continuity of Operations

Executive Summary: During FY 2012, we focused on exercising and updating our Emergency Operations and Security Plans. With seven distinct emergency plans, we have determined that it is beneficial to the Department to combine several plans. This will make it easier for Department personnel to locate, use and understand the plans. Our performance measures require us to train, exercise and update our Emergency Operations and Security Plans on a two year cycle. We are at a 86.46% compliance level, which did meet our goal for the year of 85% compliance. For detailed information about performance measure 11, please refer to page 53.

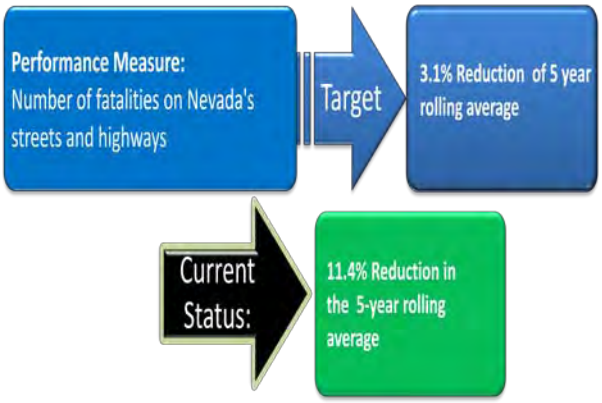


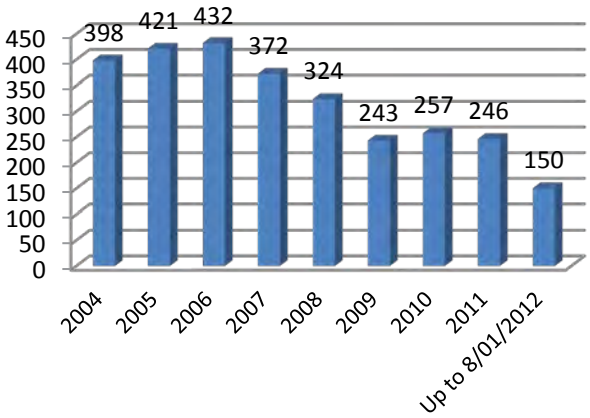


12. Reduce Fatal Accidents

Executive Summary: During FY 2012, NDOT continued to work with our partners to implement the strategies of the Strategic Highway Safety Plan. There were 150 fatalities in 2012 in Nevada as of August 1, 2012.

For detailed information about performance measure 12, please refer to page 57.





13. Streamline Project Delivery - Schedule and Estimate for Bid Advertisement

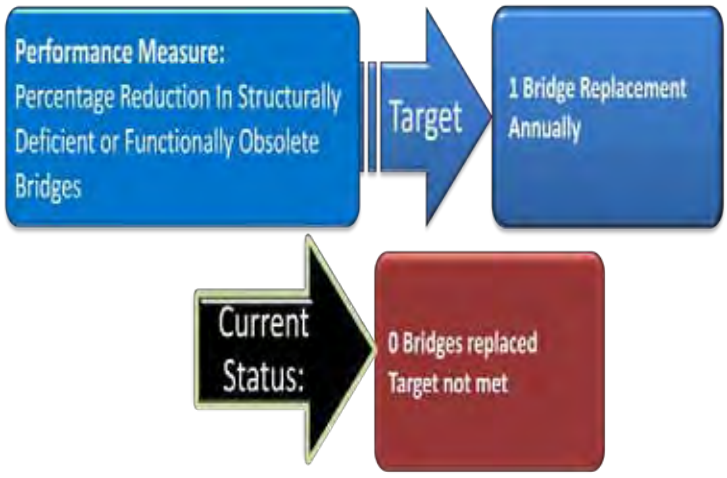
Executive Summary: The new performance measure has been established as the percentage of scheduled projects advertised within the reporting year and the percentage of scheduled projects within the established construction cost estimate range.

For detailed information about performance measure 13, please refer to page 61.

14. Maintain State Bridges

Executive Summary: During FY 2012, NDOT plans replacing no bridge which is structurally deficient or functionally obsolete.

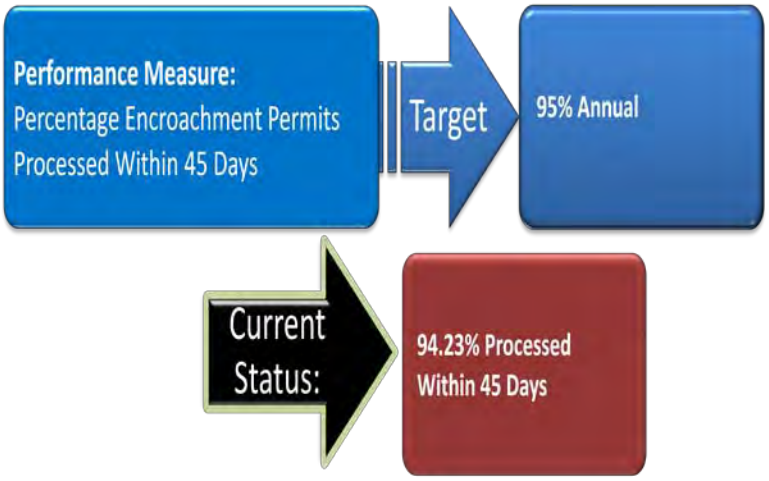
For detailed information about performance measure 14, please refer to page 65.



15. Streamline Permitting Process

Executive Summary: During FY 2012, NDOT Right-Of-Way Division processed 94.23% of encroachment permits within 45 days. The new Transportation Policy (TP) 10-1-3 ENCROACHMENT PROCESSING TIME SCHEDULE was signed by the Director and implemented.

For detailed information about performance measure 15, please refer to page 69.



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DETAILED PERFORMANCE MANAGEMENT DATA

1. REDUCE WORK PLACE ACCIDENTS

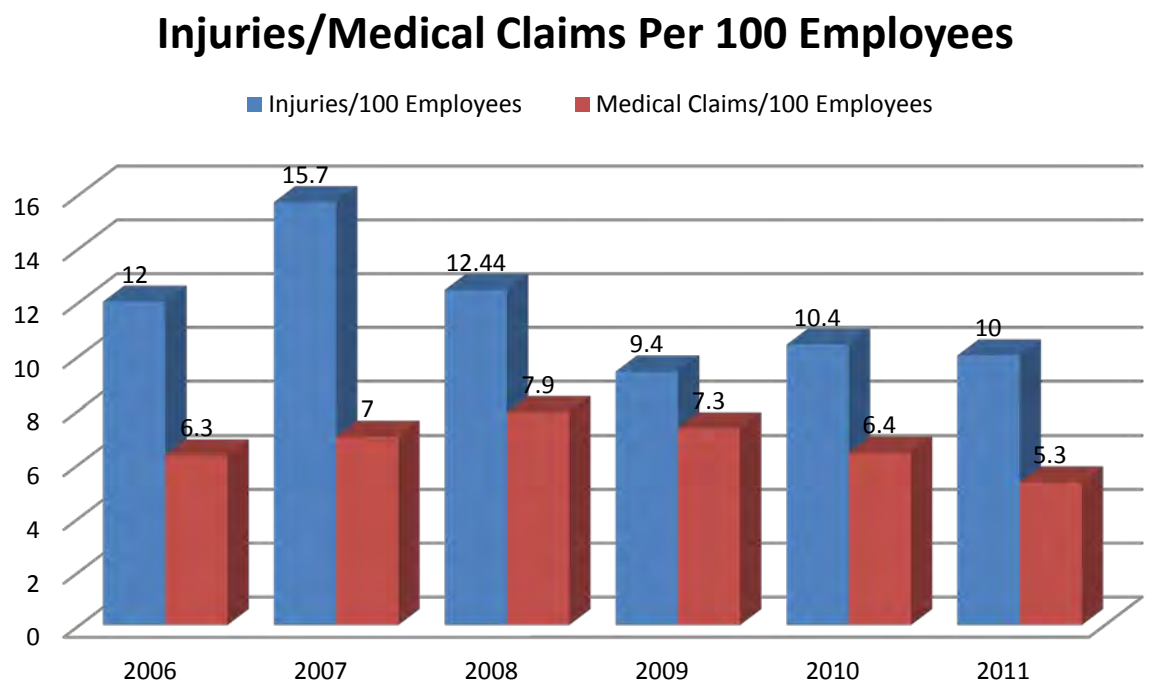
Performance Measure:

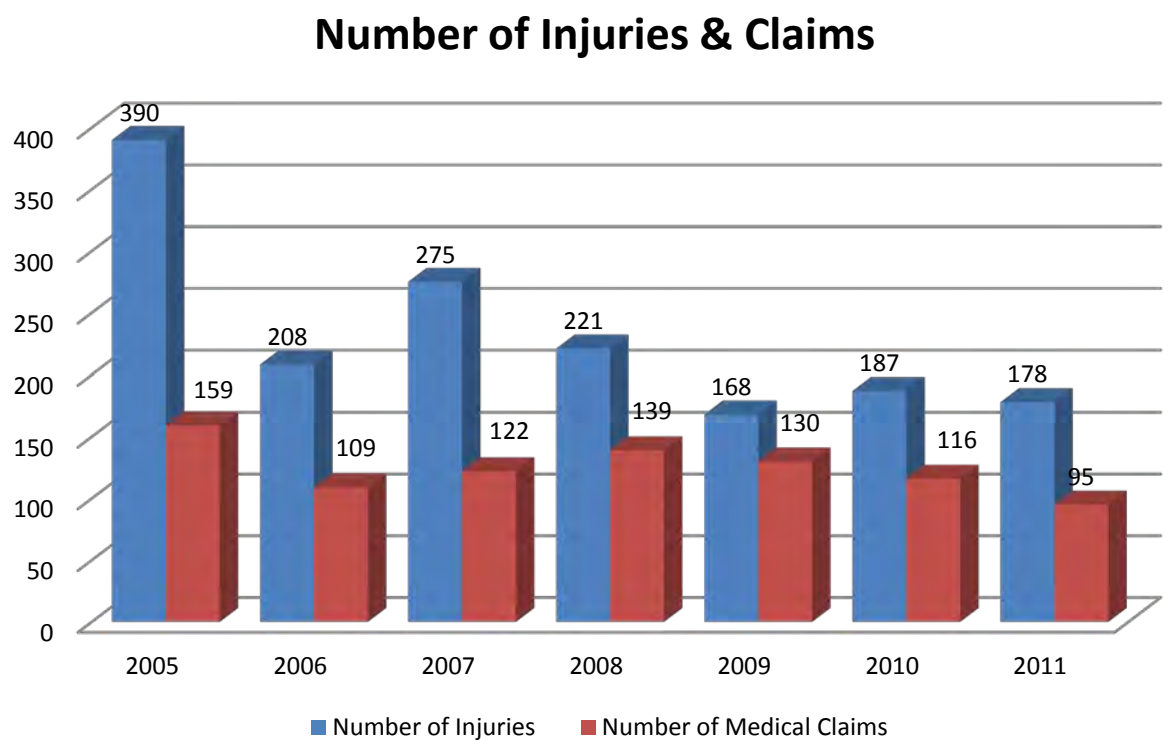
The rate of injuries is reported as the number of work place injuries and illnesses (i.e. number of C-1 forms filed) per 100 employees and number of injuries and illnesses requiring medical attention (i.e. number of C-3 forms filed) per 100 employees as documented through annual OSHA 300 Log Reporting data. Data is based on calendar year per federal reporting requirements.

Annual Target: 10 % Reduction **Ultimate Target:** Zero

Measurement and Supporting Data:

Calendar Year	2004	2005	2006	2007	2008	2009	2010	2011
Number of Injuries	273	390	208	275	221	168	187	178
Injuries/100 Employees	15.6	22.6	12	15.7	12.44	9.4	10.4	10.0
Number of Medical Claims	135	159	109	122	139	130	116	95
Medical Claims/100 Employees	7.7	9.2	6.3	7	7.9	7.3	6.4	5.3





The annual Baseline is the average of 2007 through 2010. Data is reported on a calendar year pursuant to federal OSHA reporting and State totals for number of employees during any given quarter or average for year. Claim costs include all medical expenses and any reserves. The number of injuries reported by the end of CY2011, indicates that the injury rate is 95% of CY2010. The target to reduce injuries by 10% was not met by the end of the year for total injuries, but injuries were reduced by 5%.

The majority of injuries sustained in the first three quarters of CY2011 were due to slips, trips or falls; caught between or struck by; and lifting which are three of the top four causes of injuries per federal OSHA. The number of slips, trips or fall went from fifteen (15) in CY 2010, to eleven (11) in CY 2011. The number of struck by went from seventeen (17) in CY 2010, to ten (10) in CY 2011. The lifting claims went from fifteen (15) in CY 2010, to fourteen (14) in CY 2011. The number of accidents with tool use declined from twelve (12) in CY 2010, to three (3) in CY 2011. There have been no injuries due to environmental hazards/exposures in CY2011 as opposed to the doubled numbers in CY2010 from CY2009.

Were the targets met? No.

What 'Strategies for Improvement' were successful?

Increased communications such as a safety calendar and bi-monthly safety e-mails have increased safety awareness and have prompted unsolicited input from workers which has improved the safety program. Filling the vacant safety specialist position in 2009 increased the safety presence in the field and the increased communications have been received well by District maintenance staff.

Analysis of 2009 and 2010 injury data was conducted and the results indicated incidents of lifting injuries. Training opportunities were evaluated by agency safety staff in 2009 and it was determined that a course by PowerLift™ would best accommodate NDOT's needs. Lifting injuries have decreased from fifteen (15) in 2010, to fourteen (14) in 2011. NDOT will continue to promote this program.

Training needs for CPR/First Aid and AED were identified as an issue. Due to attrition, the Districts did not have adequate staff certified to teach CPR/First Aid and AED use. Steps were taken to obtain Instructor Trainer certification for this individual to train District safety staff and other pertinent staff to teach CPR/First Aid and AED use. This was completed and two of the Districts have safety staff certified to teach CPR/First Aid and AED use to their employees. AED trainer units were also purchased by and for District safety staff in those locations that have AEDs. 279 employees have receive certification in CPR/First Aid in 2011, these numbers should increase in 2012.

Cooperative efforts between the Training Section and Safety and Loss Control to implement a learning management system to track all training were successful. Several mandatory safety courses were identified in the system, specifically targeting new hires or new supervisory staff.

What 'Strategies for Improvement' were not successful? Why?

Implementation of a learning management system (NDOT Learning Portal) is still an ongoing project. Learning the new procedures and processes is challenging, as is any new process or procedure. Additionally, some staff do not have or are not familiar with computers, so online training is not an option for them. This is especially applicable to rural maintenance stations.

We are continuing to update the vehicle and worker compensation databases. The retirement of the NDOT Safety Manager has impacted the resources necessary to implement a new database.

Instructor led safety training at a frequency as required by OSHA is extremely challenging without additional safety staff with the experience to provide professional-level safety training.

What new 'Strategies for Improvement' will be initiated in FY2013?

Short range to next reporting:

1) Continue outreach efforts and supporting the Training Section in implementation and use of the NDOT Learning Portal. 2) Identify specific safety training that can be conducted by existing staff and take cooperative steps to insure courses are conducted, including Global Harmonization refresher, CPR/First Aid, PowerLift™ and New Employee Safety Orientation. 3) Re-evaluate the reporting criteria for FY2012 in order to insure data presented is easily understood and of value to those reviewing the reporting. Claim costs has been added to the data but the agency has no control over the actual claim acceptance nor medical treatment as this is a third-party administration service overseen by the Division of Risk management for the State. Strategies may include analysis to

determine whether leading indicators such as the impact of safety training could be used rather than lagging indicators such as injury data.

Long range:

1) Developing a Safety Training Matrix for all employees. 2) To take steps to update both the vehicle and worker compensation databases. This may require IS support or outside consulting services. 3) To continue efforts to increase safety staff and if necessary and fiscally possible, contract for services to assist with continued program implementation. 4) As time and resources permit, to continue efforts to develop and distribute an Employee Safety Survey in order to assess the agency's culture or attitude as it pertains to safety; and to evaluate the responses to determine areas of need within the safety program.

Does this performance measure effectively measure what is desired? Yes

Is there a better performance measure that should be considered? To be discussed.

Will meeting the next yearly target have a fiscal impact? If so, explain.

There will be no increase to the Safety and Loss Control budget due to the proposed measures to decrease on-the-job injuries. If the new position is approved by the Legislature, there will be associated personnel, travel and operating expenses; however, those expenses will not impact the State general fund.

2. PROVIDE EMPLOYEE TRAINING

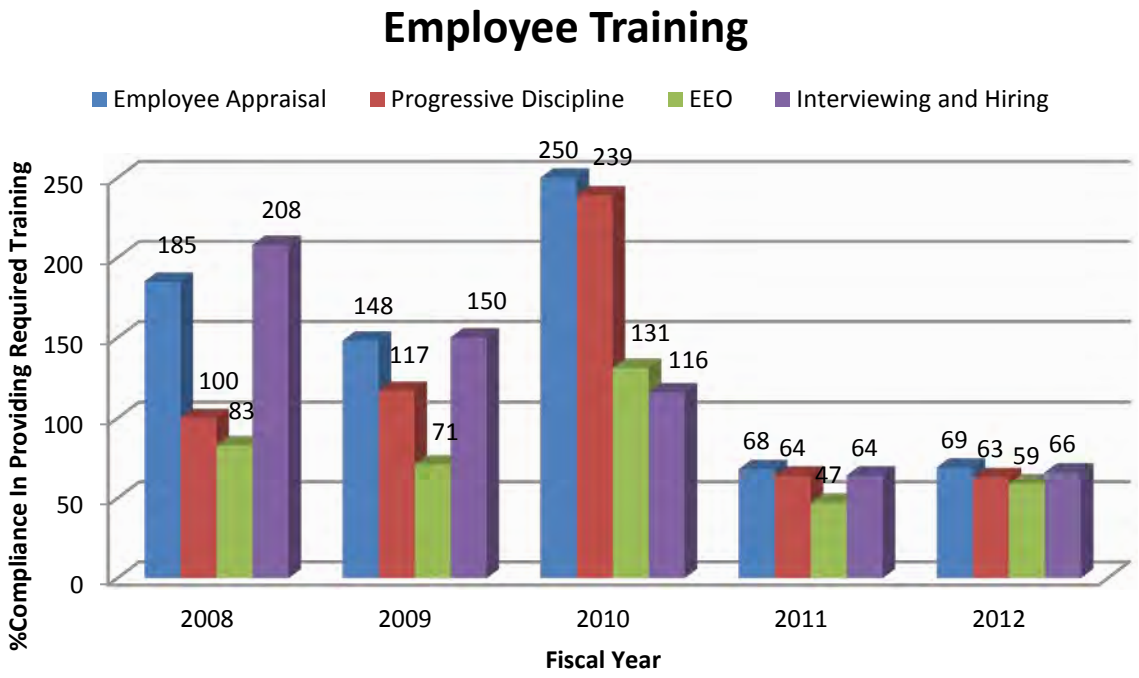
Performance Measure:

Percentage of employees trained in accordance with prescribed training plans and State statute requirements.

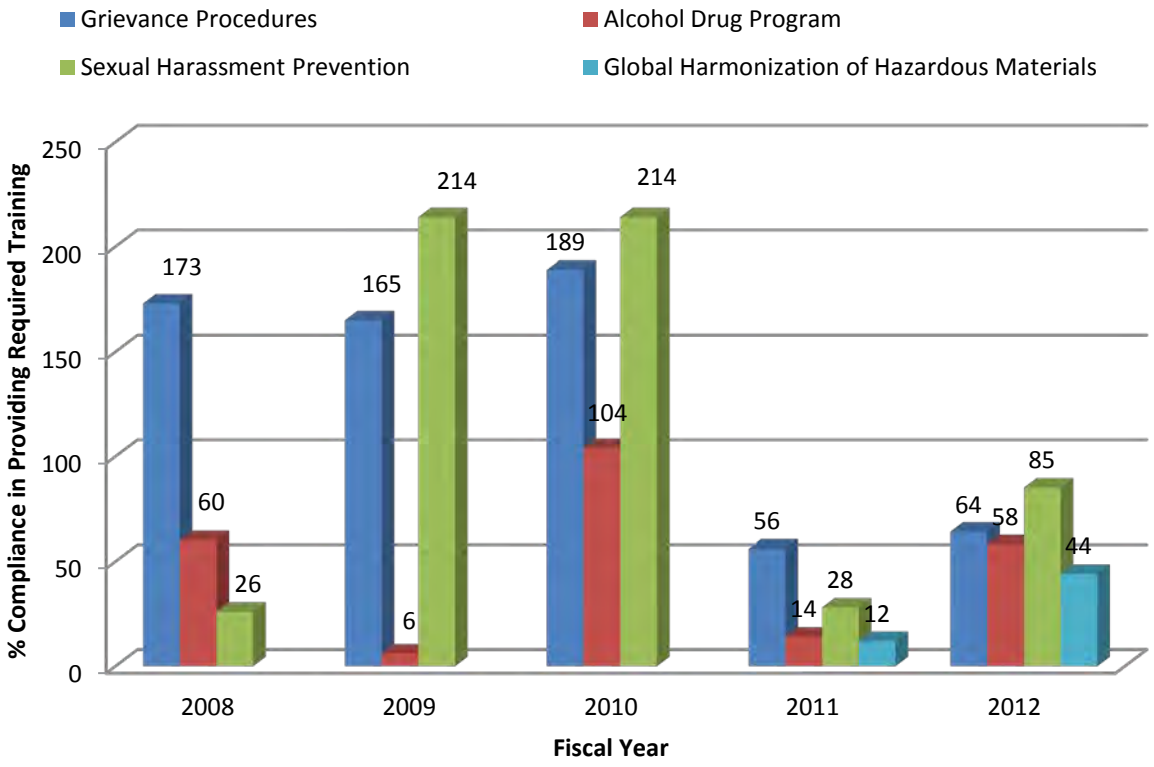
Annual Target: 100% Compliance for all required training

Measurement and Supporting Data:

Requirement	Annual Requirement	% Trained for FY 2009	% Trained for FY 2010	% Trained for FY 2011	Annual Requirement	% Trained for FY 2012
Employee Appraisal	48	148	250	68	153	69
Progressive Discipline	48	117	239	64	153	63
EEO	48	71	131	47	153	59
Interviewing and Hiring	48	150	116	64	153	66
Grievance Procedures	48	165	189	56	153	64
Alcohol Drug Program	48	6	104	14	153	58
Sexual Harassment Prevention	877	214	214	28	819	85
Hazardous Communication Training				12	114	44



Employee Training (Cont'd)



Were the targets met?

No. Due to the revision of the legislative requirement for mandatory Supervisory and Management training, we were not able to reach 100% compliance.

Which 'Strategies for Improvement' were successful?

Increasing the number of advertised training events coupled with a broad advertising campaign on the Training Section's SharePoint site, its newsletter and training posters has boosted compliance percentages.

Which 'Strategies for Improvement' were not successful and why?

The Training Section launched a new Learning Portal that, when fully functional, will send out reminders to employees who are out of compliance with required training. The Learning Portal is still in the process of being implemented.

What new 'Strategies for Improvement' will be initiated in FY2013?

Short range to next reporting:

- Because of the number of employees who are now out of compliance due to the revised code, the Training Section is scheduling a greater number of training events than is required

to reach the goal of 100% compliance and will be doing additional follow-up with employees who are out of compliance.

- Continue efforts in implementation and use of the NDOT Learning Portal to track compliance and alert employees and their management of individuals who are out of compliance.
- Additional communication and follow-up efforts by the Training Staff to provide lists of who needs to attend required training.
- Work to ensure accuracy of individuals who are designated as supervisors and managers in the Learning Portal.

Long range:

- Improve user friendliness and functionality of NDOT Learning Portal to assist employees, supervisor, managers and training coordinators in tracking training compliance.
- Implement automatic reminder system in Learning Portal so that employees are given reminders that they need to attend a class.
- Implement a recognition activity for employees who are in compliance with required training.

Does this performance measure effectively measure what is desired? Yes

Is there a better performance measure that should be considered?

Defensive Driving and Information Security Awareness should be added to the list of classes that are tracked.

Will meeting the next yearly target have a fiscal impact? If so, explain.

Required training requires travel money, but it is included in the current budget.

Targets for Next Three Fiscal Years:

The average for the eight required classes is 63.5%, with a range from 44% to 85%. The class at 85% is actually the class that has the most difficult targets to meet: all employees, every two years. However, it serves as an indication that with proper follow-up, higher compliance rates should be manageable. Additionally, the list of supervisors is becoming more accurately defined, and this will also assist with improving the compliance rates. The targets for the next three years are:

FY13: 75%

FY14: 88%

FY15: 100%

3. IMPROVE EMPLOYEE SATISFACTION

Performance Measure:

Percentage rating obtained from employees' satisfaction surveys.

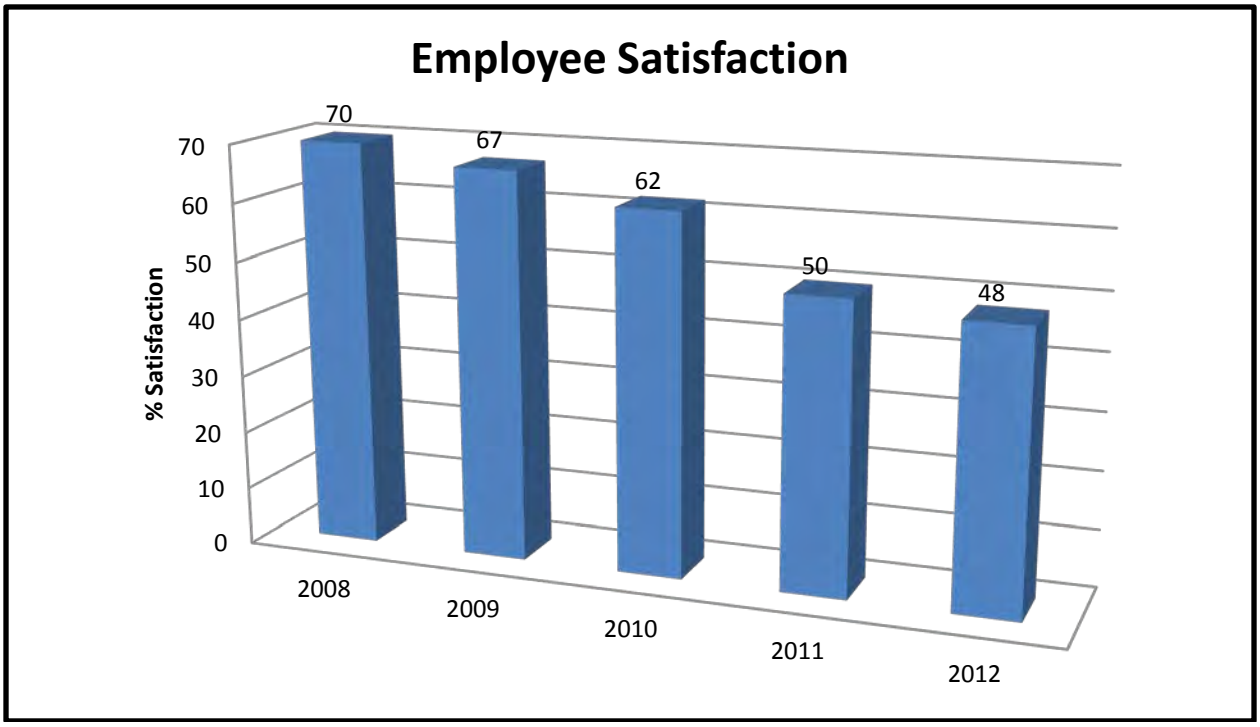
Annual Target: Overall rating 75% **Ultimate Target:** Overall rating of 80%.

Measurement and Supporting Data:

Percentage of employees who are extremely or somewhat satisfied with NDOT	
FY 2008	70%
FY 2009	67%
FY 2010	62%
FY 2011	50%
FY 2012	48%

Was the annual target met?

No. Forty-eight percent (48%) of employees are extremely or somewhat satisfied with the Nevada Department of Transportation as an employer as compared to fifty percent (50%) last year and seventy percent (70%) the base year.



The 2008 Performance Measure Survey was launched on July 14, 2008 and closed on August 15, 2008; 764 employees responded to the 2008 survey. The 2009 Performance Measure Survey was launched on July 13, 2009, and closed on August 2, 2009; 616 employees responded to the 2009 survey. The 2010 Performance Measure Survey was launched on May 18, 2010 and closed on June 25, 2010; 905 employees responded to the 2010 survey. The 2011 Performance Measure Survey was launched on June 23, 2011, and closed on July 15, 2001; 598 employees responded to the 2011 survey. The 2012 Performance Measure Survey was launched on May 29, 2012, and closed on July 1, 2012; 718 employees responded to the 2012 survey. Employee participation in the survey increased this fiscal year.

What 'Strategies for Improvement' were successful?

The Nevada Department of Transportation implemented strategies to improve communication by management from the top down to keep our employees informed and to update our Transportation Policies and create new work manuals. The strategies that appeared to have positive results in the previous years, resulted in a decrease last year but are starting to increase again this year. Employees who strongly or somewhat agree that management communicates the missions/goals of the Nevada Department of Transportation have increased one percent (1%) this year but a one percent (1%) decrease from the baseline year. Employees who strongly agreed or somewhat agreed that management applies policy decisions consistently throughout the Nevada Department of Transportation has increased one percent (1%) from last year with an overall decrease of seven percent (7%) from the base year.

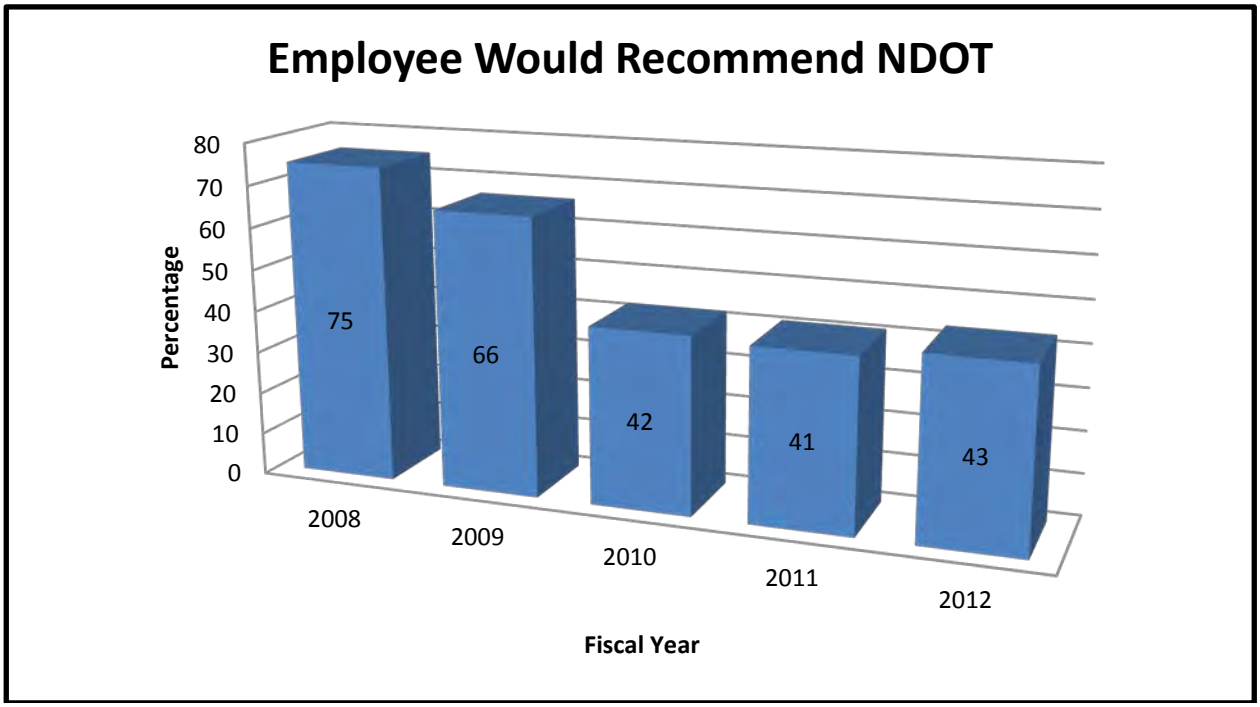
NDOT employees who strongly agreed or somewhat agreed with the flexibility of work hours increased from the base year of seventy percent (70%) to seventy two percent (72%) this year. Flexibility of work hours is a nonmonetary method to gain employee satisfaction, and this seems to be working.

What 'Strategies for Improvement' were not successful? Why?

The overall target was to increase employee satisfaction from the fifty percent (50%) to seventy-five percent (75%). A review of the comments from employees indicates that forty-five percent (45%) were dissatisfied with furloughs, pay and/or benefits. This was an additional increase from the forty percent (40%) that responded in the 2011survey. Employees who would recommend the Nevada Department of Transportation to a friend as a good place to work was forty-three percent (43%) in 2012, which is a decreased from seventy-five percent (75%) in 2008 but an increase from forty-one percent (41%) in 2011.

The current economic environment and overall decrease in State pay and benefits have a direct impact on the satisfaction of the Nevada Department of Transportation employees. Many employees indicated that they are upset that the Nevada Department of Transportation employees are required to take furloughs when these furloughs do not benefit the General Fund. In fact, there is no savings since the money is spent on contractors and contractor employees instead of Nevada Department of Transportation employees. The Director's Office has explained that the Governor considers all State Employees as part of the same team and is the reason that we are taking furloughs. Employees have indicated to management that the Nevada economy would be better

served by paying State employees for those jobs, because the contractors cost more than State employees. Employees are also upset about the rising costs of health care accompanied by reduced benefits and the increased cost of retirement benefits. These concerns are affecting employee and work place morale.



Employee survey comments indicate that they are unhappy with the amount of work they are being required to pick up due to turnover and vacancies in the department. These complaints have increased in some areas due to the economic upturn in those areas due to the mines. The feedback also indicates that there are claims of inequity of pay for employees because of the restrictions on accelerated salaries for new hires and the lack of merit increases.

What 'Strategies for Improvement' will be initiated in FY2013?

Short range to next reporting:

1. Continue communications from management to employees including the Director's Report, "Muffins with Malfabon" and Division Head Staff Meetings.
2. Continue to update Transportation Policies and new work manuals.
3. Encourage and require supervisory training in compliance with regulations that include communication, management styles, and coaching. This strategy directly correlates with Performance Measure #2.
4. Communicate to employees the survey was reviewed. Communicate throughout the year with employees tying back to the survey results.

Long range:

Continue conducting and analyzing annual satisfaction surveys and make appropriate recommendations to the Director's Office for addressing employee satisfaction.

Does this performance measure effectively measure what is desired?

This performance measure works towards meeting the Nevada Department of Transportation's Strategic Plan goals to: optimize safety, be in touch with and responsive to our customers, innovate, be the employer of choice, deliver timely and beneficial projects and programs, effectively preserve and manage our assets, and efficiently operate the transportation system.

Is there a better performance measure that should be considered?

No. However, employee's job satisfaction hinges in part on pay and benefits. Until pay and benefits are restored we may not see improvement in the results of the survey.

Will meeting the next yearly target have a fiscal impact? If so, explain. No

4. STREAMLINE AGREEMENT EXECUTION PROCESS

Performance Measure:

Percentage of Agreements executed within 45 days from when division submits agreement to the date when it is fully executed.

Annual Target: 50% **Ultimate Target:** 95%

Strategy Plan Support:

Agreements are the core of all of our business practices, and must be completed prior to any action being taken. A delay has a tremendous impact in the operations of the Department. This performance measure helps meet the Department of Transportation Strategic Plan goals as follows: Speeding up the agreement process will help deliver timely and beneficial projects and programs. It also assists with being responsive to our customers. A change in process with some agreements going to the Transportation Board before execution will increase the days from submission to execution. Since the number of agreements going before the Transportation Board for approval is small compared to the total, it hasn't affected the overall reporting significantly. In addition, the engineering service agreements now have to be posted on the Board of Engineers website for three days before execution. This effort will slow down the process even further for a few agreements.

Summary:

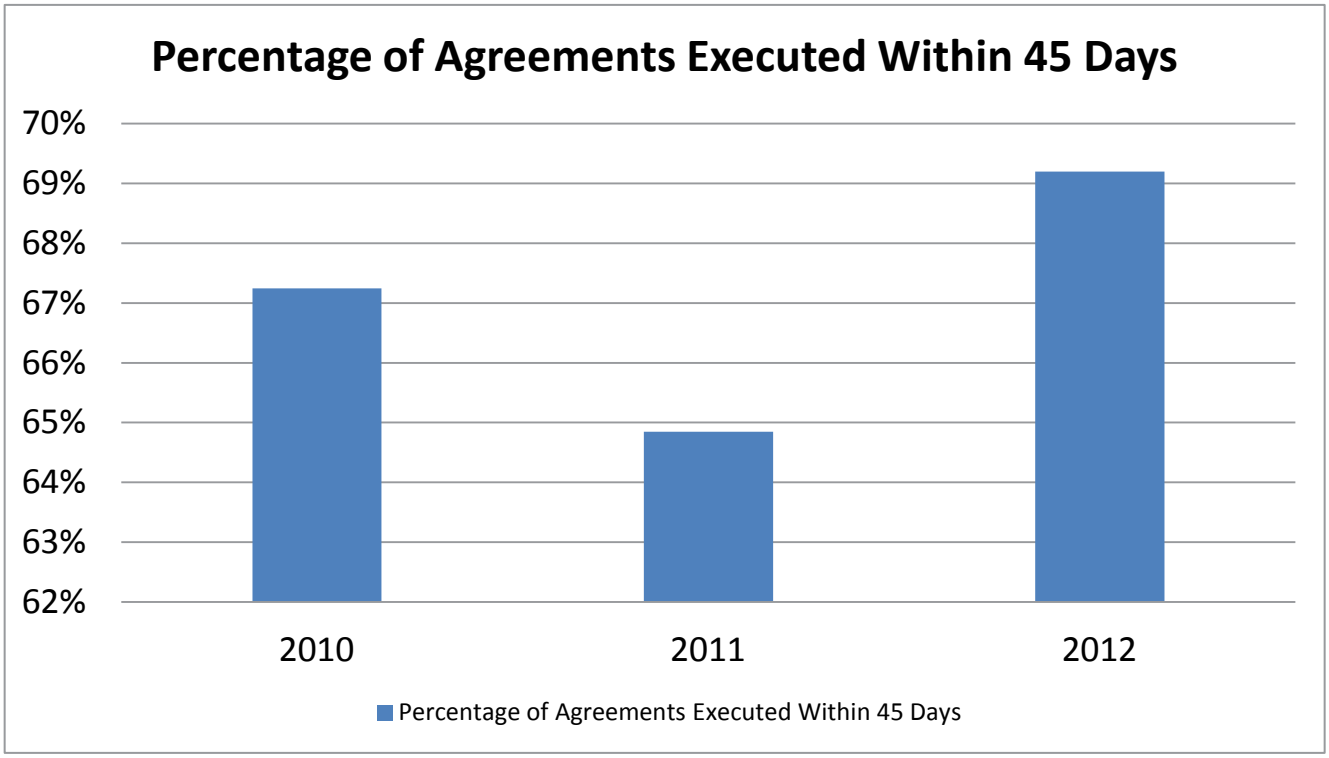
For the fiscal year 2012 the average days from submission to execution was forty (40) days. Sixty-nine (69) percent of those agreements were executed in forty-five (45) days or less meeting the yearly target of fifty (50) percent.

Analyzing agreements for the last quarter of 2012, agreements submitted on or after March 1 and executed before or on June 30 shows an average of twenty-seven (27) days for processing. Seventy-four (74) agreements were submitted and executed within the fourth quarter and eighty-eight (88) percent were processed in 45 days. The goal of ninety (90) percent was not reached. The fourth quarter had twenty-three (23) percent of Government and Transit Commissions agreements which took an average of seventy-five (75) days to process. Five (5) agreements went before the Transportation Board for approval and averaged eighty-five (85) days from submission to execution.

Seventy (70) percent of the one hundred and fifteen (115) agreements were executed in forty-five (45) days. Thirty-two (32) percent were with Governments or Transit Commissions. For the fourth quarter of fiscal year 2012 the average days from submission to execution was forty-six (46) days.

Measurement and Supporting Data:

	Number of agreements executed	Percentage within 45 days	Number submitted and executed	Percentage within 45 days
1st Qtr Sept 2011	111	79	73	93
2nd Qtr Dec 2011	134	68	71	93
3rd Qtr Mar 2012	100	59	56	91
4th Qtr June 2012	115	70	74	88
Total	460		274	



Strategies for Improvement: As applicable

Short range to next reporting:

Train new staff and assign divisions to staff. Continue to monitor processing of agreements by tracking the progress on the agreement log. This includes following up if an agreement appears to be in one area for longer than the average time. Continue updating agreement manuals, agreement shells and forms. Conduct additional agreement training for Department staff, consultants, contractors, and local government agencies.

Long range:

Formally assess the agreement process every three years.

Were the targets met?

Yes, the yearly target was met as the percentage of agreements processed in less than 45 days was over 50%. But the quarterly target for the last quarter was a less than prior quarters and did not make the quarterly target of 90%.

What 'Strategies for Improvement' were successful?

Difficult to measure. The agreement tracking log seems to help. It is possible to calculate how long different types of agreements take to process.

What 'Strategies for Improvement' were not successful? Why?

The average processing time seems to vary mostly by the number of Local Public Agency and RTC agreements.

What new 'Strategies for Improvement' will be initiated in FY2013?

Short range to next reporting:

We hope to put training materials and manuals on SharePoint after they are updated for new changes. We are assigning divisions to specific Program Officers.

Long range strategy:

Continued training.

Does this performance measure effectively measure what is desired? Yes.

Is there a better performance measure that should be considered? No.

Will meeting the next yearly target have a fiscal impact? If so, explain.

Unknown.

5. IMPROVE CUSTOMER SATISFACTION

Performance Measure:

Numerical ratings obtained from public opinion and customer/user surveys.

Annual Target: Annual increases in public opinion and customer/user ratings.

Ultimate Target: Increases in public opinion and customer/user ratings.

Overview of performance measure:

Public opinion, users (customers) as well as elected officials surveys will assess public information, outreach activities, and how well the Department is performing in the eyes of our customers. It is important to know that we are doing the right things to be transparent, accountable, and efficient. This performance measure works toward meeting the Department of Transportation Strategic Plan goals and to be in touch with our customers.

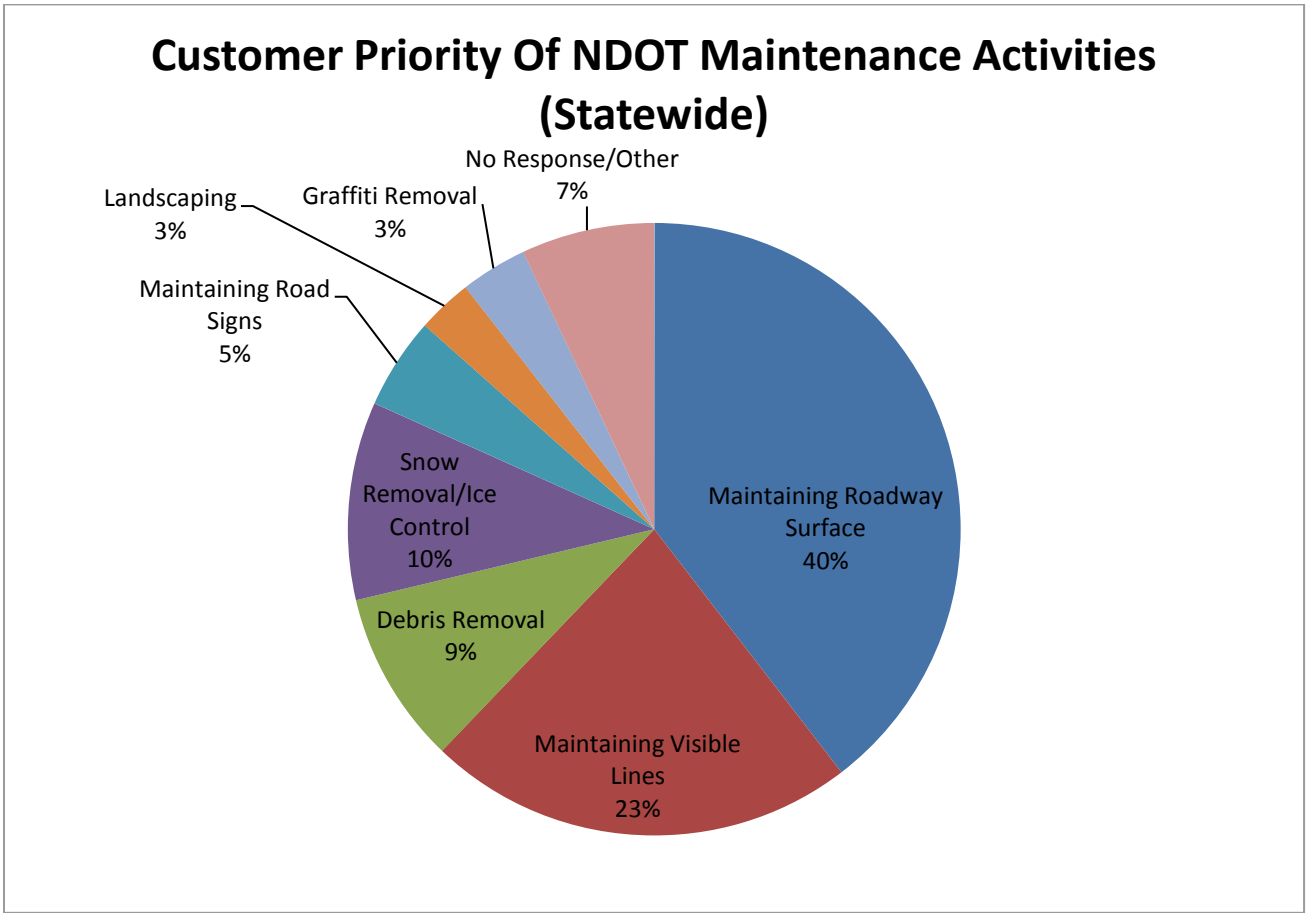
Measurement and Supporting Data:

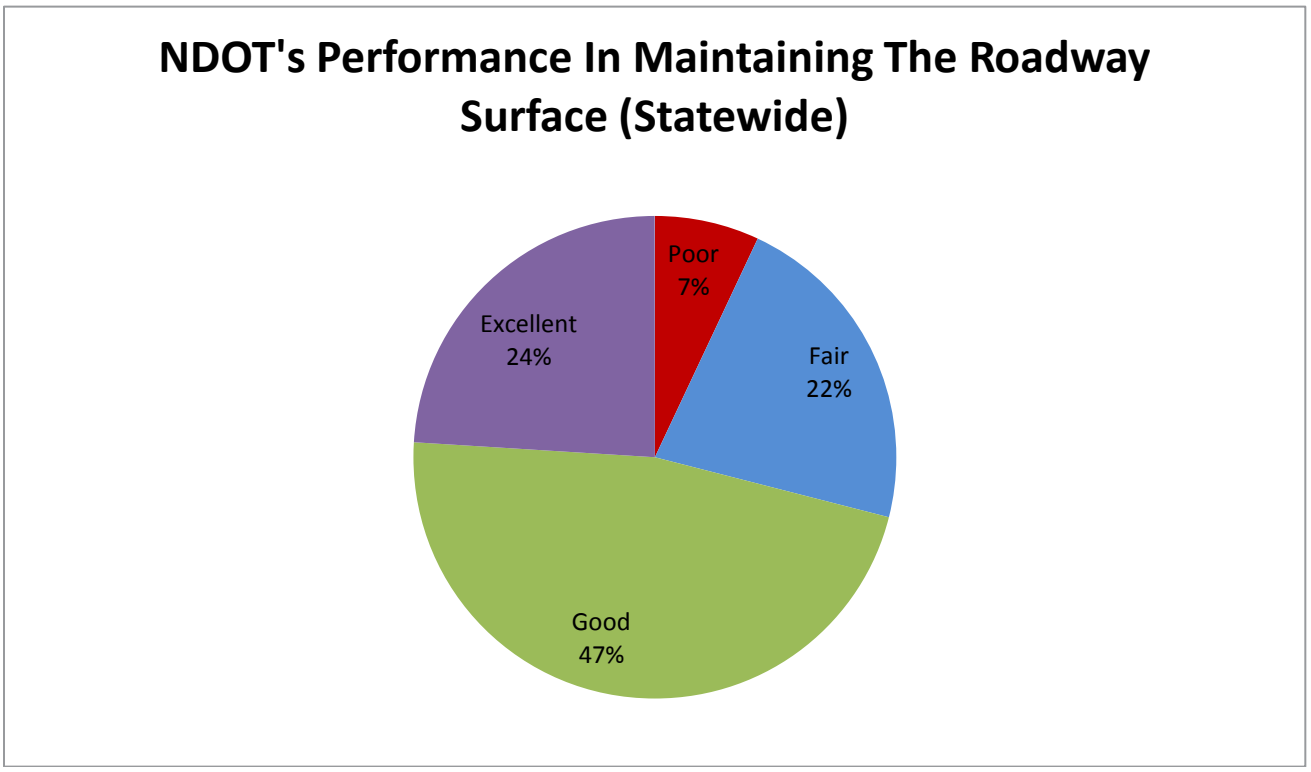
A comprehensive customer satisfaction survey will be conducted in 2013.

The data presented below is based on 2011 maintenance customer satisfaction survey of Nevada residents conducted by the University of Nevada, Reno, in conjunction with Maintenance and Operations Division. Data collection (phone interviews) took place between February 2011 and January 2012, and the report was issued in June, 2012. Nevada household residents were randomly selected to participate in the survey and were screened to determine their eligibility to participate. All respondents were over the age of 18 and must have *driven* a motor vehicle in the past month. The results are deemed accurate to the 95% confidence level, which means that 95% of the time, the scores will fall within the range indicated. This is typical of most public opinion surveys. In all, there were 1,260 interviews that were completed. According to the weighted data, District 1 represents nearly 75% of Nevada adults in this survey, with smaller numbers 22% represented from District 2 and 3% represented from District 3. Additionally, Clark (70%) and Washoe counties (16) represent the majority of Nevada adults at the county level. Roughly equal number of men (50%) and women (50%) are represented in the study and the largest percentage of adults were between the ages of 45 and 64 (36%).

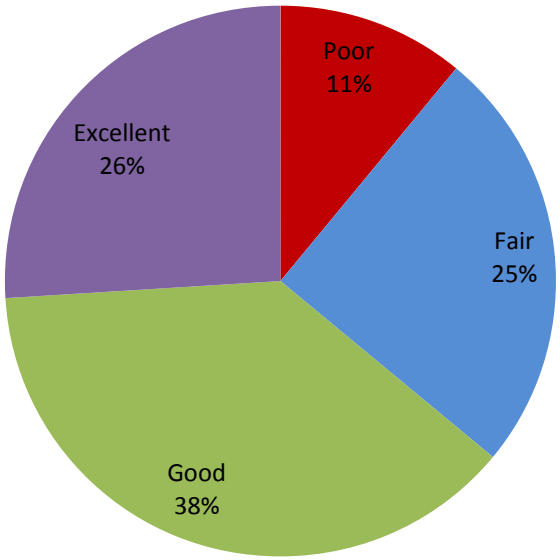
Summary of the survey results:

The following graphs start with a pie chart showing the customer priority of the activities performed by the Nevada Department of Transportation. The subsequent pie charts show how the public rated NDOT's performance on the top three priorities as seen by the public which are our customers. The data for the pie charts showing NDOT's performance came from 2011 Maintenance Customer Satisfaction Survey conducted by The Center for Research and Analysis at the University of Nevada, Reno.

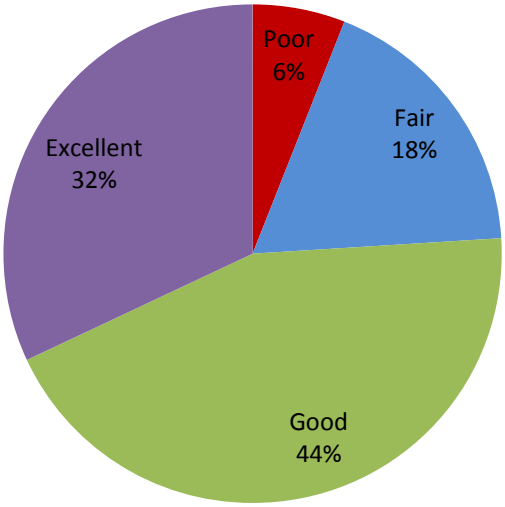

Customer Priority Of NDOT Maintenance Activities (Statewide)
No Response/Other 7%
Landscaping 3%
Graffiti Removal 3%
Maintaining Road Signs 5%
Snow Removal/Ice Control 10%
Debris Removal 9%
Maintaining Visible Lines 23%
Maintaining Roadway Surface 40%


NDOT's Performance In Maintaining The Roadway Surface (Statewide)
Poor 7%
Fair 22%
Good 47%
Excellent 24%

NDOT's Performance In Maintaining Visible Lines On The Roadway (Statewide)



NDOT's Performance In Removing Debris From The Roadway (Statewide)



6. Reduce and Maintain Congestion Levels on the State Maintained Roadway System

Performance Measure:

Urban roadways – Maintain congestion at Level of Service D for 85% of State urban roadways

Rural roadways – Maintain congestion at Level of Service D for 90% of State rural roadways

Definition of Level of Service D – Roadways operating at up to 8 miles per hour less than the Free Flow Speed or Posted Speed Limit, and the traffic carrying capacity of the roadway is less than 0.9.

Current Status: For urban areas in Nevada, the percentage of roadway mileage with LOS D or better is 91%, with a total of 755 miles urban roads, and 687 miles with LOS D or better.

The percentage of rural roadways mileage with LOS D or better is 100%, with a total of 4,304 miles rural roads, and 4,304 miles with LOS D or better.

Ultimate Target: Reduce congestion by 1% per year to reach the ultimate target of 90% of State urban roadways at Level of Service D, and 95% of State rural roadways at Level of Service D.

Strategy Plan Support:

This performance measure is one of the most important performance indicators of the NDOT maintained roadway system. It integrates the outcome of our overall investments into one measure that is a direct result of the collaborative efforts of the various divisions of NDOT. It will help reduce congestion and will help identify bottleneck locations on the NDOT maintained roadway system, which will be prioritized for improvements depending upon the funding and resources availability. It works towards meeting the Department of Transportation Strategic Plan to efficiently operate the transportation system by reducing the level of congestion and increasing safety.

This Congestion Monitoring System will be an evolving process and will be updated regularly as more data is integrated into it from the Southern Nevada RTC's Freeways and Arterials System of Transportation, and the Washoe County's future Traffic Management Center, Synchro models, and other sources as needed.

Summary:

During FY 2010, NDOT developed its first system-wide Level of Service Monitoring and Tracking system that is used in determining the congestion on the state maintained roadways in urban and rural areas. This established the base conditions for the Level of Service monitoring system.

For the fiscal year 2012, 91% of 755 miles urban roads is LOS D or better and 100% of 4,304 miles rural roads is LOS D or better.

Supporting Documentation:

Highway Capacity Manual, AASHTO, Daily Traffic Volume Data, Peak Hourly Volume Data, Truck Percentages, Service Flow tables, Commuter and Non-Commuter Traffic, Roadway Terrain and Grades, Directional Factors, Hourly Factors, Functional Class, Number of Lanes, Free Flow Speed data, Peak Hour Factors, and Peak Service Flow Rates.

Were the targets met?

Yes. The congestion level was compared with the system-wide baseline performance standards and the established targets were met.

Does this performance measure effectively measure what is desired?

Yes.

Is there a better performance measure that should be considered?

This performance measure can be supplemented by other indicators such as travel time reliability and vehicle hours of delay saved in the core urban areas when more data becomes available.

Will meeting the next yearly target have a fiscal impact?

Yes. Improving congestion by 1% per year will require investments into the roadway system. The fiscal impact of such improvements will be determined accordingly.

7. STREAMLINE PROJECT DELIVERY: SCHEDULE AND ESTIMATE FROM BID OPENING TO CONSTRUCTION COMPLETION

Performance Measure:

Percentage of projects within established range of cost estimate and schedule to completion

Annual Target: 80% **Ultimate Target:** 80%

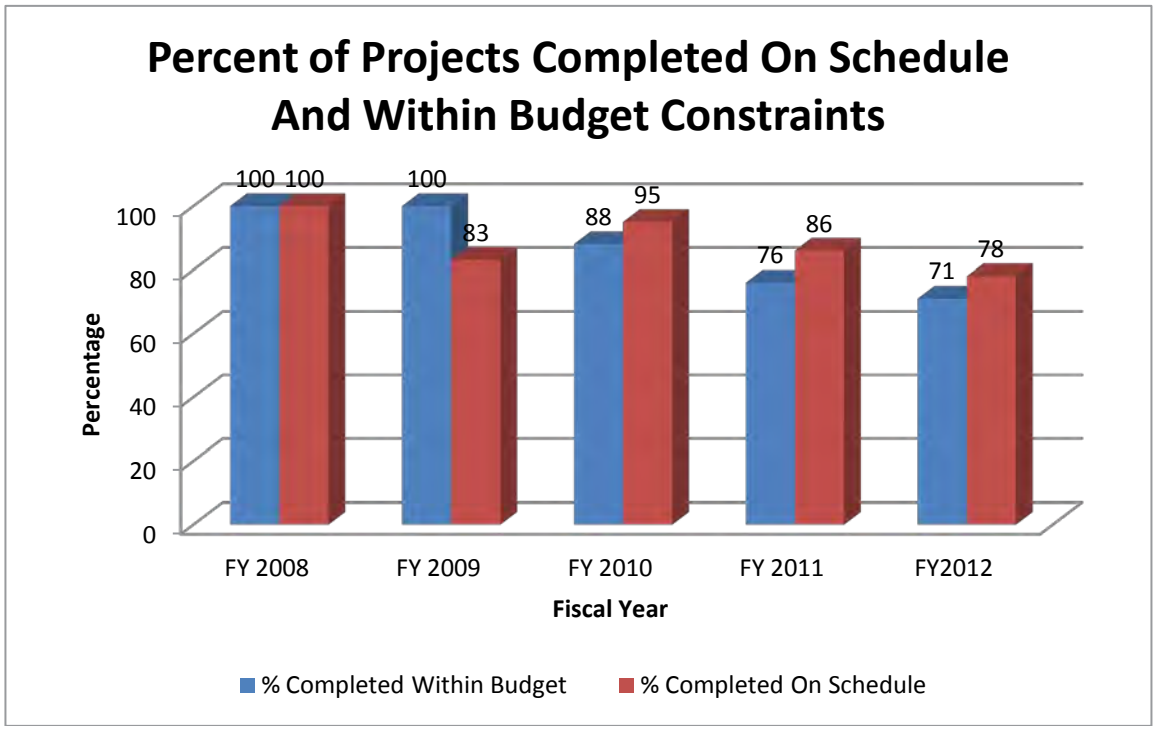
Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals by providing timely and beneficial construction projects. This measure helps to optimize safety for road users, be in touch with and responsive to our customers (road users), and efficiently operate the transportation system.

Measurement and Supporting Data:

FY 2012 ended with 71% projects reported complete within budget and 78% reported complete within schedule. Historical numbers are shown in the table below:

	Percentage Projects Within Budget	Percentage Projects On Schedule
FY 2008	100	100
FY 2009	100	83
FY 2010	88	95
FY 2011	76	86
FY2012	71	78



FY 2012 Budget Performance: Performance is based on an average of quarterly reviews of all open construction contracts (79 – 91 depending on the time of year). This includes active projects where construction activities are ongoing and projects where construction is complete and the contract is being administratively closed out. For the fiscal year an average of 71% of projects were completed within budget. Of the projects that exceeded budget targets, 49% had change orders in excess of 3% of the bid price. The other projects (51%) resulted from actual pay quantities overrunning estimated pay quantities.

FY 2012 Schedule performance: Performance is based on an average of quarterly reviews of all active Contracts (20 - 30 depending on the time of year) under construction. For the fiscal year an average of 78% of projects were completed within the original scheduled timeframe. Reasons for exceeding schedule targets included adding working days by change order and encountering subsurface issues or plantmix mix design issues.

Strategies for Improvement:

Short range to next reporting:

- Continue improving the quality of designs
- Minimize change orders
- Improve project schedule development / management techniques
- Continue active participation of Bid Review and Analysis Team
- Continue NDOT's Partnering program
- Continue with annual RE Academy Training / RE Conferences.

Long range:

- Develop Change Order Training (8 Hours) to include basic negotiation skills.
- Develop better methods for tracking and projecting construction costs
- Implement P6 Primavera scheduling software
- Develop and implement electronic documentation system

Were the targets met?

Yes with exceptions. Strict interpretation of an ultimate goal of 80% may not be realistic. AASHTO's May 2007 report on *Comparing State DOT's Construction Project Costs and Schedule Performance* reviewed more than 26,500 projects in 20 states between 2001 and 2005. The study indicates states meeting budget performance measures on 46% - 81% of projects depending on how the goal is being measured. The study also indicates that an average of 53% of all projects were completed within the original schedule. Compared to the AASHTO study NDOT may be doing well in regards budget and schedule performance. NDOT's goal of 80% for both is being studied and will be maintained for the time being.

What 'Strategies for Improvement' were successful?

It is difficult to identify a specific short term strategy that was "successful" because measuring budget and schedule performance on a construction project is a somewhat complex process involving many activities, personnel and other factors. Some factors are beyond the control of the NDOT and contractor personnel actively involved in the project (example: market fluctuations in material pricing). Department personnel are actively involved with improving the quality of design, minimizing change orders, enhancing scheduling techniques and partnering with stakeholders on a daily basis as part of our core mission.

What 'Strategies for Improvement' were not successful? Why? See above.

What new 'Strategies for Improvement' will be initiated in FY 2013?

- Staff Accountability: Procedures for upper management reviews of projects with significant cost and schedule overruns will be fine tuned. Methods will be developed to reward strong performers and to address deficiencies.
- Contract Closeouts: Efforts are continually ongoing to streamline contract closeouts. NDOT will solicit outside professional help to assist in reviewing our documentation systems and streamline the audit / closeout process.

Does this performance measure effectively measure what is desired?

This performance measure is not a direct measure of NDOT's performance on construction projects due to many factors beyond NDOT's control (increased / decreased competition, contractor bids, market forces, acts of god, contractor expertise, etc..). But time and money are important factors in any construction project and should be measured. We intend on monitoring similar performance measure research at a national level (AASHTO, FHWA, etc…) to refine NDOT's methods and improve performance.

Is there a better performance measure that should be considered? No

Will meeting the next yearly target have a fiscal impact? If so, explain.

Monitoring schedule and budget performance can have fiscal impacts related to contractor payments, labor, equipment and material costs, administration costs, roadway maintenance costs, user delay costs, etc… Schedule and budget performance must be monitored to minimize those impacts.

8. MAINTAIN STATE HIGHWAY PAVEMENT

Performance Measure:

Percentage of state maintained roadways receiving annual preservation in accordance with the Department's pro-active pavement preservation program.

Annual Target:

Category 1:	10.0%	$99 million
Category 2:	8.3%	$79 million
Category 3:	8.3%	$71 million
Category 4:	6.7%	$26 million
Category 5:	5.0%	$20 million
		$295 million annually

Ultimate Target:

Perform annual rehabilitation as necessary to maintain the existing condition of the roadway network and perform rehabilitation necessary to eliminate the accumulated backlog.

Strategy Plan Support:

Proactive pavement rehabilitation is the most cost-effective way to use limited funding. Proactive pavement rehabilitation means working on the roads in a timely and economical manner to maintain the roadway network in a desired condition. Reactive pavement rehabilitation means waiting until the pavement has deteriorated past the acceptable level and then removing the failed roadway and reconstructing a new roadway in its place. Being proactive instead of reactive is 4 to 6 times more cost effective in utilizing transportation funding.

This performance measure works towards meeting the Department's Strategic Plan goal to effectively preserve and maintain NDOT's assets.

For the Department to maintain the roadway network in its current condition, a specific percentage of rehabilitation work must be performed on the roadways each year. This specific percentage is the Annual Target. A backlog of work accumulates when the Annual Target is not met each year. To reduce the backlog, rehabilitation work in excess of the annual target must be performed.

Measurement and Supporting Data:

The following tables illustrate the efforts of the Department to rehabilitate the network of roadways for which NDOT is responsible. Each table represents one calendar year of information. Rehabilitation needs are calculated on a 2-year cycle to allow time for efficient planning and design of projects. This 2-year cycle is broken down annually for the purpose of reporting this performance measure. Construction of the projects is performed on a yearly basis.

2011 PERFORMANCE (January 1 – December 31)									
REPORTED JANUARY 1, 2012									
Road Prioritization Category	**Centerline Miles**	**Annual Need**	**Backlog of Need**	**Total Need**	**Annual Target**		**Amount Budgeted/ Planned [1]**	**Actual Annual Rehabilitation**	**Was Target met?**
					%	**Cost in millions**			
1	676	4.2%	22.6%	26.8%	12.5%	$123	4.9%	9.3%[2]	no
2	918	3.7%	37.1%	40.8%	10.0%	$95	4.5%	12.4%[3]	yes
3	1,220	8.9%	28.8%	37.7%	8.3%	$71	0.0%	5.2%	no
4	857	1.5%	40.4%	41.9%	6.7%	$26	0.0%	3.5%[4]	no
5	1,724	-----	16.8%	16.8%	5.0%	$20	0.0%	1.0%	no

All percentages are based on the amount of miles in each Roadway Prioritization Category.

[1] *"Amount Budgeted" does not include "Additional $100 Million Project List" and other stimulus funding.*

[2] *1.4% of work performed in Category 1 was not included in the "Total Need". This work does* ***not reduce*** *the "Backlog of Need" for this Category. Project is as follows:*

- *IR015, Clark County, from the CA/NV state line to north of Slone Interchange. 9.764 miles of rehabilitation was advertised and this section of the roadway was not due for rehabilitation until 2012.*

[3] *4.4% of work performed in Category 2 was not included in the "Total Need". This work does* ***not reduce*** *the "Backlog of Need" for this Category. Project is as follows:*

- *US093, Clark County, from Buchanan Intersection to Hoover Interchange. 5.278 miles of rehabilitation was advertised as part of a capacity project. This section of the roadway was not due for rehabilitation until 2012.*
- *US095, Nye County, from 0.613 miles North of SR160, Pahrump Valley Rd, to 1.301 miles South of the Amargosa Valley Junction. 14.445 miles of this rehabilitation was pulled from the 2012-2013 additional 3R projects list and expedited due to state stimulus funding. This section of the roadway was not due for rehabilitation until 2012.*
- *US095, Esmeralda County, from US06 to the Esmeralda/Mineral County Line. 13.662 miles of this rehabilitation was pulled from the 2012-2013 additional 3R projects list and expedited due to state stimulus funding. This section of the roadway was not due for rehabilitation until 2012.*
- *SR372, Nye County, from the CA/NV State line to SR160. 7.770 miles of this rehabilitation was pulled from the 2012-2013 3R List and expedited due to state funding. This section of roadway was not due for rehabilitation until 2012.*

[4] *1.9% of Work performed in Category 4 was not included in the "Total Need". This work does* ***not reduce*** *the "Backlog of Need" for this Category. Project is as follows:*

- *SR373, Nye County, from the CA/NV State line to US095 at Amargosa Valley Junction. 16.304 miles was rehabilitated as an overlay project after a CIR project that advertised in 2008 was determined structurally inadequate.*

2012 PERFORMANCE (January 1 – June 1)

REPORTED JULY 1, 2012

Road Prioritization Category	Centerline Miles[2]	Annual Need	Backlog of Need	Total Need	Annual Target		Amount Budgeted/ Planned [1]	Actual Annual Rehabilitation	Was Target met?
					%	Cost in millions			
1	647	4.3%	14.6%	18.9%	10.0%	$99	7.0%	3.6%[4]	N/A
2	939	15.2%	15.3%	30.5%	8.3%	$79	6.4%	0.3%	N/A
3	1,208	25.6%	32.5%	58.1%	8.3%	$71	2.0%	0.6%	N/A
4	865	5.5%	40.3%	45.8%	6.7%	$26	0.0%	0%	N/A
5	1,732	15.5%[3]	-----	15.5%	5.0%	$20	0.0%	0%	N/A

All percentages are based on the amount of miles in each Roadway Prioritization Category.

[1] *"Amount Budgeted" does not include "Additional $100 Million Project List" and other stimulus funding.*

[3] *Annual need in "Category" 5 is re-evaluated on a two-year basis and is based on actual PMS rating points. This number may increase or decrease from one two-year cycle to the next due to further deterioration of roads or enhancement of roads due to maintenance treatments in this category.*

[4] *2.3% of Work performed in Category 1 was not included in the "Total Need". This work does **not reduce** the "Backlog of Need" for this Category. Project is as follows:*

- *IR015, Clark County from 1.717 – 16.352 NB Lanes. These lanes were not due for rehabilitation until 2014*

2013 PERFORMANCE

Road Prioritization Category	Centerline Miles	Annual Need	Backlog of Need	Total Need	Annual Target		Amount Budgeted/ Planned [1]	Actual Annual Rehabilitation	Was Target met?
					%	Cost in millions			
1	647	0.0%	N/A	N/A	10.0%	$99	8.7%	N/A	N/A
2	939	2.3%	N/A	N/A	8.3%	$79	4.8%	N/A	N/A
3	1,208	1.5%	N/A	N/A	8.3%	$71	2.8%	N/A	N/A
4	865	2.6%	N/A	N/A	6.7%	$26	0.005%	N/A	N/A
5	1,732	-----	N/A	N/A	5.0%	$20	0.035%	N/A	N/A

All percentages are based on the amount of miles in each Roadway Prioritization Category.

[1] *"Amount Budgeted" does not include "Additional $100 Million Project List" and other stimulus funding.*

Column 1"Road Prioritization Category": This is the category that each road has been assigned to based on the amount of traffic and the number of trucks that the road carries. The following table shows examples of roads in each category:

Road Prioritization Category	Description	Roadway Examples
1	Controlled Access Roads	I-15 in southern Nevada and I-80 across northern Nevada
2	ESAL > 540 or ADT > 10,000	US 50 in western Nevada and US 93 in northern Nevada
3	540 ≥ ESAL > 405 or 1,600 < ADT ≤ 10,000 + NHS	Snyder Avenue in Carson City and Industrial Way in Clark County
4	405 ≥ ESAL > 270 or 400 < ADT ≤ 1,600	Franktown Road in Washoe County and Deer Creek Road near Mt. Charleston.
5	ADT ≤ 400	Gabbs Valley Road in Mineral County and Lee Canyon Road in Clark County

ESAL: Equivalent Single Axle Load
ADT: Average Daily Traffic

Column 2 "Total Centerline Miles": This is the total number of miles that has been assigned to each category. This number may change on a year to year basis when new roads are constructed or if sections of state roads are exchanged with local public agencies. Total centerline miles for 2012 and 2013 are based on 2009 data.

Column 3 "Annual Need": This describes the percentage of roadways in the individual Categories that become due for rehabilitation each year. In Categories 1 through 4 the Annual Need is based on projects that have reached the critical age for rehabilitation or projects that have reached the critical condition for rehabilitation. In Category 5, the Annual Need is based on projects that have reached the critical condition for rehabilitation. This need is recalculated each 2-year period and therefore no amount is shown in the Category 5 Annual Need column in the table for 2013.

Column 4 "Backlog of Need": This column represents the percentage of the roadways that were not rehabilitated at the appropriate age. Each year that the Annual Needs are not fully funded, the unfunded rehabilitation rolls over into the Backlog of Need column for the following year. In Categories 1 through 4 the Backlog of Need is based on projects that have reached the critical age for rehabilitation, and projects that have reached the critical condition for rehabilitation. In the 2013 table, Category 5, the Backlog of Need will be based on the Annual Need for 2012 minus the amount of work that was performed in 2012. Work performed on this Category in 2012 will be reflected in the 2013 table.

Column 5 "Total Need": This is the percentage of work that could be done to bring the entire Roadway Prioritization Category up to optimum condition. Optimum condition is the condition that would cost the least amount of funding to rehabilitate on a predetermined cycle.

Column 6 "Annual Target": This column is a standard percentage for each Category based on necessary rehabilitation cycles. The percentages are 10% for Category 1, 8.3% for Category 2, 8.3% for Category 3, 6.7% for Category 4 and 5% for Category 5. These percentages are established by the following method:

100% ÷ the Category rehabilitation cycle in years = Annual % of Category needing rehabilitation

Example: Category 2 roads have a rehabilitation cycle of 12 years. Therefore:

100% ÷ 12 years = 8.3% annual rehabilitation needs for Category 2

In other words, 8.3 percent of Category 2 roads must be rehabilitated each year to maintain all of the Category 1 roadways in their current condition. To improve the system, additional work must be done in excess of 8.3%. A lack of funding in any Category will cause the overall condition of the Category to decline.

However, based on the anticipation of limited funding, the Department may decide to perform a higher percentage of work on Category 1 and 2 roads than on Category 3, 4 and 5 roads. This is due to the higher cost of replacing the more heavily travelled roads if they are neglected. Higher cost includes the cost of raw materials and the impacts to interstate travel and commerce.

Column 7 "Amount Budgeted/Planned": This is the percentage of roadways that is approved for rehabilitation per roadway prioritization category. This amount may be less than the Annual Need due to funding restrictions, priorities or other decisions.

Column 8 "Actual Annual Rehabilitation": This number is used to track the actual percentage of structural 3R rehabilitation that is performed on the system. This information is updated quarterly and is based on the advertised date of each contract. Additional work may be performed in a category based on additional funding that becomes available after the "Amount Budgeted/Planned" is established.

Column 9 "Was Target Met?": This column indicates whether the annual target was met.

Strategies for Improvement:

Short Range to next reporting:

1. Maintain Category 1 and 2 roadways at a high level of service by applying timely rehabilitation treatments.
2. Maintain Category 3, 4 and 5 roadways at a lower but acceptable level of service by applying rehabilitation treatments as funding allows.

Long Range:

1. Maintain Category 1 and 2 roadways at a high level of service by applying timely rehabilitation treatments.
2. Maintain Category 3, 4 and 5 roadways at a good level of service by applying rehabilitation treatments.
3. Monitor the effects of rehabilitation and preservation versus the actual needs of the system and make any necessary updates and adjustments to the rehabilitation program.

4. Work to provide sufficient funding to reach the ultimate target.

Was the annual target met?

Not Applicable for calendar year 2012; however current funding levels do not allow for meeting the annual target in each Category.

What 'Strategies for Improvement' were successful?

Realizing that current funding does not allow for meeting all of the annual targets, Category 1 roadways were made a priority, preserving the infrastructure that has the highest cost of replacement. Categories 2 through 5 roadways were addressed according to allowable funding.

Long range strategies are currently in the implementation stage and are expected to be successful.

What 'Strategies for Improvement' were not successful? None

What new 'Strategies for Improvement' will be implemented in FY 2013?

Short range to next reporting:

No additional strategies are planned.

Long Range:

No additional strategies are planned.

Does this performance measure effectively measure what is desired?

Based on the deterioration rates of State maintained roadways, the annual and ultimate targets accurately represent what work is needed for each year. The amount of backlog represents the amount of work needed to restore the roadway network to optimum levels.

Is there a better performance measure that should be considered?

Other performance measures exist and have been investigated by the Department. This measure closely relates to the system that the Department has established for rehabilitating its roadways.

Will meeting the next yearly target have a fiscal impact? If so, explain.

Yes, the impact of under-funding the annual needs of the system will lead to an increased backlog and deterioration of the entire roadway network. Proactively applying rehabilitation and preservation to the State maintained roadway network can extend life and reduce costly reconstruction projects by 4 to 6 times. Costly reconstruction projects not only impact the Department's budget, but impact the travelling public for longer periods of time due to longer construction projects.

9. MAINTAIN NDOT FLEET

Performance Measures:

There are two performance measures for the maintenance of the Department's fleet of mobile equipment:

(A) Percentage of fleet requiring replacement – this measure is the percentage of the fleet that have reached the age or mileage that requires replacement. In Fiscal Year 2010 the Equipment Division initiated a Rebuild Program that extends the life of equipment for an additional life span. Equipment that has reached or exceeded replacement criteria is rebuilt to like-new condition for considerably less than the cost of purchasing new equipment. The Rebuild Program also assists in assuring that NDOT is adequately equipped for its work effort in maintaining public safety.

(B) Percentage of fleet in compliance with condition criteria – this measure is the percentage of the fleet that is maintained as per Department preventive maintenance requirements so that the expected life span of our vehicles is not compromised. As the fleet is maintained on the mileage and/or hourly requirements, compliance has been met.

Annual Target:

(A) Declining Rate of 1% per year

(B) Increasing Rate of 1% per year.

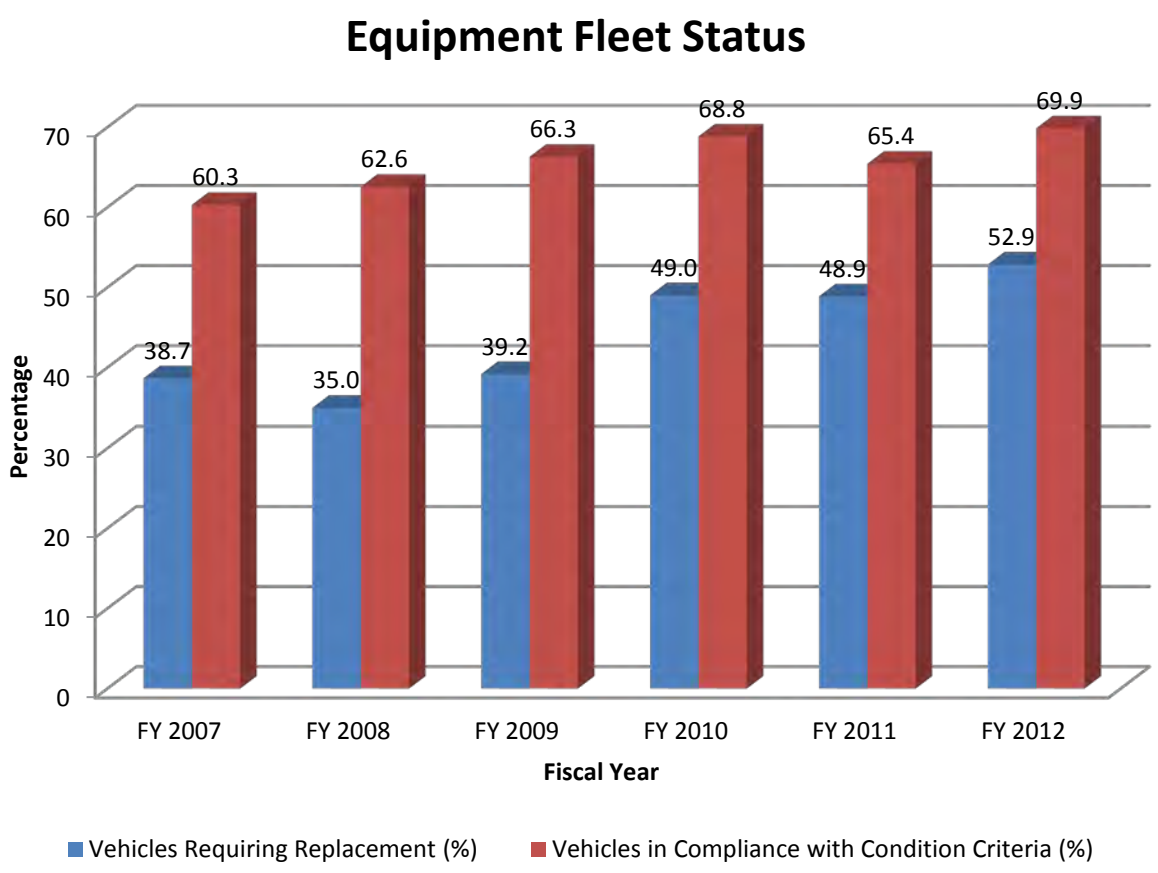
Ultimate Target:

(A) 10%

(B) 95% rate of compliance for mileage/hourly requirements

Measurement and Supporting Data:

	Replacement Criteria Measured Annually	Condition Criteria Measured Annually	Change	
FY 2007	38.65 %	60.30 %		
FY 2008	34.96%	62.55 %	-3.69%	+2.25 %
FY 2009	39.18 %	66.30 %	+4.22 %	+3.75 %
FY 2010	49.01%	68.84 %	+9.83 %	+2.54 %
FY 2011	48.88%	65.42%	-0.13%	-3.42%
FY 2012	52.86%	69.86%	+3.98%	+4.44%



Strategies for Improvement:

Short range to next reporting:

(A) 1. Revise replacement criteria by increasing usage criteria in selected class codes

2. Removing age criteria in other specified class codes.

3. Implement policy controls for equipment replacement.

(B) 1. Analyze quarterly Preventive Maintenance (PM) due and accomplished on core fleet.

2. Develop enforceable policy for non-compliance of PM standards.

Long range:

(A) 1. Reduce fleet size by usage assessments.

2. Minimize retention of replaced vehicles.

(B) 1. Perform annual fleet condition audit.

2. Develop Predictive Maintenance Program

Was the annual target met?

No on 1. Yes on 2.

What 'Strategies for Improvement' were successful?

(A) We were successful in minimizing the number of vehicles retained.

(B) We were successful in performing a condition audit of the fleet which identified vehicles that needed further attention.

What 'Strategies for Improvement' were not successful? Why?

(A) Strategies to reduce replacement deficit were detrimentally effected from a loss of funds.

(B) Unable to develop a Predictive Maintenance Program due to lack of available personnel.

What new 'Strategies for Improvement' will be initiated in FY 2013?

Short range to next reporting:

(A) Attempt to rebuild more units.

(B) Improve notification process for timely preventive maintenance.

Long range:

(A) Reduce fleet size through utilization assessments.

(B) Develop Predictive Maintenance Program.

Does this performance measure effectively measure what is desired?

Yes.

Is there a better performance measure that should be considered?

No.

Will meeting the next yearly target have a fiscal impact? If so, explain.

(A) Yes – Meeting the target will require substantial use of funds.

(B) Yes – Meeting the target extends the life of the vehicle while ensuring the safety and reliability of the fleet, thus reducing the need to utilize funds for repairs and replacements.

10. MAINTAIN NDOT FACILITIES

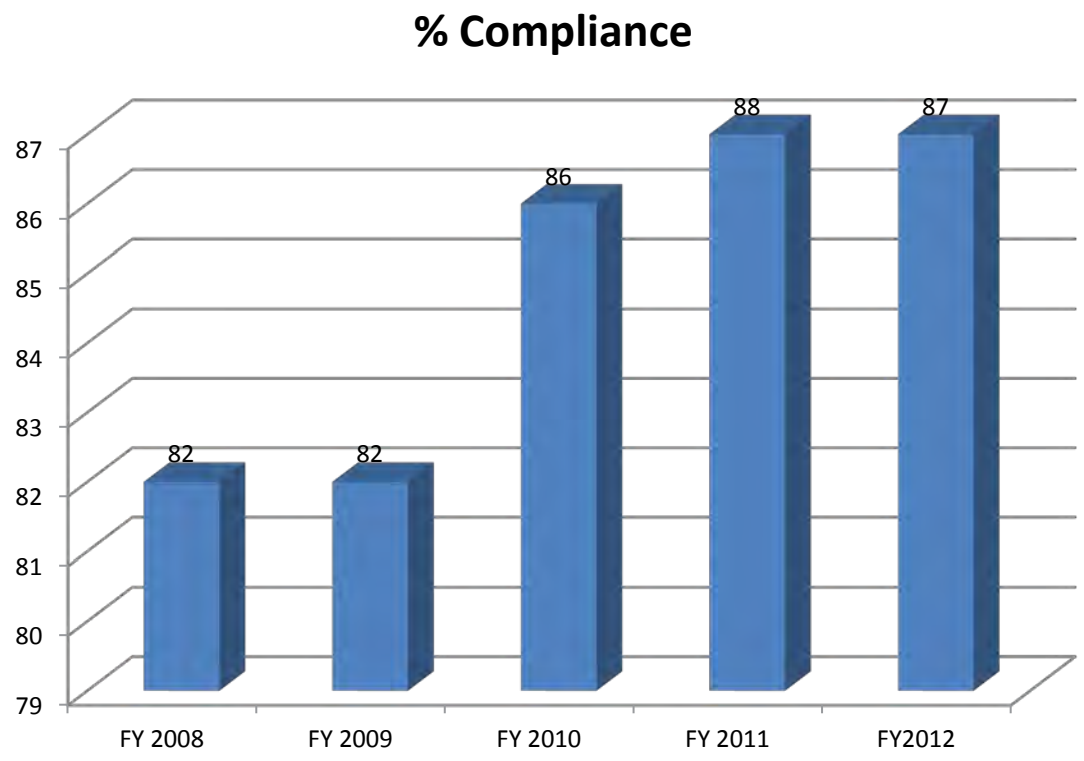
Performance Measure:

Percent of facility assessments completed and percent of priority facilities work completed.

Annual Target: Increase by 3% **Ultimate Target:** 100%

Measurement and Supporting Data:

FY 2008	82%
FY 2009	82%
FY 2010	86%
FY 2011	88%
FY 2012	87%



Strategies for Improvement:

Short range to next reporting:

Examine the new Assessment Study by GML Architects that will be complete by September 2012 and incorporate the building assessments into the new method of calculating PM #10. The new method of calculating PM#10 will capture all the elements of our work and will be more useful and successful for prioritizing projects. The 2012 Assessment Study provides data on categories such as Fire Sprinklers, Roofing, Painting, ADA, Mechanical systems, Building Code, Energy Conservation, and Tenant Improvements. This data is arranged so that we can plan and measure the progress toward maintaining these elements in an effective manner.

Long range:

The expanded categories for calculating this performance measure will aid us to develop a defined work plan with prioritized projects, tied to Architecture's budget for successful accomplishment of goals and objectives.

Was the annual target met?

No. (0% change of performance measure – see old spread sheets for D1, D2 & D3)

No change was made because completed items that are accounted for in the old spreadsheet (old method of calculation) are too small to measure a % change.

Work completed since last report - Consultant T.O.'s for (which will impact the % once advertised):

1. HQ Lab Building Fire Alarm Report,
2. HQ 2nd & 3rd floor sprinkler drawings,
3. Disconnect switch upgrades at fuel pumps, and
4. Fire sprinkler the East Annex.

What 'Strategies for Improvement' were successful?

The development of a new method of calculating PM#10 which incorporates everything we do (the old method only included selected code elements such as the fire sprinklers and electrical items included in the 2005 Facility Assessment Report). The new method will utilize the 2012 Assessment Study that provides data on categories such as Fire Sprinklers, Roofing, Painting, ADA, Mechanical systems, Building Code, Energy Conservation and Tenant Improvements. It also has additional elements such as Environmental (wash pads, storm drains, etc.), Remodels/ Additions and Tenant Improvements. This data will be used to measure the progress toward maintaining our facilities in an effective manner.

What 'Strategies for Improvement' were not successful? Why?

The old method of calculating this performance measure was limited in scope and the items were difficult to track. There were many items of work that were not captured when measuring our performance. It did not provide meaningful and easily identifiable elements that could be tracked to show improvement or lack of improvement.

The new method will be set up to be a "living document" allowing staff to input data and monitor the progress of improving our facilities. Items will be easier to track.

What new 'Strategies for Improvement' will be initiated in FY2013?

Short range to next reporting:

Incorporate data from the building assessments into the new PM #10. Identify meaningful elements that can be tracked to show improvement or lack of improvement.

Long range:

Defining a work plan with prioritized projects and tying the work plan to Architecture's budget. This will be used as a roadmap for successful accomplishment of goals and objectives.

Does this performance measure effectively measure what is desired? Yes.

Is there a better performance measure that should be considered? No.

Will meeting the next yearly target have a fiscal impact? If so, explain.

After we evaluate the details of the new PM#10 we will decide on new target numbers and establish a new bench mark and yearly target.

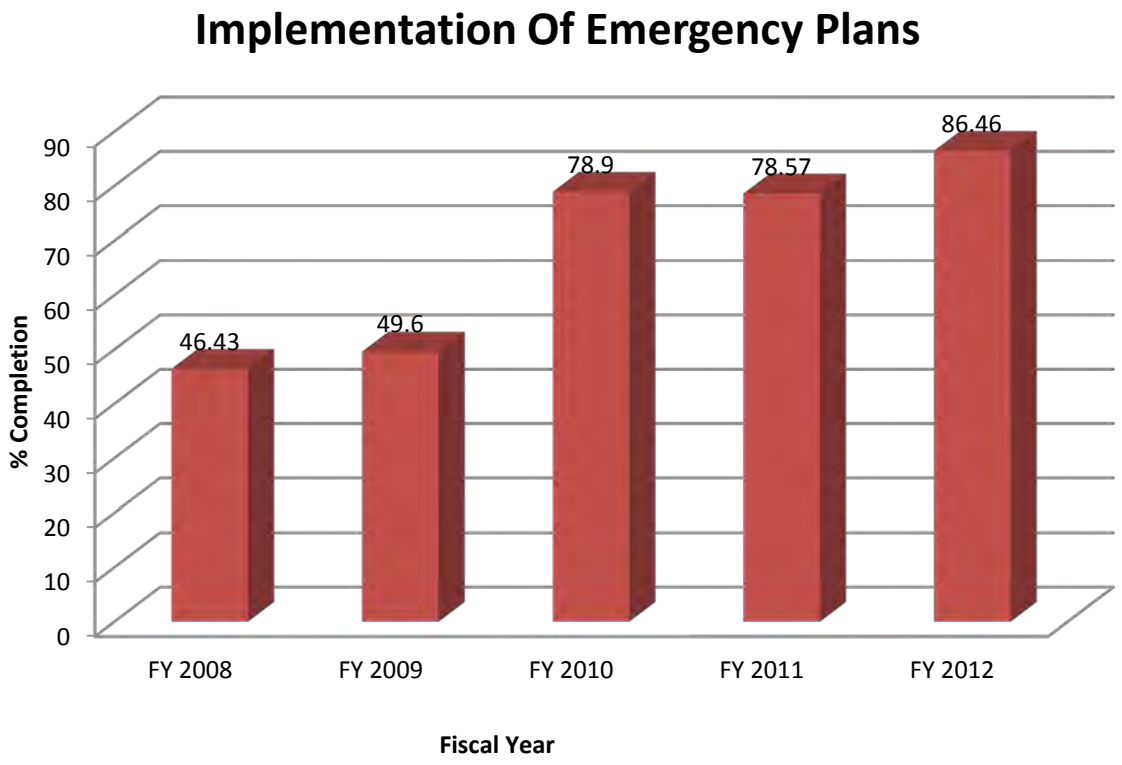
11. Emergency Management, Security and Continuity of Operations

Performance Measure:

Percent of emergency plans that have been completed, training and education have been provided to appropriate personnel, the plans have been tested and exercised and the plan has been updated to accommodate changes in departmental processes, federal guidelines, etc. Training and updates should be completed on a biennial basis. Plans include:

- Continuity of Operations Plan
- State Level Emergency Operations Plan
- District Level Emergency Operations Plan
- Southern Nevada Evacuation Plan
- Infrastructure Security Plan
- Mobile Fleet Security Plan

Annual Target: 85% **Ultimate Target:** 100%



Strategy Plan Support:

NDOT's emergency plans provide clear guidance on how NDOT will continue to perform critical functions and operations in the event of an emergency or disaster. Being prepared and ready for an emergency is paramount for keeping systems operating during such times, as well as being in a position to respond to health and safety issues. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to:

- Optimize Safety
- Be in touch with and responsive to our customers
- Innovate,
- Deliver timely and beneficial projects and programs,
- Effectively preserve and manage our assets
- Efficiently operate the transportation system.

Summary:

The Continuity of Operations Plan (COOP) project continues to move forward and it is progressing nicely, SAIC (Science Applications International Corporation) our contractor on this project conducted the second round of meetings with the Districts and the Divisions confirming and verifying the "Mission Essential Functions" portion of the plan one final time. A Draft of the COOP Annex and Appendices were distributed amongst the Steering Committee members for final review. SAIC also conducted COOP Team Training Sessions during this past quarter.

Conducted the FPC (Final Planning Conference) for "Operation Hot Seat", nine of the eleven of these "Table Top" exercises took place during April through June of this quarter. The exercises were very successful, according to the feedback we received from the participants. The idea behind the exercises was to test the individual branches and units of the NDOT EOC on the functionality of the NDOT Emergency Operations Plan, testing shift change simulation in preparation for February 2013 "Functional" exercise.

The NDOT Emergency Management/Homeland Security section is continuing to work with the NDOT Traffic Operations Division on developing an Emergency Operations Center (EOC) mapping program for use in the NDOT EOC. Jon Dickinson from the Traffic Operations Division provided us with a mock up version of this new program. We tested it during this past quarter. It exceeded our expectations, it is very user friendly and it functions quite well. We did find some glitches with the program, Jon Dickinson is working on resolving those with the contractor who is developing the program for us.

Training:

During this year we provided training to both headquarters and district personnel on the State Level and district level Emergency Operations Plan. Training was provided headquarters personnel who are assigned to specific units within the NDOT EOC structure regarding their roles in the NDOT EOC. Training was provided to District 1 on the overall structure and function of the NDOT EOC.

Various NDOT division and district staff attended training provided by other agencies, such as the Division of Emergency Management and FEMA.

Exercises:

The Maintenance and Operations Division,-Security/Emergency Management Section conduct two emergency exercises each year. Exercises conducted by NDOT within the last fiscal year were held in July 2010 (Improvised Nuclear Device), April 2011 (Nevada Viper/Sidewinder *'11 and* Operation Safe Route), and June 2010 (District 1 Workshop). These exercises were used to evaluate the NDOT State Level Emergency Operations Plan and the District Level Emergency Operations Plan. Each exercise resulted in the creation of an After Action Report/Improvement Plan which was used to update the exercised plan.

NDOT personnel also attended several exercises conducted by other agencies to coordinate NDOT response.

Strategies for Improvement: As applicable

Short range:

Branch Table Top Exercises continued through July of 2012. These exercises will assist the Branches with understanding their roles at the NDOT EOC. NDOT is also participating in a National Guard exercise (Joint Endeavor) in August.

In February of 2013, a functional exercise is being assembled to once again activate the NDOT Emergency Operations Center and provide training and experience for the NDOT EOC personnel. This exercise will include a shift change during the course of activation.

Long range:

Exercises will continue to be held at least twice each year, with the After Action Reports being used to update our Emergency Operations and Security plans. Training will be held in preparation for these exercises, as well as after the exercises to mitigate areas of improvement indentified in the exercises.

Were the targets met?

Yes.

What 'Strategies for Improvement' were successful?

Conducting exercises successfully tests and provides training for NDOT personnel on disaster response activities. It also provides valuable feedback needed to update our plans and procedures. Regular exercises will remain a fundamental part of our strategy. Training is also being supplied to the Districts at an accelerated pace based on their requests and feedback received from the exercises.

What 'Strategies for Improvement' were not successful? Why?

After evaluating the tasks required to attain our FY12 goals, we realized our workload exceeds our staffing resources. It required more time that we originally estimated to obtain a contractor to assist with the development of the NDOT Continuity of Operations Plan, and have had to revise our estimated time for 100% compliance. We now estimate 100% compliance in December 2012.

What new 'Strategies for Improvement' will be initiated in FY2013?

Short range:

The strategies implemented to date have been successful in achieving our performance measures. We will continue to combine Emergency Operations and Security plans as much as possible to reduce the number of plans to be exercised and updated.

Long range strategy:

We have hired a contractor to assist with the Continuity of Operations Plan (COOP) for the Department. This will move us forward toward our new FY13 goal of 100% completion on our Performance Measures by December 31th, 2012.

Does this performance measure effectively measure what is desired?

Yes.

Is there a better performance measure that should be considered?

This Performance Measure will be revised to reflect the merging of separate plans. The Mobile Fleet Security Plan has already been incorporated into the Facility and Infrastructure Security Plan. The Continuity of Operations Plan is being written in a manner that will allow for inclusion into the NDOT State Level Emergency Operations Plan. The District Level Emergency Operations Plan and the Southern Nevada Evacuation Plan are to be merged into the State Level Emergency Operations Plan as well.

Will meeting the next yearly target have a fiscal impact? If so, explain.

No fiscal impact is anticipated.

12. REDUCE FATAL CRASHES

Performance Measure:

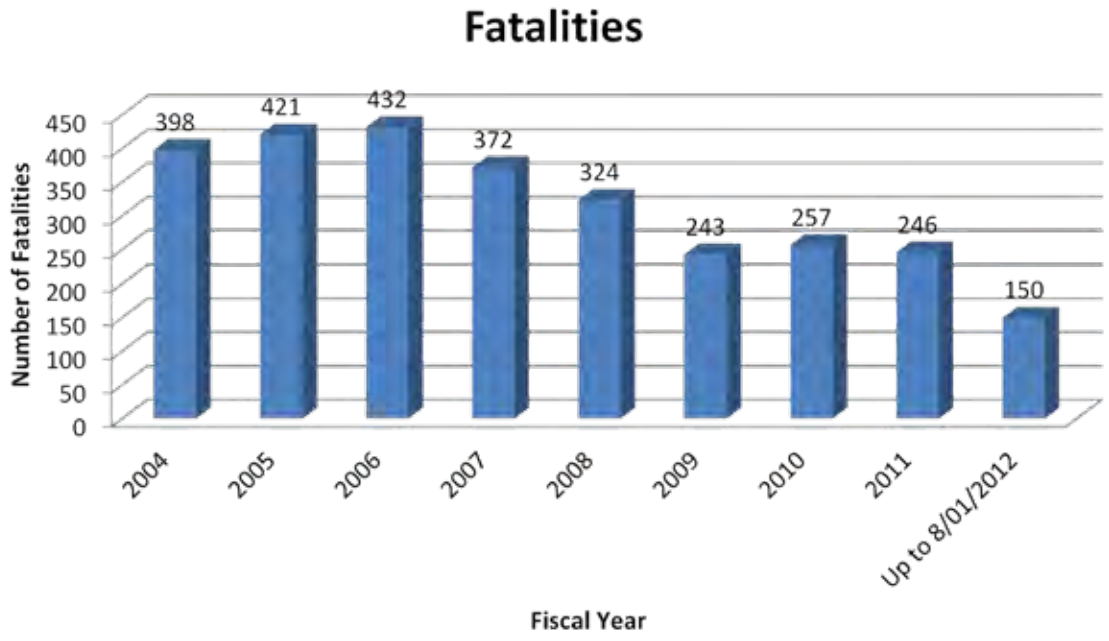
Number of fatalities on Nevada's streets and highways.

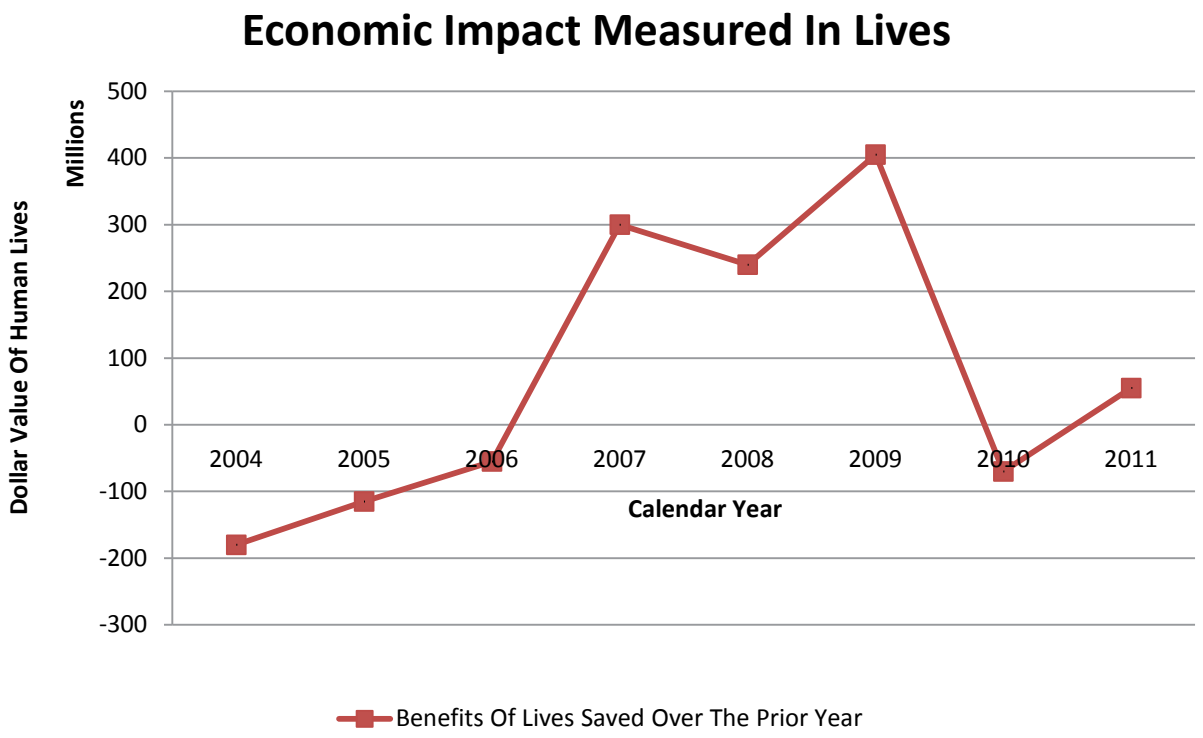
Annual Target: Average annual decrease of the five-year rolling average by 3.1% resulting in halving traffic fatalities and serious injuries by 2030

Ultimate Target: Zero

Measurement and Supporting Data:

	Number of Fatalities	Benefit Of Lives Saved Over The Prior Year (Dollars)	Five-Year Rolling Average
2003	362		-
2004	398	-180,000,000	-
2005	421	-115,000,000	-
2006	432	-55,000,000	-
2007	372	300,000,000	397 fatalities
2008	324	240,000,000	390 fatalities(baseline)
2009	243	405,000,000	360 fatalities
2010	257	-70,000,000	326 fatalities
2011	246	55,000,000	288 fatalities
2012	150(As of 8/1/2012)		





Based on USDOT guidance memorandum "Treatment of Value of Life and Injuries in Preparing Economic Evaluations" with numbers adjusted by GDP to a 2009 value of $5 million per fatal accident avoided.

Strategies for Improvement:

Short range to next reporting:

- Continue the State's five-year Strategic Highway Safety Plan (SHSP) implementation.
  - Promote Zero Fatalities to the public (the fifth E of safety, everyone)
    - www.zerofatalitiesnv.com website
    - Media
    - Grassroots Marketing
  - Safety Summit November 7-8 Las Vegas
  - Continue to invest NDOT's safety funds on strategies identified in the SHSP
    - Implement cost effective improvements to keep vehicles in their lane
    - Analyze crash data to locate sites with a high number of run-off-road crashes and install shoulder and centerline rumble strips
    - Expand the systemic safety program beyond centerline rumble strips
      - Flashing Yellow Arrows
    - Perform pedestrian corridor studies to identify engineering improvements for inclusion in future projects.
    - Follow the principles of access management
    - Implement geometric intersection improvements
      - Cooperate with and support the Office of Traffic Safety's efforts with public education programs for TV/radio 'spots' to increase safer behavior by the public.
  - Cell Phone Ban

- Implementing a safety capacity building initiative to grow the safety discipline throughout Nevada by (a) developing stronger ties to our universities and (b) rolling out the Highway Safety Manual to transportation safety professionals throughout the state

Long range:

- Introduce new safety mitigations to Nevada for assessment and adoption into policy.
- Participate in the development and expansion of the Traffic Incident Management program in order to efficiently manage traffic crashes.
- Bring safety to the planning process as a quantitative measure.

Was the annual target met? Yes.

What 'Strategies for Improvement' were successful?

NDOT has been targeting run-off-the-road crashes and has found success by coordinating safety improvements with NDOT roadway projects by (a) incorporating median cable barrier into NDOT projects currently under design (b) identifying safety improvements in the planning process through NDOT's Road Safety Audit program and (c) identifying slope flattening locations for future projects (d) the Department adopting the use of the "safety edge" as a standard practice. The Department has established a Traffic Incident Management (TIM) program in cooperation with Southern Nevada RTC, Nevada Highway Patrol and emergency responders to efficiently manage traffic crashes in the Las Vegas area. The TIM program is now underway in northern Nevada. Safety messages are now being coordinated statewide through the SHSP Strategic Communications Alliance (SCA). Safety partners throughout the state now have a messaging calendar so each partner will be speaking about the same issue at the same time, thereby amplifying the message.

What 'Strategies for Improvement' were not successful? Why?

In general, strategies implemented by NDOT and our safety partners appear to be effective in reducing the number of fatalities. Two strategies, primary seatbelts and automated enforcement were not approved by the legislature in 2011 and therefore cannot be implemented as identified in the SHSP. Staffing resources at all agencies are always a challenge, with more staffing resources available, strategies for improvement would be more quickly, comprehensively, and effectively implemented.

What new 'Strategies for Improvement' will be initiated in FY2013?

Short range to next reporting:

Given the relatively short duration for implementation of our low cost engineering strategies, the Safety Division does not contemplate revising our short term strategies. We will continue to implement strategies identified in the Strategic Highway Safety Plan and work closely with our safety partners to continue to reduce the frequency of fatal crashes.

Long range:

Implement the updated Nevada Strategic Highway Safety plan's strategies, many of which may be short term for specific locations, but long term for their aggregate effect of implementing them in enough locations to drive down the fatal and injury numbers. Those improvements as noted above that are provided to NDOT Planning and those for our five-year project list (such as slope flattening) will take a longer timeframe for realization. Two new initiatives are contemplated to begin this FY. Safety capacity building and bringing safety analysis into NDOT project planning as a quantitative measure, as also noted above are anticipated.

Does this performance measure effectively measure what is desired?

No. This measure is an indicator of how the entire State is performing in regards to reducing traffic fatalities. Approximately half of traffic fatalities do not occur on NDOT maintained roadways. The Department cannot achieve the goal without the cooperation and assistance of our partners in the areas of law enforcement, education, emergency medical response and other local agencies.

Is there a better performance measure that should be considered?

Yes. If the desire is to measure the NDOT performance then a measure more closely aligned to our program and that can be directly influenced by this Department should be considered.

Will meeting the next yearly target have a fiscal impact? If so, explain.

Yes. The Department will continue to spend funds for improving the safety of the State's transportation system. We will also continue working with our partners to take advantage of opportunities to reduce the severity and frequency of motor vehicle crashes throughout the State. Every life saved and serious injury avoided lessens or eliminates the cost to the families whose lives would have been affected as well as reduces the need for response by law enforcement, emergency medical services, and trauma centers.

13. STREAMLINE PROJECT DELIVERY: SCHEDULE AND ESTIMATE FOR BID ADVERTISEMENT

Performance Measure:

This performance measure was changed from the previous measure. The previous performance measure only reported on major projects managed by the Project Management Division of the Department which represent a small portion of the Department's overall program. The performance measure was modified to incorporate the majority of projects advertised by the Department. Contracts handled through the districts and maintenance sections were not included as they are developed through a separate process than then typical transportation project. Capital improvement projects completed by the Architecture Division were also excluded from this performance measure.

The new performance measure has been established as the percentage of scheduled projects advertised within the reporting year and the percentage of scheduled projects within the established construction cost estimate range. The list of scheduled projects was established early during the reporting period. The established construction cost estimate range was established at the same time and is +/- 15% of the engineer's estimate of construction costs.

The reporting period for the performance measure was modified to match the federal fiscal year, October 1 – September 30. A large percentage of the Department's program is delivered using federal funds. The Department strives to use all available federal funds every year. Being able to meet the federal obligation authority limits every year is a goal of the Department. Doing so, enables the Department to request and in most cases receive additional obligation authority, allowing us to spend more federal funds and therefore produce more projects for the state.

Annual Target: 70% **Ultimate Target:** 80%

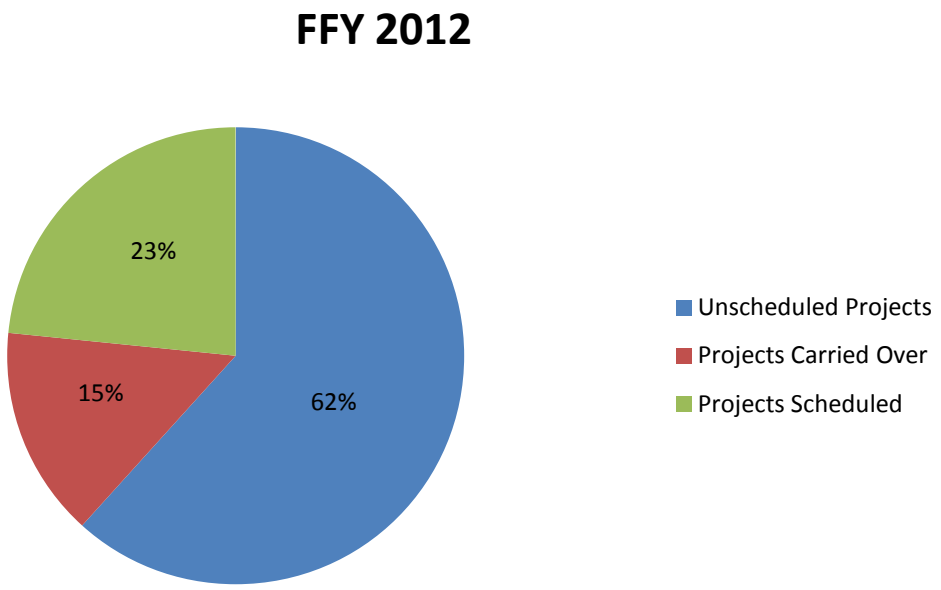
Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals by providing timely and beneficial construction projects. This measure helps to optimize safety for road users, be in touch with and responsive to our customers, and efficiently operate the transportation system.

Project Delivery Data:

22 projects were identified for delivery at the being of the reporting period. Over the course of the reporting period, 40 projects were actually delivered. 11 of those projects were part of original established list. 29 projects were not scheduled and/or identified at the beginning of the reporting period. 7 of the 29 projects were projects carried forward from the previous reporting period.

Of the 29 unscheduled projects, 4 projects were part of the Department's Accelerated Project Delivery Program. 1 project was delivered under the Contract Manager at Risk (CMAR) delivery method with an accelerated delivery process. 3 projects included work that was planned under a scheduled project but was broken out either to better accommodate the construction activities of the scheduled project or because of funding issues.



Measurement and Supporting Data:

The established list of scheduled projects included 22 projects. Of the 22 projects, 11 projects (50%) were advertised within the reporting year. Of the scheduled projects used for this performance measure, 5 projects (45%) were delivered within the established construction cost estimate range.

Were the annual targets met?

Neither the delivery nor cost estimate targets were met this year.

The lack of funding contributed to our failure to meet the delivery target as 6 of the scheduled projects, representing 27% of the projects, were not advertised due to lack of funds. Had the funding been available, the 6 projects would have advertised, resulting in 77% performance rate.

In addition, the change in the performance measure caused confusion over what was being reported. The confusion caused errors in the list of scheduled projects; as a result 11 projects that were delivered during the reporting period were not among the list. Adding those projects alone would have resulted in a 67% performance rate.

The cost estimate target was not met either. There was some discrepancy over the costs that were being used. Most of the estimate ranges established as the target were set using cost estimates listed in the Project Schedule and Management System (PSAMS). The costs listed in PSAMS include the construction bid item costs, auxiliary items, contingency and construction engineering. In some cases, the apparent low-bidder's cost was compared to the PSAMS cost to determine if the target had been met. However, the apparent low-bidder's cost does not include many of the other costs included in PSAMS. While this may not be the only reason for failing to meet the target, it definitely affected it.

Another reason that the cost estimate target was not met is that several of the projects estimates were not updated in PSAMS. Or bid item costs were revised to reflect the effects of quantities, location or difficulty on the prices much later in the project development.

What new "Strategies for Improvement" will be initiated?

Short range for next reporting period:

- Document reporting criteria
- Establish consistent construction project cost estimate elements for cost comparison
- Coordinate with all impacted divisions to establish list early
- Continue working with impacted divisions on establishing the 5 year plan
    - Identify projects earlier
    - Prioritize projects for resource management
    - Prioritize projects to meet funding levels
- Monitor project progress through monthly status meetings to identify and address risks to schedule
- Coordinate with all impacted divisions to verify project cost estimates early

- Coordinate with all impacted divisions to have PSAMS data updated

Long range:

- Review contingency and risk factors and evaluate impacts to project cost estimates
- Standardize contingency and risk factors
- Establish process for early price checks of project cost estimates
- Use Scoping effort to improve scope of work, estimate and schedule of projects
- Incorporate planning and environmental efforts into project development
- Use the 5 year plan to
    - Identify projects earlier
    - Prioritize projects for resource management
    - Prioritize projects to meet funding levels

Does this performance measure effectively measure what is desired?

The performance measure provides a measure of how well we are doing at producing projects within the year. It does not identify where the issues are. However, the documentation done during the tracking of the performance measure should help identify where there are issues in the process. From there, the Department can develop and/or modify processes or procedures to improve those areas. The performance measure can then be used to evaluate the effectiveness of the changes.

Is there a better performance measure that should be considered?

There does not appear to be a better performance measure at this time.

Will meeting the next yearly target have a fiscal impact? If so, explain.

Yes. We can produce more projects than can be funded.

14. MAINTAIN STATE BRIDGES

Performance Measure:

Number of Department- owned bridges which are eligible for federal funding and are categorized as Structurally Deficient (SD) or Functionally Obsolete (FO).

Summary:

Base figure is 37 of 1,045 bridges (*State Highway Preservation Report – 2007)*. Eligibility and priority for funding projects under the Bridge Program are based on a bridge's Sufficiency Rating. The Sufficiency Rating is a numerical assessment of a bridge's serviceability and is based on condition assessment inspection and inventory data. Its value varies from 0 to 100, with 100 representing no deficiencies. A bridge is eligible for replacement when its Sufficiency Rating is less than 50 and is eligible for rehabilitation when its Sufficiency Rating is less than or equal to 80. In addition to meeting the Sufficiency Rating requirement, a bridge must also be classified as either Structurally Deficient or Functionally Obsolete. A bridge is considered Structurally Deficient when key elements reach an established level of deterioration. A bridge is considered Functionally Obsolete when it no longer adequately serves either the road it carries or the undercrossing route.

Annual Target:

Replace or rehabilitate at least one Department owned SD or FO Bridge annually. The goal is evaluated based on the contracts awarded in a given calendar year.

Ultimate Target: Zero.

Measurement and Supporting Data:

In 2010 the target was not met. In 2011, the target was not met. The advertisement of contract #3476 occurred as planned; however, bids were rejected and the rehabilitation of G-884 E/W and G-885 E/W is now scheduled to advertise June/July of 2012 (4 SD structures total). For 2013 the target should be exceeded as replacement of 2 SD structures (B-395, G-324) is scheduled for advertisement in May 2013. Rehabilitation of 4 structures in Elko County (B-1066EW, B-1111EW) on I-80 is also scheduled for advertisement in April 2013. Several items of work, not included in the performance measure have been completed (such as seismic retrofit of the Flamingo Viaduct in Las Vegas, contract #3445 – completed 2011) (rehab of 2 structures in Elko County (G-927EW, contract 3461) or are planned (seismic retrofit of 4 structures in Elko County (B-1112EW, B-1113EW – April 2013) and 8 structures in Humboldt County with Federal funds and 4 structures with State funds (September 2012)). Although not included in the performance measure, a reduction in the number of SD/FO locally owned bridges is expected as well. Locally owned SD structure B-1942 was replaced in 2011. Other locally owned bridges are being programmed for replacement as well. B-1592 Alcorn Rd. in Churchill County will be advertised in 2012, B-1662 Mary's River is scheduled for advertisement in 2013, and replacement of the Virginia Street Bridge is scheduled for advertisement in 2014.

A table has been included in order to provide historical reporting. The data and table format will be evaluated and refined in future reports.

	TOTAL STATE OWNED BRIDGES	STATE STRUCT. DEFICIENT BRIDGES	STATE FUNC. OBSOLETE BRIDGES	NOTES
2006 BASELINE	1045	20	17	# OF STRUCTURES REPORTED IN 2007 PRES. REPORT
2008	1056	20	30	# OF STRUCTURES REPORTED IN 2009 PRES. REPORT*
2010	1064	18	24	# OF STRUCTURES REPORTED IN 2011 PRES. REPORT

* The increase in the number of FO bridges shown is due primarily to refined inspection methods for measuring lateral under clearance.

Structurally Deficient: The inventory rating denotes the strength of the bridge compared to design-truck loading. Structures with low condition or inventory ratings are classified as "structurally deficient." The structurally deficient bridges are not necessarily about to fail. Rather, these bridges become a priority for corrective measures and may be posted to restrict vehicle weights.

Functionally Obsolete: The appraisal rating measures how well the bridge serves the public, or its functionality. Included in the appraisal rating are reviews of the deck geometry, under bridge clearance, waterway adequacy, and approach geometry. Within the appraisal rating, a substandard structure is termed "functionally obsolete." Like structurally deficient bridges, functionally obsolete bridges are able to serve the traveling public. However, functionally obsolete bridges are susceptible to more congestion, collisions, or flooding because of the restrictive clearances and geometrics. Although functionally obsolete bridges are generally not as great a concern as structurally deficient bridges, these bridges can also become a priority for corrective measures and may be posted for vehicle size restrictions.

Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Innovate, Deliver timely and beneficial projects and programs, and effectively preserve and manage our assets. These goals can be met in the following ways: Safety for the motoring public will be optimized by replacing structurally deficient and rehabilitating functionally obsolete bridges. The Bridge Division will seek and implement innovative solutions to the challenges faced by the Bridge Program. The Division will deliver timely and beneficial bridge projects and programs. Meeting this performance measure will help effectively preserve and manage Department assets.

Strategies for Improvement:

Short range to next reporting:

Evaluate programmed projects for possible preservation actions, corrective maintenance and risk reduction activities and include these activities into project scope as appropriate.

NDOT Bridge Division provides information regarding state bridge policies and practices to local agencies in order to cooperate with and assist them.

Long range:

Perform bridge rehabilitation and replacement as allowed under the Highway Bridge Program. Continue to utilize preservation strategies to extend performance and serviceability of elements commonly causing deterioration of structures. These include repairs such as deck repair/replacement, deck overlays, replacement of bridge joints, fatigue crack repair and repainting of steel structures. Maintain seismic retrofit program and scour mitigation program to minimize risks from these extreme events.

Seek additional funds to reduce the time frame of eliminating structurally deficient or functionally obsolete bridges, which is estimated to take at least 37 years with present funding level, based on the current number of Deficient bridges. At current funding levels, this time frame will increase as Nevada's bridges age and the number of bridges categorized as structurally deficient or functionally obsolete increases.

Was the annual target met? No.

What 'Strategies for Improvement' were successful?

The current strategies have had mixed success when considering the annual goal established in October 2010. Originally, the goal of replacing/rehabilitating 1 bridge biennially was successful.

What 'Strategies for Improvement' were not successful? Why? N/A

What new 'Strategies for Improvement' will be initiated in FY2013?

Short range to next reporting:

Additional short range strategies beyond those stated have not been identified.

Long range:

Additional long range strategies beyond those stated have not been identified.

Does this performance measure effectively measure what is desired?

Yes. The performance measure does allow tracking of the state owned SD/ FO bridges.

Is there a better performance measure that should be considered?

No. Use of a percentage based measurement (as some states use) was considered. A percentage based measure could show a decrease in SD/FO bridges (thus an improvement), as new structures are added to the inventory. This could occur with no decrease in the actual number of SD/FO bridges; therefore, the numerical based measure is viewed as superior.

Will meeting the next yearly target have a fiscal impact?

Not at this time. The performance measure was established based on the current revenue. As the bridges age and deteriorate and the infrastructure grows, additional structures will become SD and/or FO, increasing the number of these structures in Nevada's inventory.

15. STREAMLINE PERMITTING PROCESS

Performance Measure:

Percentage of permits issued or rejected within 45 days of receipt.

Ultimate Target: 95% **Annual Target:** 95%

Measurement and Supporting Data:

We did not meet the targeted performance measure for this year of 95%, for this fiscal year by processing 92.96% of all permits statewide.

Overview of Performance Measure:

The Performance Measure identified for the R/W Division was to process 95% of encroachment permits within 45 days. The development of Transportation Policy (TP) 10-1-3 ENCROACHMENT PERMIT PROCESSING TIME SCHEDULE set a 45 working day process for all accepted encroachment permit applications.

Were the targets met?

No. As stated above, we processed 92.96% of all permits accepted. The year-end performance measure for each district is as follows: District 1 achieved 91.74%, processing 434 permits, District 2 achieved 93.02% while processing 264 permits, and District 3 achieved 100% while processing 124 permits.

What 'Strategies for Improvement' were successful?

The development of the Encroachment Permit TP and its 45 working day requirement allowed the Department to address several issues that have resulted in significant improvement to the time necessary to process encroachment permits. The pre-audit of all permits has been very helpful in resolving issues prior to submittal. This allows us to resolve issues outside of the processing of permits that could have caused us to reject permits in the past. The simultaneous review of permits by all affected divisions, rather than the sequential passing of one permit to affected divisions continue to be very successful in improving the processing time. Lastly, the number of permits submitted has significantly changed. In fiscal year 2008/2009 a total of 581 permits were submitted. In fiscal year 2009/2010 this amount decreased by 17% to 484. In fiscal year 2010/2011 the number of permit submitted increased from 484 to 673 or 39%. For fiscal year 2011/2012 the number of permit submitted increased by 22% to 822. From fiscal year 2008/2009 through fiscal year 2011/2012 the total number of permits submitted to the Department has increased 41.5%.

What 'Strategies for Improvement' were not successful?

We are implementing the IRWIN permitting module for the processing of encroachment permits. The system is operating and we have not experienced any major issues. Due to the fact that we are processing permits using 2 different systems, our compiling of the statistics for this quarter had to be performed by hand. On August 15th, 2011, we will be moving into full use of the IRWIN module for permitting and discontinuing use of the old system.

Does this performance measure effectively measure what is desired?

Yes. The goal was to have 95% of all accepted applications processed within 45 working days. Information Services has provided a tool for providing this information utilizing the data from the present Encroachment Permits Intranet System.

Is there a better performance measure that should be considered?

No, this performance measure is the most applicable and is effective.

Will meeting the next yearly target have a fiscal impact? If so, explain.

There is no anticipated direct fiscal impact for next year.

Was the annual target met?

No.

Targets for Next Three Fiscal Years:

FY13: 95%

FY14: 95%

FY15: 95%

STATE HIGHWAY FUND ANNUAL REVENUE AND EXPENDITURES

STATE HIGHWAY FUND ANNUAL REVENUE AND EXPENDITURES

2007 Legislative Session Assembly Bill 595 included the requirement for the Department to report on the funding sources, amount and expenditures (Section 47.2). There is an annual report entitled "Highway Special Revenue Fund" Financial Schedules for State Fiscal Year ending June 30, 2012. The following three tables provide the required information:

1) Schedule of Revenues and Receipts – Budgetary Basis
2) Comparative Schedule of Expenditures and Disbursements – Budgetary Basic
3) Highway Fund Balance – Budgetary Basis

The first table reports that total revenues into the State Highway Fund were approximately $1.04 billion while the second table contains the total actual expenditures, which were $1.18 billion.

The third table also indicates that the Highway fund balance increased from approximately $258.4 million in FY 2010 to $275.6 million FY 2011. The total Department of Transportation actual expenditures for FY 2011 were approximately $1.18 billion, which is shown on the second table.

These tables also include other detailed financial data about transportation-related revenues and expenditures.

State of Nevada

Highway Special Revenue Fund

Schedule Of Revenues And Receipts - Budgetary Basis

For The Years Ended June 30, 2012 and 2011

(In thousands)

	2012	2011
State user taxes		
Gasoline taxes	$ 185,171	$ 186,165
Motor vehicle fees and taxes		
Vehicle registration & bicycle safety fees	99,815	97,953
Motor carrier fees	38,542	37,606
Drivers license fees	19,014	18,577
Special fuel taxes	79,198	78,534
Total motor vehicle fees and taxes	236,569	232,670
Total state revenue	421,740	418,835
Federal Aid reimbursement		
Federal Aviation Administration	225	201
Federal Emergency Management Administration	109	459
Federal Highway Administration	455,833	365,763
Federal Rail Administration	545	-
Federal Transit Administration	9,941	7,848
Total Federal Aid	466,653	374,271
Miscellaneous receipts		
Departments of Motor Vehicles & Public Safety authorized revenue	46,956	64,225
Appropriations from other funds	(56)	(310)
Proceeds from sale of bonds	-	-
Agreement income	13,038	35,527
Interest	351	902
Sale of surplus property	78	36
AB595 property tax	13,539	13,321
AB595 bond revenue	56,180	155,050
Other sales & reimbursements	20,639	22,483
Total miscellaneous receipts	150,725	291,234
Total revenue and receipts - budgetary basis	$ 1,039,118	$ 1,084,340

State of Nevada
Highway Special Revenue Fund
Comparative Schedule of Expenditures and Disbursements - Budgetary Basis
For the Fiscal Year Ending June 30, 2012 and 2011
(In thousands)

	2012			2011
	Budgeted	Actual Using Budgetary Basis	Variance Favorable (Unfavorable)	Actual Using Budgetary Basis
Department of Transportation				
Labor	$ 129,419	$ 120,419	$ 9,000	$ 125,823
Travel	2,338	2,209	129	2,148
Operating	66,979	61,870	5,109	59,795
Equipment	7,738	3,655	4,083	3,194
Capital improvements	763,069	722,800	40,269	603,134
Bond expenditures	-	-	-	-
Other programs	18,522	10,051	8,471	9,747
Total operations	988,065	921,004	67,061	803,841
Cost of fuel sold to other agencies	4,207	3,821	386	3,378
Total Department of Transportation	992,272	924,825	67,447	807,219
Department of Motor Vehicles (see Note 2)	115,109	89,686	25,423	90,249
Department of Public Safety (see Note 2)	83,295	76,092	7,203	77,010
	198,404	165,778	32,626	167,259
Appropriations to other funds				
Board of Examiners	-	-	-	-
Transportation Services Authority	2,539	2,512	27	2,584
Public Works Board	601	601	-	606
Traffic Safety	225	188	37	187
Investigations	361	355	6	348
DMV Training Division	786	668	118	820
Legislative Counsel Bureau	5	-	5	(164)
Dept of Information Technology	-	-	-	-
Total appropriations to other funds	4,517	4,324	193	4,381
Other disbursements				
Transfer to bond fund	84,000	80,483	3,517	84,222
Total other disbursements	84,000	80,483	3,517	84,222
Total expenditures & disbursements - Budgetary basis	$ 1,279,193	$ 1,175,410	$ 103,783	$ 1,063,081

NEVADA DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND BALANCE (BUDGETARY BASIS)
STATE FISCAL YEARS 2009 -2011

	FY 2009	FY 2010	FY 2011
Beginning Fund Balance:			
General Obligation Bonds	$191,001,665	$20,625,730	$0
Other Highway Fund	224,729,336	274,463,270	258,396,000
Total Beginning Fund Balance:	**$415,731,001**	**$295,089,000**	**$258,396,000**
Additions:			
Revenues	$937,390,599	$988,709,170	$1,084,340,578
Bond Proceeds	0	0	0
Total Additions:	**$937,390,599**	**$988,709,170**	**$1,084,340,578**
Deductions:			
Dept of Transportation Non-Bond Expenditures	$601,781,084	$723,281,850	$806,965,179
Dept of Transportation Bond Expenditures	170,375,935	20,625,730	0
Exp. & Approp to Other Agencies	280,041,449	269,326,599	256,117,259
Total Deductions:	**$1,052,198,468**	**$1,013,234,179**	**$1,063,082,438**
Adjusting Entries:			
Controllers Office CAFR Adjustments[1]	-$5,834,132	-$12,167,991	-$4,033,140
Total Adjusting Entries:	**-$5,834,132**	**-$12,167,991**	**-$4,033,140**
Ending Fund Balance:			
General Obligation Bonds	$20,625,730	$0	$0
Other Highway Fund	274,463,270	258,396,000	*275,621,000*
Total Ending Fund Balance:	**$295,089,000**	**$258,396,000**	**$275,621,000**

[1] The CAFR is the State of Nevada Comprehensive Annual Financial Report issued by the Nevada State Controller.

MAJOR PROJECTS ANNUAL STATUS REPORT

TYPICAL PROJECT DEVELOPMENT PROCESS

The Department's project development process typically consists of four major phases: planning, environmental clearance, final design, and construction. These phases are described in more detail below. The development process is based on federal and state laws and regulations, engineering requirements, and a departmental review and approval process. This appendix provides an overview of the four phase process, identifies major milestones within the phases, and describes the information developed during each phase.

Project Planning Phase

In this phase the project needs are analyzed and conceptual solutions are developed. Project descriptions, costs, and schedules are broadly defined. The planning phase typically addresses such issues as number of lanes, location and length of project, and general interchange and intersection spacing. The intent of this phase is to develop the most viable design alternatives, and to identify the best means to address risks and uncertainties in cost, scope and schedule.

Environmental Clearance Phase

For the environment clearance phase, major projects are subject to the National Environmental Policy Act (NEPA) to address potential social, environmental, economic and political issues. During this phase studies are conducted to define existing conditions, and identify likely impacts and mitigations so the preferred design alternative is selected from among the various alternatives. In this phase the project scope is more fully defined, right-of-way issues are generally identified, project costs and benefits are estimated, and risks are broadly defined. Finally, a preliminary project schedule is determined. At the conclusion of this phase, major projects are divided into smaller construction segments to address project's social, environmental, economic and political issues as well as funding availability and constructability.

Final Design Phase

During this phase, the design of the selected alternative identified during the environmental clearance phase is finalized. In this phase the project scope is finalized, a detailed project design schedule and estimate is developed, and project benefits are fully determined. The right-of-way requirements are also determined and acquisition is initiated. Additionally, utilities relocation is initiated toward the end of the final design phase. At the end of this phase the project design and cost estimate are complete and the project is advertised for construction.

Construction phase

During this phase projects are constructed based on the final design plans. Depending on the nature of the project, utilities relocation might occur during early stages of this phase. Due to the complexity of major projects, a detailed construction schedule, traffic control plans, and environmental mitigation strategies are developed in consultation with the selected contractor.

PROJECT STATUS SHEET EXPLANATION

The information contained on the project status sheet is centered on the Department's project development process. This process typically consists of the four major phases: planning, environmental clearance, final design and construction. Additional details of these phases are contained in Appendix A, which details the project development process utilized by the Department of Transportation. The project status sheets contain several items of information as follows:

Project Description: Contains the preliminary project scope, which generally identifies features of the project i.e. length, structures, widening, and interchanges, and directs the project development process.

Project Benefits: Summarizes the primary favorable outcomes expected by delivering the project.

Project Risks: Indentifies the major risks that might impact project scope, cost, and schedule. Unforeseen environmental mitigation, right-of-way litigation, and inflation of construction materials or land values are only a few items that can adversely effect project development. Appendix B, Dealing with Project Risk, provides more details.

Schedule: Provides the time ranges for the four primary phases of project development: planning, environmental clearance, final design, and construction. Generally the schedule, by state fiscal years, reveals the time range for starting or completing a phase. It indicates the starting range early in the development process and completion range latter in the process. Appendix B, Dealing with Project Risks, provides more details concerning the time ranges.

Project Costs: Project cost ranges are provided by activity: 1) engineering activities that includes planning, environmental clearance and final design costs, 2) right-of-way acquisition, and 3) construction. Costs are adjusted for inflation to the anticipated mid-point of completing a phase. Appendix B, Dealing with Project Risks, provides more detail on the range of project cost estimates.

What's changed since last update? Contains summaries of the project scope, cost, and schedule changes, if any.

Financial Fine Points: Includes the total expended project costs and brief summary of financial issues.

Status Bars at the Bottom of the Form: Shows the percentage completion for the primary project development activities that are in progress: planning, environmental clearance, final design, right-of-way acquisition, and construction.

I-15 Projects
- I-15 North Phase 2 – Craig Road to Speedway Boulevard 1
- I-15 North Phase 3 – Speedway Boulevard to Apex Interchange 2
- I-15 North Phase 4 – I-15/CC-215 Northern Beltway Interchange 3
- I-15 NEON 4
- I-15 Urban Resort Corridor Study 5
- I-15 South Freeway Improvements Phase 1 Blue Diamond to Tropicana 6
- I-15 South Bermuda Road Interchange 7
- I-15 South Pebble Road Overpass 8
- I-15 South Starr Avenue Interchange 9
- I-15 South Cactus Avenue Interchange 10
- I-15 South Las Vegas Boulevard from St. Rose Parkway to Sunset Road 11
- I-15 South Phase 1-B From Blue Diamond (SR 160) to Tropicana Ave 12
- I-15 South Phase 2 Sloan Road to Blue Diamond (SR 160) 13
- I-15 South Sloan Road Interchange 14
- I-15 South – Stateline to Sloan Road 15

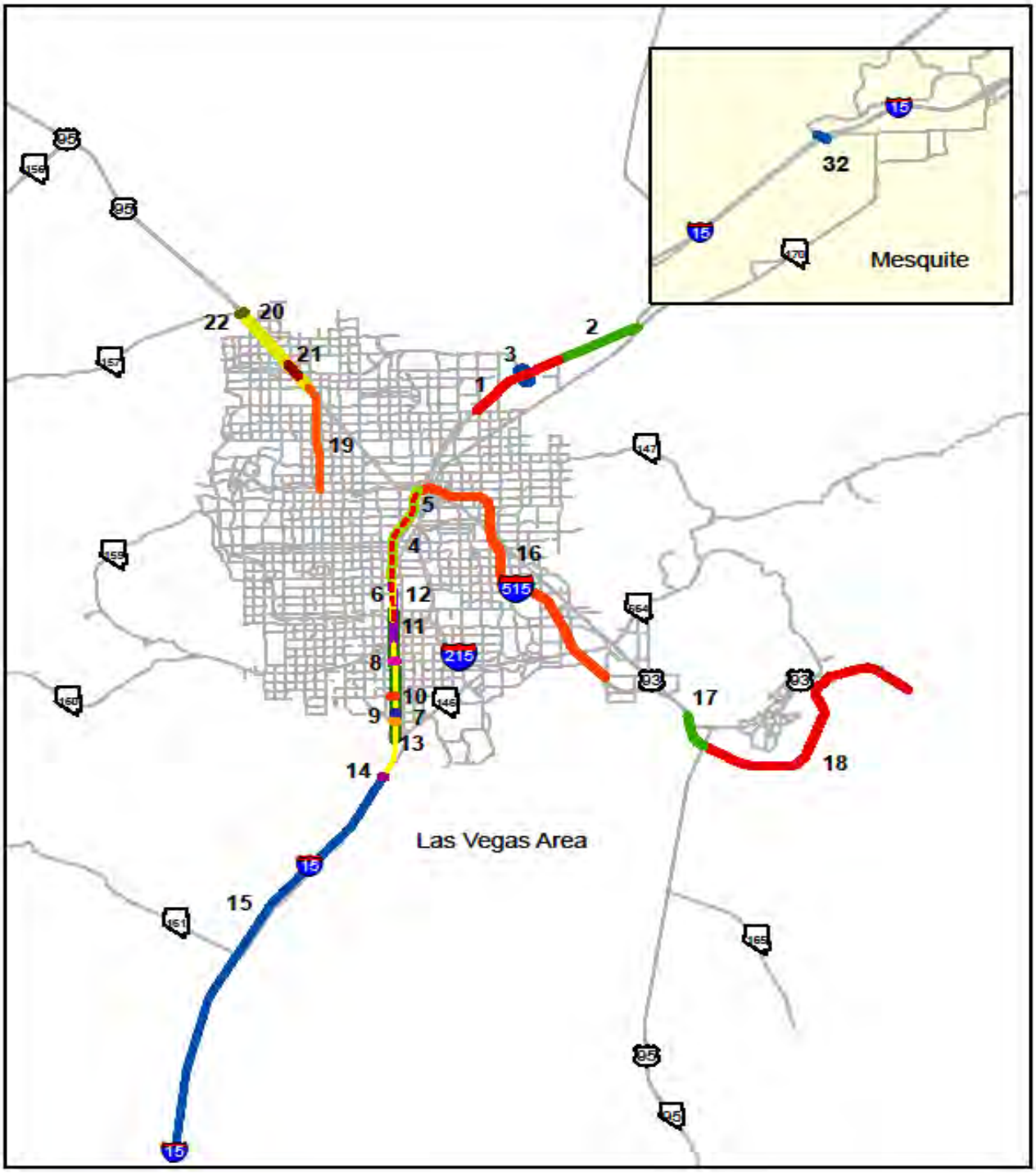
I-515/US-95/US Projects
- I-515 Freeway Improvements – I-15 to Horizon Drive 16
- I-515/US-95/US93: Boulder City Bypass Phase 1-Foothill Drive to US-95 17
- I-515/US-95/US93: Boulder City Bypass Phase 2- US-95 to Hoover Dam Bypass 18

US-95 Northwest Projects
- US-95 Northwest Phase 1 – Rainbow Boulevard (SR 595) to Ann Road 19
- US-95 Northwest Phase 2 – Ann Road to Kyle Canyon Road (SR 157) 20
- US-95 Northwest Phase 3 – CC 215 Beltway Interchange 21
- US-95 Northwest Phase 5 – Kyle Canyon Road (SR 157) Interchange 22

Northern Nevada Projects
- I-80 – Robb to Vista 23
- I-80 – Robb to Vista Design-Build 24
- I-580 Freeway Extension 25
- US-395 North – McCarran Blvd. to Stead Blvd. 26
- US-395 Northbound – Moana Lane to I-80 27
- SR-445 – Pyramid Highway Improvements 28
- US-395 Carson City Freeway Phase 2B – S. Carson St. to Fairview Dr. 29
- US-395 Carson City Freeway Phase 2B Pkg 1Clearview Dr to Fairview Dr 30
- I-580 at Meadowood Mall Way 31

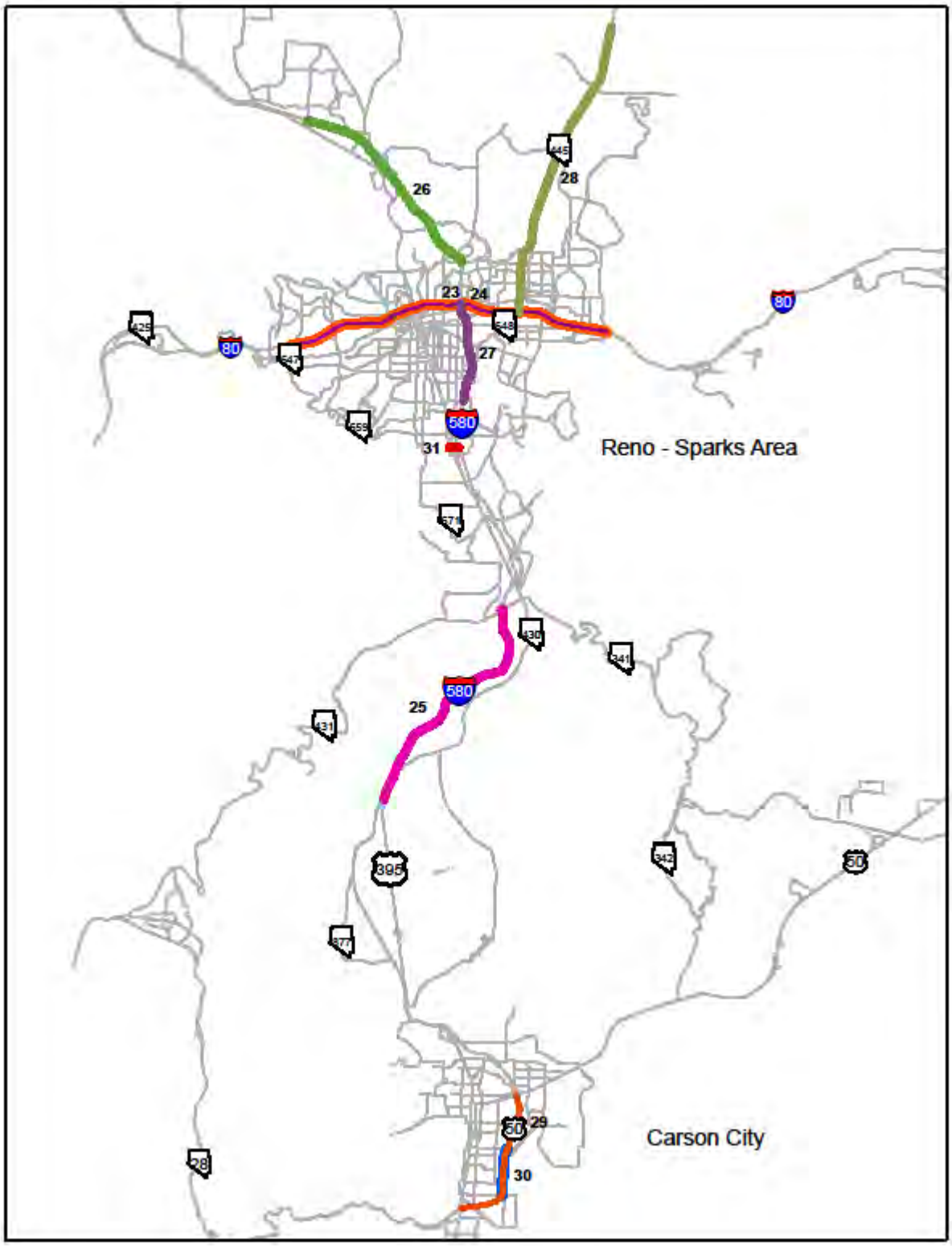
Other Important Projects
- I-15 West Mesquite Interchange Design-Build 32

SOUTHERN NEVADA MAJOR PROJECTS



Note: For details on individual projects, go to Major Project Summary Sheets and look for the project number shown on the map above in the red box on the respective summary sheet.

NORTHERN NEVADA MAJOR PROJECTS



Note: For details on individual projects, go to Major Project Summary Sheets and look for the project number shown on the map above in the red box on the respective summary sheet.

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MAJOR PROJECT SUMMARY SHEETS

I 15 North - Phase 2

Craig Road (SR 573) to Speedway Boulevard

Project Sponsor: NDOT

Project Manager: Luis Garay, P.E.

(702) 671-8858

Project Description:

- This is the second of four phases of improvements to the I-15 North Corridor between US 95 and Apex Interchange.
- Widen I-15 from 4 lanes to 6 lanes from Craig Road (SR 573) to Speedway Boulevard.
- 3R project from Craig Road to Speedway Boulevard
- ITS from Craig Road to Apex
- Improvements will be constructed within the existing I-15 Right-of-Way.
- Widen 4 bridges over 2 UPRR crossings within UPRR and private Right of Way.
- Project length: 4.8 miles.
- The project has been broken out to 4 packages: Package A is a pavement restoration project with replacement of the existing right of way fence; Package B is the ITS elements; Package C is for bridge - widening and seismic retrofit; Package D is for capacity improvements (widening from 4 lanes to 6 lanes), landscaping and drainage improvements.

Schedule:

Planning:

Complete

Environmental Phase:

Complete

Final Design:

2010-2013

Construction:

2013-2016

Project Cost Range:

Engineering:

$5 - $15 million

Right of Way:

$1 - $2 million

Construction:

$49 - $58 million

Total Project Cost:

$55 - 75 million

Project Benefits:

- Increase Capacity to Accommodate Projected Local and Interstate Traffic
- Decrease Congestion
- Reduce Travel Time
- Improve Freeway Operations
- Improve Safety

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - Construction and Total Costs revised to reflect current estimate

Project risks:

- Uncertainty of Future Construction Materials and Labor Costs
- Funding uncertainty for Construction
- Widen bridges within UPRR and private Right of Way
- Environmental permits could impact the project schedule

Financial Fine Points(Key Assumptions):

- Total funding expended for Phase 2: $1,203,000
- Total funding expended for the Environmental Phase: $875,000
- Inflation escalation (4%) is to 2014 approximate midpoint of construction
- Funding source for the project engineering is AB 595 (State).

Design Complete 0 50 100

July 2012

NEVADA DOT

I 15 North - Phase 3

Speedway Boulevard to Apex Interchange

Project Sponsors: NDOT

Project Manager: Luis Garay, P. E.

(702) 671-8858

Project Description:

- This is the third phase of improvements to the I-15 North Corridor between US 95 and Apex Interchange.
- Widen I-15 from four lanes to six lanes from Speedway Boulevard to the Apex Interchange.
- Project length: 4.6 miles

Schedule:

Planning:

Complete

Environmental Phase:

Complete

Final Design:

Start 2012 - 2015

Construction:

Start 2015 - 2017

Project Cost Range:

Engineering:

$10 - $12 million

Right-of-Way:

$3 - $3.6 million

Construction:

$75 - $85 million

Total Project Cost:

$88 - $101 million

Project Benefits:

- Increase capacity to accommodate projected local and interstate traffic to year 2030
- Decrease congestion
- Reduce travel times
- Improve access to areas planned for development in North Las Vegas
- Improve freeway
- Improve safety

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Uncertainty of future Right-of-Way and construction costs.
- Uncertainty of proposed Sheep Mountain Parkway terminus.

Financial Fine Points(Key Assumptions):

- Total funding expended for phase 3: $0 (design phase not started)
- Total funding expended for I 15 North Environmental phase: $875,000
- Inflation excalation (4%) is to 2016 approximate midpoint of construction
- Funding source for this project has not yet been identified.

Design complete 0 — 50 — 100

July 2012

NEVADA DOT

I 15 North - Phase 4

I 15 / CC 215 Northern Beltway Interchange

Project Manager: Luis Garay, P. E.

(702) 671-8858

Project Description:

- Construct new ramps to complete a system-to-system interchange configuration at the I-15 / CC-215 Las Vegas Beltway interchange.
- Improvements will be constructed within the existing I-15 and CC-215 Right-of-Way.
- This is the last of four phases of improvements to the I-15 North Corridor between US 95 and Apex Interchange (15 miles).

Schedule:

Planning:

Complete

Environmental Clearance:

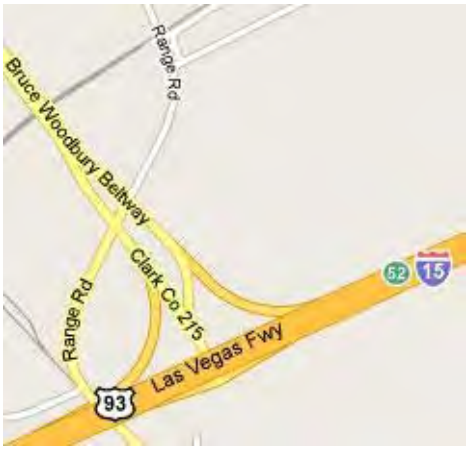
Complete

Final Design:

Start 2013 - 2015

Construction:

Start 2015 - 2017



Project Cost Range:

Engineering:

$6 - $15 million

Right-of-Way:

$1 - $5 million

Construction:

$123 - $140 million

Total Project Cost:

$130 - $160 million

Project Benefits:

- Increase capacity to accommodate projected local and interstate traffic to year 2030.
- Decrease congestion.
- Reduce travel times.
- Improve access to areas planned for development in North Las Vegas.
- Improve freeway operations with full freeway-to-freeway connectivity.
- Improve safety.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Uncertainty of future construction and labor costs.
- Potential funding shortfall.
- UPRR Permits

Financial Fine Points(Key Assumptions):

- Total funding expended: $97,500
- Total funding expended for I-15 North Environmental phase: $875,000
- Inflation escalation (4%) is to 2016 approximate midpoint of construction.
- Construction funding for this project has not yet been identified.

% Design Complete 0 50 100

July 2012

NEVADA DOT

Project NEON Phase 1

I-15 Desert Inn Road

Project Sponsor: NDOT

Project Manager: Cole Mortensen, P.E.

(775) 888-7742

Project Description:

- HOV Direct Conector from US 95 to I 15 and I-15 widening improvements from Spaghetti Bowl to south of Sahara; Add/Drop lanes at Oakey/Wyoming
- Local Access Improvements to Las Vegas Downtown Redevelopment
- New access to Alta
- I-15/Charleston Interchange Reconstruction
- Project Length: 4.83 miles

Schedule:

Planning:
Complete
Environmental:
Complete
Final Design:
Complete in 2013
Construction:
TBD

Project Cost Range:

Engineering:
$24 - $26 Million
Right-of-Way and Utilities:
$150 -$157 Million
Construction:
$291 - $303 Million
Total Project Cost:
$466 - $486 Million

Project Benefits:

- Will accommodate anticipated traffic increases
- New access to Downtown Redevelopment
- Reduce congestion along local streets and I-15
- Extends HOV System

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Complex construction in a high volume dense urban area
- Complexity in maintaining traffic, staging, relocating utilities and reducing impacts
- Complex right-of-way issues may impact schedule and cost
- Funding uncertainty

Financial Fine Points(Key Assumptions):

- Total Funding Expended: $47,000,000
- Inflation escalation (4%) to 2020 approximate midpoint of construction
- Additional Federal, State, Local and Regional Funding will be required

% Environmental Complete 0 50 100

Design Complete 0 50 100

July 2012

I 15 Urban Resort Corridor Study

Project Sponsor: NDOT

Senior Project Manager: Jeff Lerud

(775) 888-7589

Project Description:

- The I-15 Urban Resort Corridor Study along I-15 from I-215 (Bruce Woodbury Beltway) to the south, to US 95 (Spaghetti Bowl) to the north.
- Enhance access and mobility within the resort corridor; develop a phased implementation stragegy for future improvements to I-15 in the resort corridor area in addition to currently planned improvements.
- Prepare an early action plan for near-term improvements to enhance mobility and operations.

Schedule:

Planning:
Completed
Environmental:
Estimated start 2012 - 2013
Final Design:
TBD
Construction:
TBD

Project Cost Range:

Engineering:
TBD
Right-of-Way:
TBD
Construction:
TBD
Total Project Cost:
TBD

Project Benefits:

- Improve capacity, operations, safety, access and mobility.
- Meet stakeholders/public expectations.
- Improve quality of life.
- Support economic development.
- Reduce trip times.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Consensus building among the resort owners.
- Funding uncertainty.
- Economic development along the corridor could require design changes affecting scope, schedule and budget.

Financial Fine Points(Key Assumptions):

- Total funding expended: $786,738

Planning complete 0 50 100

Design complete 0 50 100

July 2012

I 15 South - Phase 1A

From Blue Diamond Road to Tropicana Avenue

Project Sponsor: NDOT

Asst Chief Project Management: John Terry, P.E.

(702) 671-6601

Contractor: Las Vegas Paving Corporation

Project Description:

- This is the 1st Phase of the I 15 South Project, from Silverado Ranch Road To Tropicana Avenue (3.86 miles).
- Add collector-distributor lanes from Blue Diamond Road to Tropicana Avenue.
- Braid collector-distributor roads to eliminate weaves between I 215 and Tropicana Avenue.
- Construct Sunset Road Bridge over I 15 and reconstruct Warm Springs Bridge over I 15.
- Delivery and Procurement by Design-Build method.

Schedule:

Planning:

Complete

Environmental:

Complete 2009

Final Design:

Complete 2011

Construction:

2009 - 2012

Project Cost Range:

Engineering:

$11 - 12 million

Right-of-Way:

$0 - $5 million

Total Estimated Project Cost:

$290 - $294 million

Project Benefits:

- Provide additional capacity on I 15
- Reduce operational conflicts between Blue Diamond Road, I 215, Harmon Avenue and Tropicana Avenue
- Improve east-west access across I 15
- Reduce collisions
- Improve transportation system performance

What's Changed Since Last Update?

- Scope - No change
- Schedule: No Change
- Cost- No Change

Project risks:

- Major Project Plan required
- New bridges over UPRR require close cooperation
- Tight Right of Way (ROW)
- Difficult schedule for Design-Build process
- Working within Clark Co. ROW
- Working within UPRR ROW

Financial Fine Points(Key Assumptions):

- Total funding expended Environmental Study: $3.5 million
- Total funding expended Phase 1A: $288 million
- Project funding source: AB 595 (LVCVA via Bonding, Clark County, and State)

% Design Complete 0 50 100

% Construction Complete 0 50 100

July 2012

NEVADA DOT

I 15 South - Bermuda Road Interchange

Project Sponsor: City of Henderson

Senior Project Manager: Eduardo P. Miranda, P.E.

(702) 671-8856

Project Description:

- I-15 South Project from Sloan to Tropicana has been broken into nine (9) Project elements to address funding and constructability opportunities.
- This is one element of the I-15 South project.
- Construct new interchanges at Bermuda Road.

Schedule:

Planning:
Complete
Environmental:
Complete
Final Design:
2026 - 2027
Construction:
TBD

Project Cost Range:

(Environmental Phase Estimates)
Engineering:
$16 - $17.5 million
Right-of-Way:
$3.5 - $4 million
Construction:
$128.5 - $134.5 million
Total Project Cost:
$148 - $156 million

Project Benefits:

- Interchanges on I-15 reduce congested traffic in main lines and other existing facilities.
- Connect Regional traffic.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Unit price and property escalation may affect project cost.

Financial Fine Points(Key Assumptions):

- Funding not available until 2026-2030 per current Financial Plan.
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2029 approximate midpoint of construction.
- Funding Source: Q10 Extended ($57.1M) and STP Clark County ($60M).

% Environmental Complete 0 50 100

% Design Complete 0 50 100

July 2012

I 15 South - Pebble Road Overpass

Project Sponsor: Clark County

Senior Project Manager: Eduardo P. Miranda, P.E.

(702) 671-8856

Project Description:

- I-15 South Project from Sloan to Tropicana has been broken into nine (9) Project elements to address funding and constructability opportunities.
- This is one element of the I-15 South Project.
- Construct overpass at Pebble Road and I-15

Schedule:

Planning:
Complete
Environmental:
Complete
Final Design:
2021 - 2023
Construction:
TBD

Project Cost Range:

(Environmental Phase Estimates)
Engineering:
$6.5 - $7 million
Right-of-Way:
$8 - $10 million
Construction:
$51.5 - $53 million
Total Project Cost:
$66 - $70 million

Project Benefits:

- Interchanges on I-15 reduce congested traffic in main lines and other existing facilities.
- Connect regional traffic.
- Improve origin destination time of travel.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Unit price and property escalation may affect project cost.

Financial Fine Points(Key Assumptions):

- Funding not available until 2021-2025 per current Financial Plan.
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2029 approximate midpoint of construction.
- Funding Source: Private Developers ($30M)

% Environmental Complete 0 50 100

% Design Complete 0 50 100

July 2012

NEVADA DOT

I 15 South - Starr Avenue Interchange

Project Sponsor: NDOT

Senior Project Manager: Eduardo P. Miranda, P.E.

(702) 671-8856

Project Description:

- I-15 South, from Sloan Road to Tropicana Ave. has been broken into nine packages to address funding and constructability opportunities.
- Construct a new interchange at Starr Avenue with on & off-ramps
- Connect to Las Vegas Blvd (east side) and Dean Martin Drive (west side)
- I-15 over Starr Avenue and shifted 50 ft. to the east of the existing I-15.

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

2010-2014

Construction:

2016-2020

Project Cost Range:

(Environmental Phase Estimates)

Preliminary Engineering:

$10 - $11 million

Right-of-Way:

$15 - $24 million

Construction:

$52.5 - $71.5 million

Total Project Cost:

$77.5 - $106.5 million

Project Benefits:

- Improve access to I-15 with new interchange
- Connect east-west regional traffic from Las Vegas Blvd to/from Dean Martin Drive
- Improve I-15 mainline capacity

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change.

Project risks:

- Uncertain Right of Way costs
- Material and labor cost escalation
- Year when construction funds are available
- Utility & bill board relocation
- Cell phone tower, re-location potential or avoidance

Financial Fine Points(Key Assumptions):

- Total funding expended for Starr Interchange: $121,500
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% for year 2024 approximate midpoint of construction.
- Funding Source: Interstate Maintenance Discretionary ($3.41M), SAFETEA-LU Priority Project ($6.84M), Q10 Extended FY 2016-2020 ($40 M) and STP Clark County FY 2016-2020 ($48 M).

% Environmental Complete 0 50 100

% Design Complete 0 50 100

July 2012

NEVADA DOT

I 15 South - Cactus Avenue Interchange

Project Sponsor: NDOT

Senior Project Manager: Eduardo P. Miranda, P.E.

(702) 671-8856

Project Description:

- I-15 South Project from Sloan to Tropicana has been broken into nine (9) Project elements to address funding and constructability opportunities.
- Construct new interchange at Cactus Avenue.

Schedule:

Planning:
Complete
Environmental:
Complete
Final Design:
Complete 2nd quarter
Advertise:
3rd quarter 2012
Construction:
2012 - 2014

Project Cost Range:

(Environmental Phase Estimates)
Engineering:
$10 - $10.5 million
Right-of-Way:
$14 - $15 million
Construction:
$60 - $66 million
Total Project Cost:
$84 - $91.5 million

Project Benefits:

- Reduce congested traffic on I-15.
- Connect regional traffic.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Unit price and property escalation may affect project cost.

Financial Fine Points(Key Assumptions):

- Funding expended for Cactus Interchange: $2.7 Million
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2016 approximate midpoint of construction
- Funding Source: FY04 Appropriations Act. S.115 ($0.2M) Interstate Maintenance Discretionary ($0.9M), Q10 High Speed Lane Miles Program ($35.1M), SAFETEA-LU High Priority Projects ($6.8M) and STP Clark County ($35M).
- Construction: 2012 - 2014

% Environmental Complete 0 50 100

% Design Complete 0 50 100

July 2012

NEVADA DOT

I 15 South - Las Vegas Boulevard

St. Rose Parkway to Sunset Road

Project Sponsor: Clark County

Project Manager: Jason S. Tyrrell, P.E.

(702) 671-8852

Project Description:

- I-15 South from Sloan to Tropicana has been broken into nine (9) Project elements to address funding and constructability opportunities.
- This is one element of the I-15 South Project.
- Widening of Las Vegas Boulevard (parallel to I-15) from St. rose Parkway (SR 146) to Sunset Road from 2 to 3 lanes in each direction.
- Project Length: 7.2 miles
- This project will be constructed in two packages:
- Package 1: Las Vegas Boulevard from Silverado to Sunset - *Completed as of July 2011
- Package 2: Las Vegas Boulevard from St. Rose to Silverado Ranch

Schedule:

Planning:

Complete

Environmental Clearance:

Complete

Final Design:

Package 1- Complete ,

Package 2- 70%

Construction:

Package 1 -Complete,

Package 2 TBD

Project Cost Range:

(Environmental phase estimates):

Engineering:

$4 - $4.5 million

Right-of-Way:

$0

Construction:

$31.5 - $33 million

Total Project Cost:

$35.5 - $37.5 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Complexity in maintaining traffic staging, relocating utilities and reducing impacts to traveling public.

Financial Fine Points(Key Assumptions):

- Total NDOT Funding Expended for LV Blvd.: $0
- Total funding expended for I-15 South Environmental studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2011 approximate midpoint of construction.
- Funding Source: STP Clark County ($8.3M)

% Environmental Complete 0 50 100

% Design Complete 0 50 100

July 2012

NEVADA DOT

I 15 South - Phase 1B

Blue Diamond (SR 160) to Tropicana Avenue

Project Sponsor: NDOT

Senior Project Manager: Eduardo P. Miranda, P.E.

(702) 671-8856

Project Description:

- I-15 South Project from Tropicana to Sloan has been broken into nine (9) Project elements to address funding and constructability opportunities.
- This is one of the elements of the I-15 South Project.
- Construct one lane in each direction in the median area.
- Project length: 3.8 miles

Schedule:

Planning:

Complete

Environmental:

Complete

Final Designl:

TBD

Construction:

TBD

Project Cost Range:

(Environmental phase estimates):

Engineering:

$2.5 - $3 million

Right-of-Way:

$0

Construction:

$19 - $20 million

Total Project Cost:

$21.5 - $23 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No Change. However a proposal is currently under evaluation.
- Schedule - No Change
- Cost - No Change

Project risks:

- Complexity in maintaining traffic staging, relocating utilities and reducing impacts to traveling public.

Financial Fine Points(Key Assumptions):

- Total funding expended for Phase 1B: $0 (phase not started)
- Total funding expended for I-15 South Environmental studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2019 approximate midpoint of construction
- Funding source: Government Services Tax

% Environmental Complete 0 50 100

% Design Complete 0 50 100

July 2012

NEVADA DOT

I 15 South - Phase 2

Sloan Road to Blue Diamond (SR-160)

Project Sponsor: NDOT

Senior Project Manager: Eduardo P. Miranda, P.E.

(702) 671-8856

Project Description:

- I-15 South project from Sloan to Tropicana has been broken into nine (9) project phases to address funding and constructability opportunities.
- This is one element of I-15 South Project.
- Widen I-15 from Sloan Road to Blue Diamond Road from 6 to 10 lanes.
- Project Length: 8.2 miles

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

TBD

Construction:

TBD

Project Cost Range:

(Environmental Phase Estimates)

Engineering:

$47.5 - $51 million

Right-of-Way:

$0

Construction:

$371 - $392.5 million

Total Project Cost:

$418.5 - $443.5 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Complexity in maintaining traffic staging, relocating utilities and reducing impacts to traveling public.
- Assumes Sloan Interchange is constructed (Existing Interchange for cost and design purpose)

Financial Fine Points(Key Assumptions):

- Funding not available until 2016-2020 per current Financial Plan. However, in the process to look at alternatives to use in house staff to start Preliminary Design in January 2012 up to 30%.
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2029 approximate midpoint of construction.
- Funding source: Government Services Tax ($80M) and AB 595 Bonded ($240M).

Environmental Complete 0 50 100

Design Complete 0 50 100

July 2012

NEVADA DOT

I 15 South - Sloan Road Interchange

Project Sponsor: City of Henderson

Senior Project Manager: Eduardo P. Miranda, P.E.

(702) 671-8856

Project Description:

- I-15 South Project from Sloan to Tropicana has been broken into nine (9) project elements to address funding and constructability opportunities.
- This is one element of the I-15 South Project.
- Reconstruct interchange at Sloan Road.

Schedule:

Planning:
Complete
Environmental:
Complete
Final Design:
TBD
Construction:
TBD

Project Cost Range:

(Environmental Phase Estimates)
Engineering:
$19.5 - $21 million
Right-of-Way:
$35 - $40 million
Construction:
$156.5 - $162.5 million
Total Project Cost:
$211 - $223.5 million

Project Benefits:

- Interchanges on I-15 reduce congested traffic in main lines and other existing facilities.
- Connect Regional traffic
- Improve origin destination time of travel.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Unit price and property escalation may affect project cost.

Financial Fine Points(Key Assumptions):

- Funding not available until 2026-2030 per current Financial Plan.
- Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
- Inflation index distribution of 2% - 5% is to 2029 approximate midpoint of construction
- Funding source: Q10 Extended ($50.6M) and STP Clark County ($65M)

Environmental Complete 0 50 100

Design Complete: 0 50 100

July 2012

NEVADA DOT

I 15 South - Stateline to Sloan

Project Sponsor: NDOT

Project Manager: Eduardo P. Miranda, P. E.

(702) 671-8856

Project Description:

- To reconstruct interchange ramps on Primm, Jean and Sloan Interchanges to address safety issues.
- Signing improvements with DMS signs on I-15.
- Shoulder improvements.

Schedule:

Planning:
2010 - 2012
Environmental:
TBD
Final Design:
TBD
Construction:
TBD

Project Cost Range:

Engineering:
$3 - $4 million
Right-of-Way:
TBD
Construction:
$35 - $50 million
Total Project Cost:
$38 - $54 million

Project Benefits:

- Update ramp geometrics to current standards.
- Decrease congestion.
- Improve communications and driver awareness with message signs.
- Improve on/off ramps at Primm, Jean and Sloan Interchanges.

What's Changed Since Last Update?

- Scope -Scope modified to Safety project
- Schedule - No Change
- Cost - Updated due to new scope.

Project risks:

- Uncertainty of future construction materials and labor costs.
- Complex construction in a high volume rural area may affect schedule and costs.
- Funding uncertainty.

Financial Fine Points(Key Assumptions):

- Total funding expended: $0
- Funding: Government Services Tax $200 Million
- Inflation Index Distribution of 2% - 5% is to 2014 approximate midpoint of construction.

Planning Scoping 0 50 100

July 2012

NEVADA DOT

I 515 Freeway Improvements

Planning and Environmental Impact Statement Development

I 15 to Horizon Drive

Project Sponsor: NDOT

Senior Project Manager: Dwayne Wilkinson

(702) 671-8879

Project Description:

- Provide planning and environmental documentation for future design and construction
- I 515 from I 15 to Horizon Drive - Improve operational efficiency, capacity and safety
- Reconstruct the Downtown Las Vegas viaduct
- Construct new interchanges at "City Parkway", Pecos Road and Sahara Avenue
- Construct Bonanza Road overcrossing of Las Vegas Boulevard
- Realign Stewart Avenue and Sahara Avenue
- Reconstruct and expand Pedestrian & Bicycle Facilities

Schedule:

Planning:

Complete

Environmental:

2009-2016

Final Design:

TBD

Construction:

TBD

Project Cost Range:

(Planning phase estimates):

Engineering:

$ 210 million - $240 million

Right-of-Way:

$415 million - $453 million

Construction:

$2,160 million - $2,490 million

Total Project Costs:

$2,785 million - $3,183 million

Project Benefits:

- Additional interchanges and capacity on I-515 to reduce traffic congestion at interchanges and on the freeway
- Reduction of operational conflicts at ramps
- Improvement of Safety and Mobility
- Evaluation of possible future construction phasing

What's Changed Since Last Update?

- Scope - Being reassessed
- Schedule - Being reassessed
- Cost - Being reassessed

Project risks:

- How and when to proceed with the Environmental documentation is being reassessed
- Complex right-of-way/relocation and utilities issues
- Project may be implemented in phases for example: Phase 1 from I-15 to Maryland, and Phase 2 from Maryland to Horizon Drive

Financial Fine Points(Key Assumptions):

- Total funding expended: $7.866 Million for Planning and Environmental Impact Statement Development
- Inflation escalation (4%) is to 2015 in CLV and 2026 for remainder of project
- Possible funding for final design & construction: NHS - $4 million; Government Service Taxes $1.79 billion (I-15 to Charleston), & NDOT Bonded fund $1.39 billion

% Environmental Complete 0 — 50 — 100

July 2012

NEVADA DOT

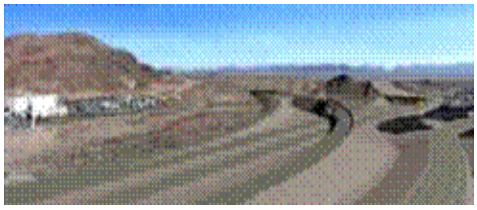
US 93 / US 95 Boulder City Bypass - Phase 1

Foothill Drive to US 95

Project Sponsor: NDOT

Senior Project Manager : Tony Lorenzi, P.E.

(775) 888-7317



Project Description:

- Realignment of US 93 / US 95 to create an access controlled facility from Foothill Drive to US 95.
- One new diamond interchange and one new half interchange along with one Frontage Road will be constructed.
- Direct Connector Ramps from the new facility to and from US 93 will be constructed.
- Direct Connector Ramps from US 95 to the new facility will be constructed.
- Existing access will be perpetuated.
- Project length: 3 miles.

Schedule:

Planning:

Completed

Environmental Clearance:

Completed

Final Design:

Package 2 Doc Date July 2012; Package 3 Doc Date July 2013; Package 4 Doc Date TBD

Construction:

Package 2 - Begin late 2012/early 2013; Package 3 - Begin mid 2014; Package 4 TBD

Project Cost Range:

(Final Design Phase Estimates)

Engineering:

$5 - $8 million

Right-of-Way:

$40 - $50 million

Construction:

$128 - $156 million

Total Project Cost:

$173 - $214 million

*** Construction and Total Project Costs will be revised once Financial Plan is updated

Project Benefits:

- Improves safety by eliminating a signal at US 93 and Railroad Pass Casino.
- Improves operations for Trucks from US 95 to US 93.
- Improves operations for peak trips from Boulder City to Las Vegas.
- Improves local circulation.
- Completes initial bypass phase.

What's Changed Since Last Update?

- Scope - No change
- Cost - Cost range changed based on new engineering estimate.
- Packages 2 and 3 pulled apart for Package 2 delivery in late 2012, Package 3 delivery late 2013
- Package 4 TBD; Railroad/Mainline bridge will be constructed as Package 5

Project risks:

- Concurrent utility relocations may affect schedule.
- Unit price and property escalation may affect project cost.
- Construction is not funded
- Resource conflict with other on-going projects.
- Right-of-Way acquisition schedule
- Utility Agreements are a major risk as we get closer to doc date

Financial Fine Points(Key Assumptions):

- Total funding Expended (Engineering & Right-of-Way): $4,566,610
- Total funding Expended for BC Bypass Environmental studies (all phases): $5,199,679
- Inflation escalation (4%) is to 2013 approximate midpoint of construction
- Additional Federal, State, Local, and Regional Funding will be required

% Design Complete 0 50 100

% Row Complete 0 50 100

July 2012

NEVADA DOT

US 93 / US 95 Boulder City Bypass - Phase 2

US 95 to Hoover Dam Bypass

Project Sponsor: NDOT

Senior Project Manager: Tony Lorenzi, P.E.

(775) 888-7317

Project Description:

- Provide extension of Phase I from US 95 to tie into the Hoover Dam Bypass at Nevada Interchange
- Provide limited access bypass to the south of Boulder City for US 93 traffic
- 4 lane divided highway facility
- Require several bridge structures over existing access roads and to provide wildlife access
- Project length: 12 miles

Schedule:

Planning:

Completed

Environmental Clearance:

Completed

Final Design:

TBD

Construction:

TBD

NDOT working with RTC to administer Design/Financial Analysis/Environmental studies for Toll Road Analysis

Project Cost Range:

(Planning phase estimates):

Engineering:

$15 - $30 million

Right-of-Way:

$2 - $4 million

Construction:

$350 - $450 million

Total Project Cost:

$365 - $480 million

Project Benefits:

- Reduce congestion of US 93 through Boulder City
- Provide additional safety to existing US 93 within Boulder City
- Decrease travel time from Las Vegas to Nevada/Arizona border

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Project unfunded - may delay schedule and increase costs.
- Unit price escalation may affect project cost.
- Difficult design & construction issues in a mountainous terrain may affect cost & schedule.
- A recent Tolling Bill passed which could affect this project delivery

Financial Fine Points(Key Assumptions):

- Total funded Expended (Engineering & Right-of-Way): $3,062,767
- Total funding Expended for BC Bypass environmental studies (all phases): $5,199,679
- Inflation escalation (4%) is to 2027 approximate midpoint of construction.
- Additional Federal, State, Local and Regional Funding will be required.
- Tolling Bill was passed enabling project to be privately funded

% Design Complete 0 50 100

% ROW Complete 0 50 100

July 2012

NEVADA DOT

US 95 Northwest - Phase 1

Rainbow Boulevard (SR 595) to Ann Road

Project Sponsor: NDOT

Project Manager: Nick Johnson, PE

(775) 888-7319

Contractor: Capriati Construction

Project Description:

- This is the first phase of the US 95 Northwest Project that extends from Washington Avenue to Kyle Canyon Road.
- Alleviate congestion within the corridor by increasing capacity.
- Provide new and improved freeway connections to improve regional connectivity, consistent with land use planning
- Project length: 6.02 miles

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Complete

Advertise Project:

Complete

Construction:

Begin August 2010; 520 working days; anticipated completion Fall 2012

Project Cost Range:

(Construction Phase Estimates):

Engineering:

$3.5 million

Right-of-Way:

$0.1 million

Construction:

$73 - $77 million

Total Project Cost:

$76.6 - $80.6 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Change in site conditions
- Contractor delays

Financial Fine Points(Key Assumptions):

- Total Expended for Construction: $0.4 million
- Total Expended for Final Design: $3.6 million
- Total Expended for Environmental Studies (all US 95 Northwest phases): $4.8 million
- Funding source:
- *$60 million AB 595
- *$42.5 million Federal
- *$2.3 million State

% Construction Complete 0 50 100

July 2012

NEVADA DOT

US 95 Northwest - Phase 2

Ann Road to Kyle Canyon Road (SR 157)

Project Sponsor: NDOT

Project Manager: Nick Johnson, P.E.

(775) 888-7319

Project Description:

- This is the second phase of the US 95 Northwest Project that extends from Washington Avenue to Kyle Canyon Road
- Alleviate congestion within the corridor by increasing capacity
- Provide new and improved freeway connections to improve regional connectivity, consistent with land use planning
- Project length: 5.55 miles
- This project is anticipated to be constructed in 2 phases

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Start 2009-2012

Construction:

TBD

Project Cost Range:

(Environmental Phase Estimates):

Engineering:

$5.5 - $6.5 million

Right-of-Way:

$0, No acquisitions required

Construction:

$75 - $85 million

Total Project Cost:

$81 - $92 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex design issues may impact schedule and scope
- Complex right-of-way and utilities issues may impact schedule and cost

Financial Fine Points(Key Assumptions):

- Total funding Expended for Phase 2: $540,000
- Total funding Expended for US 95 Northwest Environmental Studies (all phases): $5 million
- Inflation escalation (4%) to midpoint of construction in 2015
- Funding source: TBD

% Design Complete 0 50 100

July 2012

US 95 Northwest - Phase 3 Clark County 215 Interchange

Project Sponsor: NDOT and Clark County

Senior Project Manager: Nick Johnson, P. E.

(775) 888-7319

Project Description:

- This is the third phase of the US 95 Northwest project that extends from Washington Ave to Kyle Canyon Rd
- Alleviate congestion within the corridor by increasing capacity
- Provide new and improved freeway connections to improve regional connectivity, consistent with land use planning
- Construct new system to system interchange at CC 215
- This project is anticipated to be constructed in 4 phases.

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

2009-2013

Construction:

TBD

Project Cost Range:

(Final Design Phase Estimates):

Engineering:

$13.6 - $14.3 million

Right-of-Way:

$0 - $0.4 Million

Construction:

$219 - $276 million

Total Project Cost:

$233 - $290 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - The project is anticipated to be constructed in 4 phases.
- Schedule - No Change
- Cost - No Change

Project risks:

- Cost and schedule impacts of perpetuating local access has yet to be quantified
- Unit price escalation may affect project cost
- Complex right of way and utility issues may impact schedule and costs.

Financial Fine Points(Key Assumptions):

- Total funding Expended for Phase 3: $2,600,000
- Total funding Expended for US 95 Northwest Environmental Studies (all phases): $5 million
- Inflation escalation (4%) to midpoint of construction in 2014
- Funding source:
- *$14.7 million State
- *$216 million Local
- *$3 - $60 million unidentified

% Design Complete 0 50 100

% ROW Complete 0 50 100

July 2012

US 95 Northwest - Phase 5 Kyle Canyon Road Interchange

Project Sponsor: City of Las Vegas and NDOT

Senior Project Manager: Nick Johnson, P.E.

(775) 888-7319

Project Description:

- This is the fifth phase of the US 95 Northwest Project that extends from Washington Ave to Kyle Canyon Road.
- Alleviate congestion within the corridor by increasing capacity.
- Provide new and improved freeway connections to improve regional connectivity, consistent with land use planning.
- Construct new interchange at Kyle Canyon Road.

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

TBD

Construction:

TBD

Project Cost Range:

Engineering:

$2.5 - $3 million

Right-of-Way:

$1 - $1.5 million

Construction:

$32 - $36.5 million

Total Project Cost:

$35.5 - $41 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex design issues may impact schedule and scope
- Complex right of way and utility issues may impact schedule and costs.

Financial Fine Points(Key Assumptions):

- Total Expended for Final Design: $0 (Design phase not started)
- Total Expended for Environmental Studies (all US 95 Northwest phases): $5 million
- Inflation escalation (4%) to midpoint of Construction in 2027
- Funding source:
- *11 million Federal
- *$0.5 million State
- *$6.5 million Local
- *$18.5 million Private

Design complete 0 50 100

ROW complete 0 50 100

July 2012

I 80 Robb to Vista

Project Sponsor: NDOT

Senior Project Manager: Jeff Lerud

(775) 888-7589

Robb to Vista I-80 Keeping Reno/Sparks Moving

Project Description:

- Make operational and capacity improvements to I-80 from Robb Drive to Vista Blvd.
- Make operational and capacity improvements to the I-80/I-580 interchange (Spaghetti Bowl)
- Early Action and Phase 1 (I-80 Robb to Vista Design-Build) projects from Washoe County Freeway Corridor Study scoping report completed.
- Phase II scoping will commence after completion of the I-80 Robb to Vista design/build project.
-
- Project Length: 10.4 miles

Schedule:

Planning:

2008 - 2012

Environmental:

TBD

Final Design:

TBD

Construction:

TBD

Project Cost Range:

(Planning Phase Estimates)

Engineering:

$85 - $105 million

Right-of-Way:

$95 - $125 million

Construction:

$900 - $1.1 billion

Total Project Cost:

$1.08 billion - $1.33 billion

Project Benefits:

- Improve operations and capacity along I-80.
- Improve safety
- Provide better connectivity between I-80 and I-580/US 395.
- Accommodate future projected traffic.

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Limited Right-of-Way
- Phase II and beyond unfunded- delay in identifying needed funds will affect schedule and increase costs.
- Environmental process not started - Project cost, scope and schedule may be impacted.
- Resources may need to be reallocated to higher priority projects - project cost, scope and schedule may be impacted.

Financial Fine Points(Key Assumptions):

- Total Funding Expended by NDOT: $140, 000
- Inflation escalation (4%) is to 2020 approximate midpoint of construction
- Additional Federal, State, and local funding will/may be required

Planning Complete 0 50 100

July 2012

NEVADA DOT

I 80 Robb Drive to Vista Boulevard - Design Build (Phase 1)

Project Sponsor: NDOT

Senior Project Manager: Jeff Lerud, P.E.

(775) 888-7589

Contractor: Granite Construction

Project Description:

- Procurement & Delivery will be by Design Build method. Make operational and capacity improvements to I-80 from Robb Drive to Vista Blvd.
- Pavement reconstruction from Keytone Avenue to 4th Street.
- ITS infrastructure from Robb to Vista.
- Signing and Striping improvements from Robb to Vista.
- Auxiliary lanes from E. McCarran to Vista.
- Sparks loop ramp (westbound on ramp); Triple lefts (Eastbound off ramp)
- Landscape and Aesthetics from Robb to Vista.
- Project Length: 10.4 miles

Schedule:

Planning:

Complete

Environmental:

Complete

Complete

Construction:

Start May 2011, Complete 4th quarter 2012

Project Cost Range:

Engineering/Construction:

$72 - $85 million

Right-of-Way:

$0

Total Project Cost:

$72 - $85 million

Project Benefits:

- Improve operations and capacity along I-80.
- Improve safety.
- Increase mobility.
- Improve ride quality
- Reduce maintenance costs.

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Budget - No change

Project risks:

- Maintenance of traffic: two lanes of traffic open in each direction.
- Environmental requirements may delay project.
- Weather: two seasons of construction.

Financial Fine Points(Key Assumptions):

- Total funding expended: $4,351,000
- Funding source: Federal, State & Local Funds

% Design Complete 0 50 100

% Construction Complete 0 50 100

July 2012

I 580 Freeway Extension

Project Sponsor - Nevada Department of Transportation

NDOT Project Manager - Tony Lorenzi, P.E.

Phone: (775) 888-7317

Contractor: Fisher Industries

Project Description:

- 8.5 Miles of new 6-lane controlled access freeway
- Complete Mt. Rose Interchange (SR431) and construct a new interchange at Bowers Mansion Road (SR 429)
- Construct two grade separations and five bridges
- Construct Kelly Canyon Road (frontage road) and Parker Ranch Road to maintain local access at south end of project
- Ten water quality basins for treating storm water runoff

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Complete

Construction:

Complete 4th quarter 2012

Project Cost Range:

Engineering:

$31 M

Right-of-Way:

$51 M

Construction:

$500 M to $575 M

Estimated Total Project Costs:

$582 M to $657 M

Project Benefits:

- Construction will result in 27 miles of uninterrupted controlled access facility that meets interstate standards
- Will serve as the primary interstate highway for transportation linking Mexico with Canada and a major local arterial
- Will provide only all weather route connection between Carson City and Reno, Sparks & I 80
- Completion will alleviate congestion and explosive growth of over 61,700 vehicles per day predicted to travel in North Carson on I 580/US 395
- Projected to reduce the over 2,570 accidents and 16 fatalities that occurred in a 10 year span within similar limits

What's Changed Since Last Update?

- Scope - No change.
- Schedule - No change
- Cost - No change

Project risks:

- Complex construction in a rural mountainous freeway setting (High)
- Construction in geothermally altered earth (Medium)
- Delays due to weather/temperatures (Low)

Financial Fine Points(Key Assumptions):

- Total Funding Expended - $504,690,112
- Final Design - $6,322,902
- Right-of-Way - $50,021,603
- Constr Engineering - $41,091,672
- Construction - $407,253,935
- Bond Funds

% Construction Complete 0 50 100

July 2012

US 395 North - McCarran Blvd to Stead Blvd

Project Sponsor: NDOT

Senior Project Manager: Jeff Lerud, P.E.

(775) 888-7589

Project Description:

- Widen US 395 to increase capacity and improve traffic operations.
- Modify interchange ramps and cross streets as necessary to improve operations.
- Widen bridge structures at Stead, Lemmon Drive, Golden Valley, UPRR, Virginia Street, Panther Valley, Parr Blvd and Clear Acre Lane if necessary.
- Perpetuate drainage features.
- Replace and install new signs.

Schedule:

Planning:

2011 - 2012

Environmental:

Start 2013 - 2014

Final Design:

TBD

Construction:

TBD

Project Cost Range:

(Planning Phase Estimates)

Engineering:

$7 - $9 million

Right-of-Way:

$3 - $6 million

Construction:

$70 - $85 million

Total Project Cost:

$80 - $100 million

Project Benefits:

- Relieve heavy peak hour congestion and reduces crashes associated with congestion.
- Reduces travel time.
- Improves overall traffic operations.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Environmental requirements.
- UPRR Clearance and requirements.
- Unknown Right-of-Way and utility impacts.
- Impact of new development in the region.
- Concurrent planning associated with the Pyramid Connector.

Financial Fine Points(Key Assumptions):

- Total funding expended: $50,000
- Inflation escalation (4%) is to 2015, approximate mid-point of construction
- No funding has been identified for this project

Planning Complete: 0 — 50 — 100

July 2012

NEVADA DOT

US 395 Northbound - Moana Lane to I-80

Project Sponsor: NDOT

Senior Project Manager: Jeff Lerud, P. E.

(775) 888-7589

Project Description:

- Widen northbound US 395 to improve traffic operatons from the Moana Lane interchange to the I-80 interchange.
- Widen northbound bridges at Vassar, Mill, Glendale, Truckee River, Kietzke, UPRR, and 4th Street.
- Replace overhead sign structures.
- Perpetuate drainage features.
- Reconstruct northbound ramps at Mill, Glendale, Villanova & I-80.
- Project length: 2.87 miles

Schedule:

Planning:
Complete
Environmental:
Complete
Final Design:
Complete
Construction:
Begin March 2010 - Complete 4th quarter 2011

Project Cost Range:

(Final Design Phase Estimates):
Engineering:
$9 - $10 million
Right-of-Way:
$2 - $5 million
Construction:
$50 - $60 million
Total Project Cost:
$61 - $75 million

Project Benefits:

- Relieves heavy northbound peak hour congestion and reduces crashes associated with congestion.
- Reduces northbound travel time from 16 minutes to 3 minutes in peak hour from Moana to I-80.
- Improves overall northbound traffic operations and reduces multiple weaves and lane changes at the Spaghetti Bowl interchange.

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - Changed based on bid prices

Project risks:

- Unexpected design or contract document changes during construction
- Private development along the freeway alters the project design and/or construction

Financial Fine Points(Key Assumptions):

- Total funding Expended: $34.9 million.
- Inflation escalation (4%) is to 2011, mid-point of construction.
- Washoe County RTC contributed $20 million towards the project.
- The AB 595 income stream, federal and state funds will be used to fund the rest of the project.

Construction 0 50 100

July 2012

NEVADA DOT

SR 445 Pyramid Highway Improvements

Project Sponsor: Washoe County RTC and NDOT

Washoe RTC Project Manager: Doug Maloy, P.E.

NDOT Project Manager: Nick Johnson

Phone: (775) 888-7319

Project Description:

- Calle de la Plato to La Pasada- Transition from 4 Lane Arterial to 6 lane freeway
- La Pasada to Sparks Blvd. - Develop Pyramid alignment into 6 lane freeway with frontage roads.
- Continue 6 lane freeway from Sparks Blvd. to Dics Dr. either on the Pyramid alignment with frontage roads or on a separate alignment to the west.
- Extend 6 lane freeway through Sun Valley to US-395
- Widen and improve Pyramid highway from Disc Dr. to Queen Way
- Widen and extend Disc Dr. to Vista Blvd.

Schedule:

Planning:
Complete
Environmental:
2010 - 2014
Final Design:
TBD
Construction:
TBD

Project Cost Range:

(Planning phase estimates)
Engineering:
$40M - $60M
Right-of-Way:
$100M - $150M
Construction:
$410M - $660M
Total Project Costs:
$550M - $870M

Project Benefits:

- Address congestion and safety along the Pyramid Highway and McCarran Blvd. Corridors
- Provide alternative access to freeway system
- Improve safety

What's Changed Since Last Update?

- Scope - No change.
- Schedule - No change
- Cost - No change.

Project risks:

- Construction in a dense urban residential area
- Funding sources for all phases not identified
- Complex right of way and utility issues may impact schedule and costs.

Financial Fine Points(Key Assumptions):

- Total RTC Funding Expended - $5,245,000
- Inflation escalation (4%) is to 2017 approximate midpoint of construction

% Environmental Complete 0 50 100

% Design Complete 0 50 100

July 2012

NEVADA DOT

US 395 Carson City Freeway - Phase 2B

South Carson Street to Fairview Drive

Project Sponsor: NDOT

Project Manager: Nick Johnson, P. E.

(775) 888-7319

Project Description:

- This project will be delivered in four packages. Construction is complete for Phase 2B Package 1.
- Phase 2B Package 2 will complete the Snyder Bridge and Drainage for the Southern Portion of the Project
- Phase 2B Package 3 & 4 will complete the remainder of the project
- Construct 3 miles of 4 lane access controlled Freeway which will complete the nine mile system around the state Capitol.
- Complete the interchange at Fairview Drive - providing full traffic movements.
- Construct the South Carson Street Interchange.
- Construct over four miles of sound walls to mitigate traffic noise.
- Construct flood control facilities including detention basins, channels, box culverts, and the Freeway drainage system.
- Project length: 3.37 miles.

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Phase 2B Package 2- Summer 2012 ; Package 3 & 4- TBD

Construction:

TBD

Project Cost Range:

(Final design phase estimates):

Engineering:

$7 - $8 million

Right-of-Way:

$30 - $32 million

Construction:

$100 - $150 million

Total Project Cost:

$137 - $190 million

Project Benefits:

- Relieve traffic congestion on Carson Street through Carson City and local streets along the freeway corridor.
- Reduce travel times through the region.
- Provide flood control protection.
- Improve opportunities for economic development along the corridor and downtown.

What's Changed Since Last Update?

- Scope - Package 2B (Package 2B-2) will be developed to complete the Snyder Bridge and Southern Drainage
- Scope - Package 3 & 4 will complete the remainder of the Freeway
- Schedule - Package 2 Design complete in Summer 2012; Package 3 & 4: TBD
- Cost - No change

Project risks:

- Project completion date will depend on the availability of funds.
- Concurrent utility relocation will be required.
- Changes in design standards could affect schedule and budget.
- New development along the corridor.

Financial Fine Points(Key Assumptions):

- Total funding expended: $33 million
- Inflation escalation (4%) is to 2013, approximate midpoint of construction.
- Construction funding source: TBD

% Design Complete 0 50 100

% ROW Complete 0 50 100

July 2012

NEVADA DOT

US 395 Carson City Freeway - Phase 2B (Package 1)

Clearview Drive to Fairview Drive

Project Sponsor: NDOT

Project Manager: Nick Johson, P. E.

(775) 888-7319

Contractor: Q & D Construction

Project Description:

- Phase 2B is divided into four packages. This is the first package.
- Construct the Clearview Drive & Koontz Lane Bridge Structures & Edmonds Flood Control Channel
- Relocate major utilities within this area of the corridor in advance of the construction contract.
- Close Valley View Drive & Colorado Street at the freeway right-of-way limits.
- Project length: 1.51 miles

Schedule:

Planning:

Complete

Environmental:

Complete

Design:

Complete

Construction:

Complete

Project Cost Range:

(Final Design phase estimates)

Engineering:

$0.4 - $0.5 million

Right-of-Way:

$1 - $1.5 million

Construction:

$10 - $12 million

Total Project Cost:

$11.4 - $14 million

Project Benefits:

- Advance the construction of the project towards completion of the entire route.
- Provide flood control & protection for the community west of the freeway corridor.
- Relocation of the existing utilities will clear the way for future construction contracts.

What's Changed Since Last Update?

- Scope - No change
- Schedule - No Change
- Cost - No change

Project risks:

- Concurrent utility relocation will be required and could delay other construction activities.
- Public acceptance of traffic management, dust and noise during construction.

Financial Fine Points(Key Assumptions):

- Total funding expended: $8.5 million
- Inflation escalation (4%) is to 2011, approximate midpoint of construction.
- Funding - Federal STP Statewide

Construction 0 50 100

July 2012

NEVADA DOT

I 580 at Meadowood Mall Way

Project Sponsors: Washoe County Regional Transportation Commission and Nevada Department of Transportation

Washoe RTC Project Manager: Michele Dennis, P.E.

Phone: (775) 335-1861

NDOT Project Manager: Adam T. Searcy, P.E.

(775) 888-7597

Contractor: Meadow Valley Contractors

Project Description:

- Construct grade separation at I 580 and Meadowood Mall Way.
- Extend Meadowood Mall Way from S. Virginia Street to Kietzke Lane.
- Add I 580 southbound off- and northbound on-ramps at Meadowood Mall Way.
- Add frontage roads between Neil Road and Meadowood Mall Way.

Schedule:

Planning:

Complete

Environmental:

Complete

Final Design:

Complete

Construction:

Complete, 3rd quarter 2012

Project Cost Range:

(Design phase estimates):

Engineering:

$7 million

Right-of-Way:

$5 million

Construction:

$22 - $24 million

Total Project Cost:

$34 - $36 million

Project Benefits:

- Accommodate present and future traffic demand entering and exiting I 580.
- Reduce traffic volumes at the on- and off-ramps in the project area.
- Improve the levels of service (LOS) at several key intersections in the project area.
- Provide additional Freeway access to reduce the volume of traffic using the south Virginia Street ramps.
- Reduce traffic at the intersection of South McCarran Blvd./South Virginia Street.
- Improve traffic circulation on arterial streets in the area.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Complex construction in an urban/retail commercial area.
- Complexity in maintaining traffic, and reducing impacts to retail businesses.
- Simultaneous construction adminstered by RTC in project limits.

Financial Fine Points(Key Assumptions):

- $22 million ARRA Federal Stimulus Funds applied to awarded Contract 3389

Construction 0 50 100

July 2012

I 15 West Mesquite Interchange Design-Build

Project Sponsor: City of Mesquite

Project Manager: Adam T. Searcy, P.E.

(775) 888-7597

Contractor: W. W. Clyde & Co.

Project Description:

- Reconstruct existing interchange
- Widen Falcon Ridge Parkway
- Extend Falcon Ridge Parkway to the south

Schedule:

Planning:
Complete
Environmental:
Complete 1st Quarter 2011
Final Design:
Complete in 2011
Construction:
2011-2012

Project Cost Range:

Engineering:
$1 - $2 Million
Right of Way:
N/A
Construction:
$14.5 - $16 Million
Total Project Costs:
$18 - 21 Million

Project Benefits:

- Improves interchange operations
- Improve safety

What's Changed Since Last Update?

- Scope: No Change
- Schedule: No Change
- Budget: No Change

Project risks:

- Right-of-way is being donated by the City of Mesquite

Financial Fine Points(Key Assumptions):

- Funding Agreement in place with City of Mesquite
- Federal earmark for the project to be used in construction

Construction 0 50 100

July 2012

NEVADA DOT

APPENDICES

APPENDIX A

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BENEFIT-COST ANALYSIS OF CAPACITY PROJECTS

The Department is required under NRS 408.3195 to conduct benefit cost analysis for larger highway capacity projects. Specifically, prior to submitting a project to the Board for approval, the Department will prepare such a written analysis for highway projects that will increase capacity on the State Highway System and cost at least $25 million. Subsequently, this analysis was done and is being reported on active projects before the Department requests the Board to approve funding for construction, including right-of-way acquisition and utility work. The Benefit-Cost (B/C) ratio calculations are being done on the larger capacity projects that are expected to be funded for construction within 10 years and, thereby, appear in the Transportation System Projects document. The policy that governs the analysis of benefits and costs, TP 1-11-1, is included at the end of the section entitled Discussion of the Calculations of Costs and Benefits.

The B/C ratios for several projects have been determined in FY 2008, 2009, 2010, 2011 and 2012. The following table reports the B/C ratio of a total of 13 projects that are in the Transportation System Projects document. The table reports results of the analysis.

Blue Ribbon Task Force Projects (FY 2008)	NPV B/C
I-15 South Corridor – Tropicana Avenue to Sloan Road	4.11
US 95 Northwest Corridor – Rainbow Blvd to Kyle Canyon Road	3.63
I-15 North Corridor – Spaghetti Bowl to Apex	3.39
I-15 – NEON (Sahara Avenue to Spaghetti Bowl)	1.97
I-515 – Spaghetti Bowl to Foothills Road	1.94
Other Major Projects (FY 2009)	NPV B/C
US 395 – Moanna to I-80 Northbound Add Lane	2.34
US 395 – Carson City Freeway (1996 updated in 2009)	4.44
Other Major Projects (FY 2010)	NPV B/C
I-80 – Design-Build	3.57
Other Major Projects (FY 2011)	NPV B/C
I-580/Meadowood Complex Improvements	2.70
I-215/ Airport Connector Interchange	3.08
Other Major Projects (FY 2012)	NPV B/C
SR 160 (Blue Diamond) from SR 159 to Mountain Springs	2.10
S. McCarron Phase 1, Mira Loma Dr. to Greg St.	3.57
S. McCarron Phase 2, Mira Loma Dr. to Greg St.	2.47

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DISCUSSION OF THE CALCULATIONS OF COSTS AND BENEFITS

Introduction

The determination of the benefit and costs has received considerable use for many decades. The process was first proposed by a French engineer by the name of Dupuit in 1844. The method provides an analysis framework whereby many benefits and costs are quantified. It has become a widely used tool and enables the decision-making process of ranking projects to become more transparent. For the private sector it is a tool to guide private investment and has been certainly been helpful to assist assessing the cost effectiveness of public projects. For the private sector, normally economic efficiency is the primary objective, but the public sector needs to consider economic equity as well. As the social and environmental factors have become more important, the economic analysis of projects has become more complex and, therefore, more difficult.

The application of the B/C ratio calculations for this Annual Report compares each proposed project with a set of factors that are converted to monetary values. This appendix discusses the input data needed to conduct a B/C ratio calculation, which includes: travel time benefits, crash benefits, motor vehicle emissions and cost benefits, vehicle operating cost benefits, and capital cost. In addition, the limitation of the B/C analysis is presented.

Input

Travel Time Benefits

Highway speeds and volumes came from the Regional Transportation Commissions and Metropolitan Planning Organizations regional travel demand models. For the value of travel time, the personal travel was 50% of local median wage while business travel by truck/bus drivers was 100% of the mean wage for these occupations plus fringe benefits. The wage value in Clark County came from the Nevada Department of Employment, Training, and Rehabilitation, which was $20.82 in 2011. The state reported a wage of $21.95for heavy equipment and large truck operators. A 50% fringe was used because it was an average of several labor groups. The same data were obtained for Carson City/Douglas County and Washoe County, and identical calculations were performed. Vehicle occupancy was based in household surveys, census data and travel demand output.

Table E-1 Travel Cost and Vehicle Occupancy

Location	Personal Travel	Business Travel	Vehicle Occupancy
Clark County	$10.41	$32.93	1.45
Carson City/Douglas County	$9.88	$31.83	1.43
Washoe County	$10.61	$32.56	1.28

Crash Benefits

The freeway and expressway, with controlled access, crash rates are normally lower than local streets and roads that had little or no access control. Consequently, by increasing freeway capacity more travelers will benefit from lower accident rates. The rates are illustrated in Table E-2.

Table E-2 Nevada Crash Rates by County

Location	Traffic Crashes Percentage[2]	Number of Crashes[2]	PDO[1,2]	INJURY[2]	FATAL[2]	Crash rates
Clark County	0.789	40756	25296	15325	135	275.75
Washoe County	0.121	6266	4149	2091	26	193.33
Carson City/Douglas County	0.016	811	605	205	1	197.37

Note: [1] Property Damage Only [2] Number of crashes in 100 million vehicle miles of travel

The total cost of accident types is contained in Table E-3. These costs were derived from a report from NYSDOT-Safety Information Management System, adjusted to 2011 dollars.

Table E-3 Accident Cost Assumptions (2011 dollars)

Accident Type	Cost
Fatality	$3,419,056
Injury	$92,202
Property Damage Only	$4,554

Motor Vehicle Emissions and Cost Benefits

The rate of motor vehicle emissions and associated health cost was based on data from California and are contained in Table E-4.

Table E-4 Vehicle Emission Health Cost Assumptions (Dollars/Ton)

Emission Type	Cost
Carbon monoxide	$127
Fine Participates	$423,000
Nitrogen oxides	$51,600
Hydrocarbons	$7,410

Pollutant	Cost (2011$)
VOC	$1,830
NOX	$4,305
PM10	$180,813
SO2	$17,220

Vehicle Operating Costs Benefits

- The consumption of fuel was determined by the average speed and the zone to zone distances. The fuel consumption rates were based on data from 2000 California Air Resources Board and expressed as gallons per mile and is a function of speed. For the gasoline costs, 2011 data was used.
- Auto/Bus-$16.42: (50 percent of $20.53 times occupancy rate); Mean hourly wage, all occupations, Washoe County. 2011Nevada Occupational Employment & Wages (OES); http://www.nevadaworkforce.com/?PAGEID=67&SUBID=117. Accessed on 9/27/11

  Trucks-$25.51 ($21.26 times 20.0 percent for benefits); Mean hourly wage, truck drivers, heavy and tractor-trailers, Washoe County. 2011 Nevada Occupational Employment & Wages (OES); http://www.nevadaworkforce.com/?PAGEID=67&SUBID=117. Accessed on 9/27/11

Cost per Gallon of Fuel

- Mid-Grade Fuel: $3.75/gallon. Source: AAA Daily Fuel Gauge Report, Nevada Metro Averages, Sept 30, 2011. http://fuelgaugereport.opisnet.com/NVmetro.asp
- Diesel fuel: $3.92/gallon. Source: AAA Daily Fuel Gauge Report, Nevada Metro Averages, Sept 30, 2011. http://fuelgaugereport.opisnet.com/NVmetro.asp

Non-fuel Operating Costs	Car ($/mile)	Truck ($/mile)
Tires	$0.0096	$0.0230
Depreciation	$0.2485	$0.3207
Maintenance	$0.0444	$0.1030
Insurance	$0.0645	$0.0640
License, Registration, Taxes	$0.0397	$0.0210
Finance Charge	$0.0549	$0.1600

Capital Cost

The capital cost included all implementation costs, but not any maintenance and repair costs. Likewise transit service costs were not included.

Limitations

In general, it is difficult to convert all diverse costs and benefits into monetary values. At times funding limitations might require the selection of an alternative that does not have the highest B/C ratio, simply because there is not sufficient funding. While the B/C ratio calculation reported herein is an excellent parameter to help select projects or alternatives, it does have limitations.

One limitation deals with the project cost impact on humans; therefore, a factor, i.e. community impact, will need to be addressed.

Another limitation deals with the system impact of large highway capacity projects. Correcting a significant urban freeway congestion problem at a particular site moves the primary 'bottleneck' (site of congestion) to another location. Such a project will probably have considerable benefit within the project limits, but might not provide much, if any, overall system improvement. Consequently, at least one areawide factor is needed to address the system wide impacts. One of the Department's new performance measures is: percent of daily vehicle miles of travel at Level of Service E or worse. This measure is called the 'system congestion index'.

Another limitation with a benefit-cost analysis is that many times a project will have an economic development benefit component. This economic development component is very difficult to quantify monetarily. Different items that can be considered when trying to estimate the economic development component include the number of marginal jobs that a project will enable to be created, the increase in property values along a project, the amount of new tax revenues generated for all levels of government because of the project, and the marginal increase in total Nevada gross product. Each of these items is problematic to estimate by themselves, then to try to estimate the change in these items induced because of transportation projects becomes extremely difficult. For these reasons, the economic development component is not normally considered in a typical NDOT benefit-cost analysis.

Nationally, discount rates vary from zero to 7% and sometimes higher. Modeled national inflation rates fluctuate considerably as well; however, NDOT staff believes that the spread between inflation and the discount rate is the important factor. NDOT staff has modeled the discount rate from 0% to 4% higher than inflation and performed sensitivity analyses on a wider range. In most cases, the discount rate and the inflation rate have very little impact on the results of the benefit/cost analysis. The discount rate of 7% is use because of OMB (Office of Management and Budget) Circular A-94 and is applied to all benefit/cost analyses.

The final limitation is the level of favorable public opinion toward a project. If there is a negative public perception toward a particular project, even if the perception is not justified, a high priority score might not suffice for a project to proceed toward implementation. In summary, even a good project needs public support; consequently, the level of public acceptance will be documented, most likely during the NEPA process.

Once the projects have been prioritized, they must be distributed among the various funding categories, meaning that a lower priority project might be funded before a higher priority because it is in a category with much more funding. Additionally, a lower priority project might be simple and easy to design and build compared with a large scale project might have major mitigation issues. In this case, the lower priority would likely be constructed first.

APPENDIX B

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PROJECT PRIORITY RATIONALE

INTRODUCTION

Every year, the Department is responsible for the programming of federal and state funding for a wide range of transportation improvement projects across the state. Allocating these significant resources in an equitable, efficient, and effective manner requires a multifaceted approach. The Department has adopted flexible, yet accountable procedures to meet the needs of the traveling public, advance the Department's goals and priorities, and address the needs of a myriad of constituencies across the state.

The Board, comprised primarily of elected officials, provides oversight on the project selection process. The Board annually approves the Transportation System Projects, which contains the Statewide Transportation Improvement Program (STIP), Annual Work Program, and Short and Long-Range Elements. Upon its approval in the fall of every year, the Transportation System Projects document is forwarded to the U.S. Department of Transportation for final approval.

Project priority rationale should be guided by our "Statewide Long-Range Transportation Plan" containing 'Guiding Principles' that provide policy guidance for the development and operation of the Nevada Transportation System. These guiding principles include the following topics: 1) Safety, 2) Mobility and Accessibility, 3) Environmental Stewardship, 4) Fiscal Responsibility, 5) Freight Movement, 6) Asset Management, and 7) Customer Service. For the purpose of this discussion, these principles that directly affect the transportation system are characterized as follows:

1) Safety – To improve the safety of all modes of travel
2) Mobility – To provide a multimodal, interconnected and efficient system
3) Environmental – To ensure the system is considerate to the human and natural
4) environment
5) Fiscal Responsibility – To maximize the transportation funding and invest it wisely
6) Freight Movement – To improve the safety and efficiency of motor carriers
7) Asset Management – To protect the transportation system assets

The following subsections describe the more significant funding programs used by the Department to follow the guiding principles of the Statewide Long-Range Transportation Plan. The programs include: Capacity Projects, Bridge, State Highway Preservation, Highway Safety Improvement, and Transportation Enhancement.

CAPACITY PROJECTS PROGRAM

The Department cooperates in the development and ensures adoption of Regional Transportation Plans and Regional Transportation Improvement Programs in Nevada. Projects within the jurisdiction of the four Metropolitan Planning Organizations must be included within the Transportation System Projects document without change from regional planning documents approved by the Metropolitan Planning Organizations.

The Department evaluates the capacity project budget by focusing on that portion of the Department budget that is both available to apply towards capacity projects and under the direct control of the

Department. This "Potential Capacity Budget" is calculated by adding federal and state components that meet the above criteria. With the approval of the 2007 AB 595, the Department now requires a benefit/cost analysis on capacity improvement projects that cost at least $25 million. In addition, the Department requires that major projects included in the Transportation System Projects document be evaluated by standard criteria including project feasibility.

As of 2005, entities not within Metropolitan Planning Organizations' jurisdictions are requested to submit a Project Submittal Application for proposed transportation improvement projects. Applications are due to the Program Development Division by January 1. Those projects submitted for consideration are evaluated by a project evaluation team utilizing criteria based on current conditions, project impact, and project complexity. Using these criteria, proposed transportation improvement projects are ranked and submitted to the Director for consideration. The Director recommends the selection of projects advancing into the Annual Work Program of the Transportation System Projects document.

BRIDGE PROGRAM

Highway assets are managed using two systems: A pavement management system and a bridge management system. Both systems provide an inventory of existing assets, their condition, needed repairs, and repair priorities. The bridge management system aids in identifying bridges in need of replacement and rehabilitation. Federal Highway Bridge Program funds are available to replace and rehabilitate substandard publicly owned highway bridges. While the primary focus of this program is to replace or rehabilitate bridges, these funds can also be used for:

- Conducting federally mandated inspection on all existing bridges
- Compiling federally mandated inventory information
- Upgrading bridges to resist seismic activity
- Mitigating potential scouring of bridge supports due to flooding

Eligible expenses are funded at ninety-five percent federal funds with a five percent match by the bridge's owner. A minimum of fifteen percent of the federal funds must be applied to bridges off the federal-aid system. The remaining balance of federal funds may be applied to bridges on the federal-aid system. Bridges on federal and tribal lands are also eligible but are neither authorized nor administered by the Department.

There are approximately 1819 bridges open to the public in Nevada that are owned and maintained by the Department and local agencies. Additionally, several bridges are owned and maintained by federal agencies and a few by private entities. Of the State and Local bridges, 96 are currently eligible for federal funding. Eligibility and the priority of replacement and rehabilitation projects are based on a bridge's Sufficiency Rating. The Sufficiency Rating is a numerical assessment of a bridge's serviceability, and is calculated based on a compilation of select inventory data and condition assessment data. The importance of a bridge to the transportation system and rate of deterioration are also considered when selecting replacement and rehabilitation projects.

STATE HIGHWAY PRESERVATION PROGRAM

The Department maintains 5,376 miles of highways. The total number of miles fluctuates annually as new highways are constructed and others are eliminated due to Relinquishment and Road Transfer activities to counties and cities, prompted by the 1999 Assembly Concurrent Resolution (ACR) 3. These highways carry 58 percent of Nevada's traffic and 87 percent of the heavy trucks. The Department is responsible for protecting highway assets and preserving existing highways. Highway assets are managed using two systems: a pavement management system and a bridge inventory system. Both systems provide an inventory of existing assets, their condition, needed repairs, and repair priorities. The basic principle of pavement preservation is that timely lower-cost improvement will save money and better serve the public. For example, timely overlays will cost about 25 percent of the cost of waiting a few more years when reconstruction is necessary. At present, approximately $300 million is needed annually for pavement preservation projects to maintain the present quality of highway pavements. To preserve the state highway system at low cost, action plans are used that optimize the use of available funds. The Department's action plan in priority order is as follows:

To apply timely overlays on Interstate and other Principal Arterials, Minor Arterials, and other moderate to high volume roads.

To further develop economical repair strategies for our low-volume roads.

To continue coordinating and integrating routine pavement maintenance activities with planned overlay and reconstruction work.

Within this action plan, individual projects are prioritized based on pavement age, traffic volume, axle loads, and condition. From this analysis, an action list is formulated based on the financial consequences of not doing the project. Further assessment data is collected from field surveys in conjunction with district-engineer offices. Collaboratively, repair strategies are formulated along with an appropriate funding level to accomplish the Department's preservation and other goals.

HIGHWAY SAFETY IMPROVEMENT PROGRAM

The overall objective of the Highway Safety Improvement Program is to implement effective safety measures that reduce the number and severity of crashes on Nevada highways. The Highway Safety Improvement Program consists of several components, namely:

1) Collecting and maintaining data files for crashes, traffic volumes, and highway features.
2) Analyzing data files to determine high crash sites
3) Conducting engineering studies of high crash locations in order to develop highway safety improvements.
4) Establishing priorities for implementing safety improvements.
5) Programming and implementing highway safety improvement projects.
6) Evaluating crashes before and after the implementation of safety improvements.
7) Determining the overall effectiveness of the prescribed safety improvements.

The Department also cooperates with the agencies listed below to implement the Nevada Strategic Highway Safety Plan.

- Department of Health/Bureau of Family Health Services

- RTC of Washoe County
- Department of Public Safety/Office of Traffic Safety Department of Public Safety/Nevada Highway Patrol
- Federal Motor Carrier Safety Administration
- Department of Motor Vehicles
- Federal Highway Administration
- Nevada Sheriffs' and Chiefs' Association
- RTC of Southern Nevada
- Nevada Association of Counties

TRANSPORTATION ENHANCEMENT PROGRAM

The Transportation Enhancement Program requires that ten percent of the Federal Surface Transportation Program (STP) monies apportioned to each state be set aside for the funding of enhancements to the transportation system. Transportation Enhancement Program funding includes activities such as:

- Pedestrians and bicycles facilities
- Safety and educational activities for pedestrians and bicyclists
- Acquisition of scenic easements and scenic or historic sites
- Landscaping and other scenic beautification
- Rehabilitation of historic transportation buildings, structures, or facilities
- Environmental mitigation of water pollution and habitat connectivity
- Establishment of transportation museums

Local governments, state agencies, and federal agencies may submit applications for project funding. Private groups may apply for project funding, but must apply through a public entity or agency. Projects must be for one of the categories specified by law and must be related to surface transportation.

Enhancement projects are prioritized for funding by the Statewide Transportation Technical Advisory Committee. Members of this committee represent a wide range of transportation interests, including several local, state, and federal agencies. Within the urbanized area, the Metropolitan Planning Organizations initially prioritizes projects in their jurisdictions. A subcommittee of the Statewide Transportation Technical Advisory Committee prioritizes projects from the non-urbanized areas of the state. The Statewide Transportation Technical Advisory Committee approves and recommends to the Director a final priority list of projects. Upon the Director's approval, the enhancement projects are included in the Statewide Transportation Improvement Program (STIP).

APPENDIX C

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PERFORMANCE MANAGEMENT PLAN

INTRODUCTION

The Department has developed performance measures among the four major divisions that were developed to support the achievement of the seven Department Strategic Plan Goals, which are to:

1) Optimize safety
2) Be in touch with and responsive to our customers
3) Innovate
4) Be the employer of choice
5) Deliver timely and beneficial projects and programs
6) Effectively preserve and manage our assets
7) Efficiently operate the transportation system

These performance measures are designed to quantify progress in meeting those goals. The fifteen performance measure topics are listed below. The following performance measures plan includes the actual performance measures, annual and ultimate targets, the performance measure champions, brief discussion of the strategy plan support, measurement and supporting data, and short and long range strategies. Additionally, an annual evaluation of the performance measures is included.

ADMINISTRATION DIVISION

Reduce Work-Place Accidents

Provide Employee Training

Improve Employee Satisfaction

Streamline Agreement Execution Process

Improve Customer Outreach/Satisfaction

PLANNING DIVISION

Reduce Congestion on the State System

OPERATIONS DIVISION

Streamline Project Delivery: Schedule and Estimate from Bid Opening to Construction Completion

Maintain State Roadways

Maintain State Fleet

Maintain State Facilities

Provide Continuity of Business Operations

ENGINEERING DIVISION

Reduce Fatal Crashes

Streamline Project Delivery: Schedule And Estimate after NEPA To Bidding

Maintain State Bridges

Streamline Permitting Process

1. REDUCE WORK PLACE ACCIDENTS

Performance Measure:

1) The rate of work place injuries/illnesses per 100 employees.
2) The rate of medical claims per 100 employees for work place injuries/illnesses requiring medical attention.

The rate of injuries is reported as the number of work place injuries and illnesses per 100 employees and number of injuries and illnesses requiring medical attention per 100 employees as documented through annual OSHA 300 Log Reporting data. Data is based on calendar year per federal reporting requirements.

Annual Target: 10 % Reduction **Ultimate Target:** Zero

Division(s) Responsible:

Administrative Services- Safety and Loss Control Manager

Administrative Services- Human Resources Manager

Support Divisions:

All

Strategy Plan Support:

Safety extends to all aspects of the Department from the roadways to the office. Identifying and reducing risk to the Department, our employees and the public is continuous. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Optimize Safety and Be the Employer of Choice.

2. PROVIDE EMPLOYEE TRAINING

Performance Measure:

Percentage of employees trained in accordance with prescribed training plans and State statute requirements.

Annual Target: 100% Compliance for all required training **Ultimate Target:** 100%

Division(s) Responsible:

Administrative Services- Employee Development Manager

Administrative Services- Human Resources Manager

Support Divisions:

All

Strategy Plan Support:

Competency Training of the workforce keeps employees safe and helps to reduce injuries, lost time, and litigation. Competency Training also provides the skills and abilities to enable employees to achieve higher job performance. This benefits the Department and Nevada's citizens by providing a high-quality and safe transportation infrastructure. This performance measure has a positive impact on all of the Department of Transportation's Strategic Plan goals, especially: Optimize safety, be the employer of choice, deliver timely and beneficial projects and programs, effectively preserve and manage our assets, and efficiently operate the transportation system. Both NAC and Division Matrix training are addressed by Training Section competency Training programs.

3. IMPROVE EMPLOYEE SATISFACTION

Performance Measure:

Percentage rating obtained from employees' satisfaction surveys.

Annual Target: Overall rating 75% **Ultimate Target:** Overall rating of 80%.

Division(s) Responsible:

Administrative Services- Human Resources Manager

Support Divisions:

All

Strategy Plan Support:

Positive employee morale is critical to the success of the workplace. It is the backbone of a skilled and dedicated workforce and essential in attracting and retaining a quality staff. A satisfied workforce will excel at their duties. This benefits the Department and our customers. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: optimize safety, be in touch with and responsive to our customers, innovate, be the employer of choice, deliver timely and beneficial projects and programs, effectively preserve and manage our assets, and efficiently operate the transportation system.

4. STREAMLINE AGREEMENT EXECUTION PROCESS

Performance Measure:

Percentage of Agreements executed within 45 days from when division submits agreement to the date when it is fully executed.

Annual Target: 50% **Ultimate Target:** 95%.

Division(s) Responsible:

Administrative Services- Asst. Director Administrative Services

Administrative Services- Chief of Administrative Services

Support Divisions:

All (unless specific agreement types are looked at*)*

Strategy Plan Support:

Agreements are the core of all of our business practices, and must be completed prior to any action being taken. A delay has a tremendous impact in the operations of the Department. This performance measure works toward meeting the Department of Transportation Strategic Plan goals as follows: Speeding up the agreement process will help deliver timely and beneficial projects and programs. It also assists with being responsive to our customers.

5. IMPROVE CUSTOMER SATISFACTION

Performance Measure:

Numerical ratings obtained from public opinion and customer/user surveys.

Annual Target: Annual increases in public opinion and customer/user ratings.

Ultimate Target: Increases in public opinion and customer/user ratings.

Division(s) Responsible:

Communications Office- Chief of the Communications Office

Strategy Plan Support:

Public opinion and user (customer) surveys will assess public information and outreach activities, customer processes, and how well the Department is performing in the eyes of our customers. This is important so we know that we are doing the right things to be transparent, accountable, and efficient. This performance measure works toward meeting the Department of Transportation Strategic Plan goals to be in touch with and responsive to our customers.

6. REDUCE AND MAINTAIN CONGESTION LEVELS ON THE STATE MAINTAINED ROADWAY SYSTEM

Performance Measure:

Urban roadways – Maintain congestion at Level Service of D for 85% of State urban roadways

Rural roadways – Maintain congestion at Level of Service D for 90% of State rural roadways

Definition of Level of Service D – Roadways operating at up to 8 miles per hour less than the Free Flow Speed or Posted Speed Limit, and the traffic carrying capacity of the roadway is less than 0.9.

Ultimate Target: Reduce congestion by 1% per year to reach the ultimate target of 90% of State urban roadways at Level of Service D, and 95% of State rural roadways at Level of Service D

Division(s) Responsible:

Performance Analysis – Chief Performance Analysis Engineer

Support Divisions:

Roadway Systems, Location, Maintenance and Operations

Strategy Plan Support:

This performance measure is one of the most important performance indicators of the NDOT maintained roadway system. It integrates the outcome of our overall investments into one measure that is a direct result of the collaborative efforts of the various divisions of NDOT. It will help reduce congestion and will help identify bottleneck locations on the NDOT maintained roadway system, which will be prioritized for improvements depending upon the funding and resources availability. It works towards meeting the Department of Transportation Strategic Plan to efficiently operate the transportation system by reducing the level of congestion and increasing safety.

This Congestion Monitoring System will be an evolving process and will be updated regularly as more data is integrated into it from the RTC's Freeways and Arterials System of Transportation, and the Washoe County's future Traffic Management Center, Synchro models, and other sources as needed.

7. STREAMLINE PROJECT DELIVERY: SCHEDULE AND ESTIMATE FROM BID OPENING TO CONSTRUCTION COMPLETION

Performance Measure:

Percentage of projects within established range of cost estimate and schedule to completion

Annual Target: 80% **Ultimate Target:** 100%

Division(s) Responsible:

Construction- Chief Construction Engineer

Support Divisions:

All

Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals by providing timely, beneficial construction projects. This measure helps to optimize safety for road users, be in touch with and responsive to our customers (road users), and efficiently operate the transportation system.

8. MAINTAIN STATE ROADWAYS

Performance Measure:

Percentage of state maintained pavements needing annual preservation in order to maintain the pavement International Roughness Index (IRI) rating of good or fair condition.

Annual Target:

Category 1:	10.0%	$99 million
Category 2:	8.3%	$79 million
Category 3:	8.3%	$71 million
Category 4:	6.7%	$26 million
Category 5:	5.0%	$20 million
		$295 million annually

Ultimate Target:

Perform annual rehabilitation as necessary to maintain the existing condition of the roadway network and perform rehabilitation necessary to eliminate the accumulated backlog.

Division(s) Responsible:

Materials Division- Chief Materials Engineer

Support Divisions:

Maintenance and Operations, Performance Analysis, Roadway Design and Districts

Strategy Plan Support:

Proactive pavement rehabilitation is the most cost-effective way to use limited funding. Proactive pavement rehabilitation means working on the roads in a timely and economical manner to maintain the roadway network in a desired condition. Reactive pavement rehabilitation means waiting until the pavement has deteriorated past the acceptable level and then removing the failed roadway and reconstructing a new roadway in its place. Being proactive instead of reactive is 4 to 6 times more cost effective in utilizing transportation funding.

This performance measure works towards meeting the Department's Strategic Plan goal to effectively preserve and maintain NDOT's assets.

For the Department to maintain the roadway network in its current condition, a specific percentage of rehabilitation work must be performed on the roadways each year. This specific percentage is the Annual Target. A backlog of work accumulates when the Annual Target is not met each year. To reduce the backlog, rehabilitation work in excess of the annual target must be performed.

9. MAINTAIN NDOT FLEET

Performance Measures:

1) Percentage of fleet requiring replacement – this measure is the percentage of the fleet that have reached the age or mileage that requires replacement.

2) Percentage of fleet in compliance with condition criteria – this measure is the percentage of the fleet that is maintained as per Department preventive maintenance requirements so that the expected life span of our vehicles is not compromised. As the fleet is maintained on the mileage and/or hourly requirements, compliance has been met.

Annual Target:

1) Declining Rate of 1% per year

2) Increasing rate of 1% per year.

Ultimate Target:

1) 10%

2) 95% rate of compliance for mileage/hourly requirements

Division(s) Responsible:

Equipment Division- Equipment Superintendent

Support Divisions:

Districts, Divisions

Strategy Plan Support:

The vehicles in the fleet are important to deliver projects and maintain a safe highway system. Equipment in good condition ensures the ability to perform NDOT's business practices and provides a safe and secure tool for staff. These performance measures work towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Be in touch with and responsive to our customers, Innovate, Be the employer of choice, Deliver timely and beneficial projects and programs, Effectively preserve and manage our assets, and Efficiently operate the transportation system.

10. MAINTAIN NDOT FACILITIES

Performance Measure:

Percent of facility assessments completed and percent of priority facilities work completed.

Annual Target: Increase by 3%

Ultimate Target: 100%

Division(s) Responsible:

Maintenance and Operations- Chief Maintenance Operations Engineer

Support Divisions:

Districts, Administrative Services

Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Be in touch with and responsive to our customers, Innovate, Be the employer of choice, Effectively preserve and manage our assets, and Efficiently operate the transportation system.

11. EMERGENCY MANAGEMENT, SECURITY AND CONTINUITY OF OPERATIONS

Performance Measure:

Percent of emergency plans that have been completed, training and education have been provided to appropriate personnel, the plans have been tested and exercised and the plan has been updated to accommodate changes in departmental processes, federal guidelines, etc. Training and updates should be completed on a biennial basis. Plans include:

• Continuity of Operations Plan

• State Level Emergency Operations Plan

• District Level Emergency Operations Plan

• Southern Nevada Evacuation Plan

• Infrastructure Security Plan

• Mobile Fleet Security Plan

Annual Target: 85% **Ultimate Target:** 100%

Division(s) Responsible:

Maintenance and Operations- Chief Maintenance Operations Engineer

Support Divisions:

All

Strategy Plan Support:

NDOT's emergency plans provide clear guidance on how NDOT will continue to perform critical functions and operations in the event of an emergency or disaster. Being prepared and ready for an emergency is paramount for keeping systems operating during such times, as well as being in a position to respond to health and safety issues. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to:

- Optimize Safety
- Be in touch with and responsive to our customers
- Innovate
- Deliver timely and beneficial projects and programs
- Effectively preserve and manage our assets
- Efficiently operate the transportation system

12. REDUCE FATAL CRASHES

Performance Measure:

Number of fatalities on Nevada's streets and highways.

Annual Target: Average annual decrease of the five-year rolling average by 3.1% resulting in halving traffic fatalities and serious injuries by 2030

Ultimate Target: Zero

Division(s) Responsible: Safety Division- Chief Traffic/Safety Engineer

Support Divisions:

All

Strategy Plan Support:

All drivers and highway system users should expect a safe highway system. Through efforts of engineering, enforcement, education, emergency response and the will of the highway users, fatal crashes can be eliminated. The strategies for this performance measure will be based on the Nevada Strategic Highway Safety Plan. This performance measure also works towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Be in touch with and responsive to our customers, Innovate, Deliver timely and beneficial projects and programs, Effectively preserve and manage our assets, and Efficiently operate the transportation system.

13. STREAMLINE PROJECT DELIVERY: SCHEDULE AND ESTIMATE AFTER NEPA APPROVAL TO BIDDING

Performance Measure:

This performance measure was changed from the previous measure. The previous performance measure only reported on major projects managed by the Project Management Division of the Department which represent a small portion of the Department's overall program. The performance measure was modified to incorporate the majority of projects advertised by the Department. Minor contracts handled through the districts and maintenance sections were not included as they are developed through a separate process than then typical transportation project. Capital improvement projects completed by the Architecture Division were also excluded from this performance measure.

The new performance measure has been established as the percentage of scheduled projects advertised within the reporting year and the percentage of scheduled projects within the established construction cost estimate range. The list of scheduled projects was established early during the reporting period. The established construction cost estimate range was established at the same time and is +/- 15% of the engineer's estimate of construction costs.

October 1 – September 30. A large percentage of the Department's program is delivered using federal funds. The Department strives to use all available federal funds every year. Being able to meet the federal obligation authority limits every year is a goal of the Department. Doing so,

enables the Department to request and in most cases receive additional obligation authority, allowing us to spend more federal funds and therefore produce more projects for the state.

Annual target: 70% **Ultimate Target:** 80%

Division(s) Responsible:

Project Management Division- Chief of Project Management

Roadway Design Division- Chief Roadway Design Engineer

Support Divisions:

All units within the Department that are involved with project development.

Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Be in touch with and responsive to our customers, Deliver timely and beneficial projects and programs, Optimize safety and effectively preserve and manage our assets. Goals are met by:

- Keeping NDOT customers appraised of project risks, opportunities, costs, scope and scheduling issues;
- Implementing standards to improve communication, coordination, and decision making resulting in efficient delivery of projects;
- Focusing and managing available resources towards implementing projects that preserves NDOT's assets, improves safety and relieves congestion.

14. MAINTAIN STATE BRIDGES

Performance Measure:

Number of Department- owned bridges which are eligible for federal funding and are categorized as Structurally Deficient (SD) or Functionally Obsolete (FO).

Annual Target:

Replace or rehabilitate at least one Department owned SD or FO Bridge annually. The goal is evaluated based on the contracts awarded in a given calendar year.

Ultimate Target: Zero

Division(s) Responsible:

Structures Division- Chief Structures Engineer

Support Divisions:

Design, Project Management, and Districts

Strategy Plan Support:

This performance measure works towards meeting the Department of Transportation Strategic Plan goals to: Optimize safety, Innovate, Deliver timely and beneficial projects and programs, and effectively preserve and manage our assets. These goals can be met in the following ways: Safety for the motoring public will be optimized by replacing structurally deficient and rehabilitating functionally obsolete bridges. The Structures Division will seek and implement innovative solutions to the challenges faced by the Bridge Program. The Division will deliver timely and beneficial bridge projects and programs. Meeting this performance measure will help effectively preserve and manage Department assets.

15. STREAMLINE PERMITTING PROCESS

Performance Measure:

Percentage of permits issued or rejected within 45 days of receipt.

Annual Target: 95% **Ultimate Target:** 95%

Division(s) Responsible:

Right of Way Division- Chief of Right of Way

Support Divisions:

Districts, Project Management, Design, Traffic/Safety and Others as needed

Strategy Plan Support:

Every encroachment to connect or work on state right of way requires a permit. This is a large area of our customer service. We must be assured the impact to the system is safe and will not negatively compromise the system, but we must meet the customer's needs for a timely response for their economic development. The majority of permits are relatively simple; however some are very complicated and require an extended technical review, thus the reason for the goal being less than 100%. Current estimates are that 90% of permits are issued or rejected within 60 days. This performance measure works towards meeting the Department of Transportation Strategic Plan goals to Optimize safety, Be in touch with and responsive to our customers, Innovate, and Deliver timely and beneficial projects and programs.

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APPENDIX D

LAS VEGAS CONVENTION AND VISTORS AUTHORITY FUNDED PROJECTS

NEVADA DEPARTMENT OF TRANSPORTATION
LAS VEGAS CONVENTION AND VISITORS AUTHORITY FUNDED PROJECTS
Information as of Novemberr 14, 2012

Summary of AB595 bonding revenues programmed or scheduled to date:

Budget Account 4665 Rev Code 4118 - AB595 LVCVA Bond Reimb. Received to Date: $276,386,672

* *Projects Programmed (P); Scheduled (S); Contract Price (C):*

	PCEMS #	EA #	Location	Description		Amount
(C)	1-03344	60405	I 15 From Blue Diamond Road (SR 160) to Tropicana Avenue (SR 593). Design-Build South	Capacity Improvements, New Ramps and Collector-Distributor Roads.	$	254,637,263
(P)	1-03344	73423	I 15 From Blue Diamond Road (SR 160) to Tropicana Avenue (SR 593). Design-Build South	Capacity Improvements, New Ramps and Collector-Distributor Roads.	$	6,050,000
				Total	**$**	**260,687,263**

Note: Bond Revenue to be reimbursed upon NDOT expenditure & billing.

I-15 Design-Build South Projects (60405 & 73423) are not to exceed $273,545,000 total in LVCVA bonding funds. Balance of 595L funds under agreement for I-15 Design Build South equals $12,857,737

I 15 North - Phase 3

Speedway Boulevard to Apex Interchange

Project Sponsors: NDOT

Project Manager: Luis Garay, P. E.

(702) 671-8858

Project Description:

- This is the third phase of improvements to the I-15 North Corridor between US 95 and Apex Interchange.
- Widen I-15 from four lanes to six lanes from Speedway Boulevard to the Apex Interchange.
- Project length: 4.6 miles

Schedule:

Planning:

Complete

Environmental Phase:

Complete

Final Design:

Start 2012 - 2015

Construction:

Start 2015 - 2017

Project Cost Range:

Engineering:

$10 - $12 million

Right-of-Way:

$3 - $3.6 million

Construction:

$75 - $85 million

Total Project Cost:

$88 - $101 million

Project Benefits:

- Increase capacity to accommodate projected local and interstate traffic to year 2030
- Decrease congestion
- Reduce travel times
- Improve access to areas planned for development in North Las Vegas
- Improve freeway
- Improve safety

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No Change

Project risks:

- Uncertainty of future Right-of-Way and construction costs.
- Uncertainty of proposed Sheep Mountain Parkway terminus.

Financial Fine Points(Key Assumptions):

- Total funding expended for phase 3: $0 (design phase not started)
- Total funding expended for I 15 North Environmental phase: $875,000
- Inflation excalation (4%) is to 2016 approximate midpoint of construction
- Funding source for this project has not yet been identified.

Design complete 0 50 100

July 2012

NEVADA DOT

Rudy Malfabon, P.E.
Director

Prepared by the
Performance Analysis Division
NEVADA DEPARTMENT OF TRANSPORTATION
1263 SOUTH STEWART STREET
CARSON CITY, NV 89712
www.nevadadot.com

Brian Sandoval
Governor