Program Performance and Path Forward for the Urban Construction Initiative

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Program Performance

• Looking at performance is nothing new for UCI
• Performance Measures Committee (2007-2008)
  – Look for ways to monitor/measure program performance
    • Schedule – Federal Strategy/Dashboard
    • Budget – Dashboard
    • Inactive Projects – FIRE
    • Program Satisfaction - Survey

• Perceptions versus Reality
• Now, the time has come….
Managing Risk through a Programmatic Approach

- Assess
- Evaluate
- Measure
- Manage

- Guidance
- Training
- Compliance

SOURCE: “USE RISK MANAGEMENT FOR REASONABLE INFORMATION ASSET PROTECTION”
FEBRUARY 19TH, 2007
AUTHOR: TOM OLZAK
Ensuring Future Success

- Reaffirmation of policy direction and focus with VDOT Executive Team
- Continued commitment to provide tools and resources to District and Local staff to ensure success
  - Surveys – outreach and training needs for both District staff and Localities
    - 2010 UCI Satisfaction Survey complete
    - LAD Survey of Local and VDOT Staff underway
  - IT – VDOT’s Internal Network - “Inside VDOT” will be available to local governments
- VDOT Business Plan - Evaluate local governments’ ability to effectively manage/deliver projects (June 2012)
  - Agreements/Guidance
  - Compliance Program
  - Performance Initiative
  - Tools and Resources
What does this mean for UCI?

- UCI still the “cutting edge” of local programs
- UCI Workgroup provides a vital sounding board in the development of tools and resources to ensure local program success
- UCI Certification remains a priority and the ultimate implementation of the “risk based approach”
Program Quick Facts

LAP Percent of CN $$
$2,625,544,489
LAP 13%

LAP Percent of CN Projects
1450 Projects
LAP'S 38%

36 Month AD-SCH CN $$
July 1, 2011 thru June 30, 2014
LAP's = $601,403,108
LAP 19%

36 Month AD-SCH CN PROJECTS
July 1, 2011 thru June 30, 2014
LAP's = 163 Projects
LAP 30%
Performance
FY 11 Federal Strategy – Planned Phase Obligation
Percent Complete

As of 7/11/11 – Programming Database
Performance
FY 11 Federal Strategy – Planned Phase Obligation
Percent Complete by UCI Locality

As of 7/11/11 – Programming Database
Performance
FY11 - Federal Strategy Planned Phase Obligation
Number of Planned Phases by Administration

As of 7/11/11 – Programming Database
Performance
FY11 - Federal Strategy Planned Phase Obligation
Number of Planned Phases by UCI Locality

As of 7/11/11 – Programming Database
Performance
FY11 Federal Strategy - Planned Phase Obligation
Obligation Value by Administration

As of 7/11/11 – Programming Database
Performance
FY11 Federal Strategy - Planned Phase Obligation
Obligation Value by UCI Locality

As of 7/11/11 – Programming Database
## Performance Dashboard – Project Development

<table>
<thead>
<tr>
<th></th>
<th>VDOT Managed</th>
<th>Non-VDOT Managed</th>
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</thead>
<tbody>
<tr>
<td><strong>On-Time</strong></td>
<td>77%</td>
<td>62%</td>
</tr>
<tr>
<td><strong>On-Budget</strong></td>
<td>68%</td>
<td>64%</td>
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Source: VDOT Dashboard 7/13/2011  
http://dashboard.virginiadot.org/Pages/Projects/Engineering.aspx
Current:
- **Urban Program Reconciliation** – reprogrammed ~ $100M of available allocations on completed/inactive projects
- **Urban Workload Table** – tool to assist district staff in on-going coordination/management of urban program
- **Enhancement Deallocation** – reprogrammed ~ $10M from inactive projects
- **Revenue Sharing** – beginning evaluations based on code language

Next Phase:
- Working with Programming Division to develop tools for assessing “activity” programmatically
- Provide tools to district staff to enhance dialogue with local governments
Known Roadblocks to Documenting Performance

- Inconsistent data and reporting parameters
- Sporadic requests for information and short timeframes for reporting on project progress/status
- Unreliable/cumbersome access to VDOT systems (PCES, etc.)
- No access to other VDOT systems (iPM, PAM, etc.)
- Challenges with timeframes
- Satisfaction with communication and information from VDOT has dropped in 2011 Satisfaction Survey
Possible Solutions
Local & VDOT Priorities

• Predictable, timely, concise reporting requirements

• Standard tools/resources for communication/analysis

• Regular programmatic reporting on performance

• Portal upgrade – improving IT access to VDOT systems
Future of Workgroup and Role in Performance Initiative

• UCI Workgroup continues to shape direction for UCI specifically, and LAP generally

• Workgroup is not without it’s challenges
  – Workgroup has become very large
  – Based on last year’s Annual Meeting, workgroup has been meeting 9 times a year
  – Focus areas are very detailed – getting bogged down, value?
  – Everyone is very busy with multiple priorities

• Is it time to revisit workgroup format, timing, membership, etc?
Path Forward Discussion

• What is important to local government – tools, resources, etc?
• What is important to VDOT staff – tools, resources, etc?
• How can we reshape the role of the workgroup to help accomplish what is most important?
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