NEVADA DOT
SAFE AND CONNECTED



2025

Performance Management Report

DECEMBER



Tracy Larkin Thomason, P.E., Director

Joe Lombardo, Governor

Table of Contents

Vision, Mission, Core Values and Our Goals **1**

Introduction 3

Performance Management Dashboard **5**

Executive Summary 6

NDOT Strategic Performance Management Process 7

Performance Measures 8

Performance Measures Overview 9

Performance Dashboard 11

Detailed Performance Management Reports and Data **29**

Applicable Directives from the Transportation Board/Legislature **135**

State Highway Fund Annual Revenue and Expenditures **139**

Major Projects Annual Status Report **145**

Typical Project Development Process 146

Project Status Sheet Explanation 148

Major Projects Summary Sheets 150

Appendices **165**

Appendix A 166

Benefit-Cost Analysis of Capacity Projects 167

Discussion of the Calculations of Costs and Benefits 169

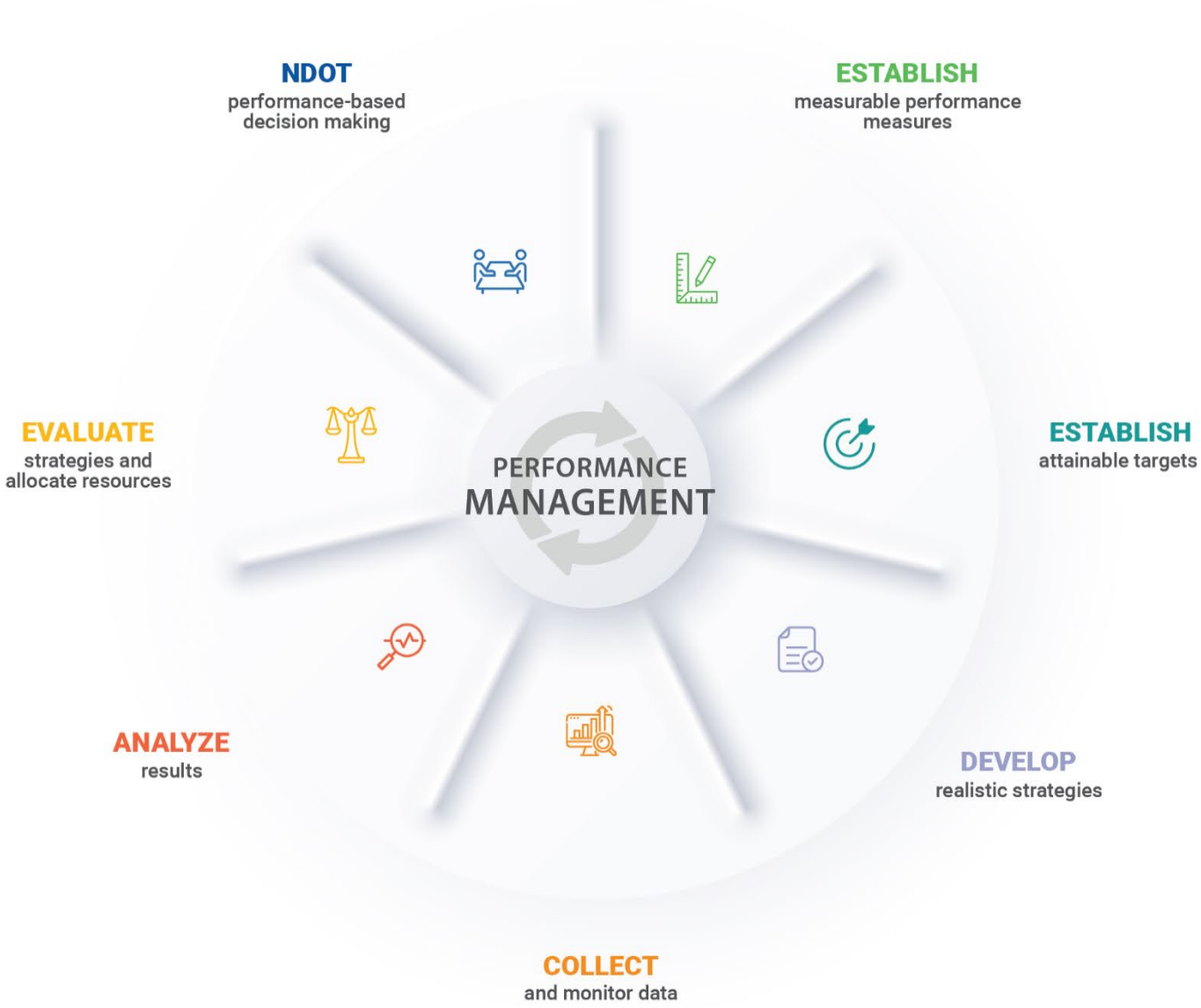
Appendix B 177

Project Priority Rationale 178

Appendix C 183

Performance Management Plan 184

2025 PERFORMANCE MANAGEMENT REPORT



Prepared by the **Performance Analysis Division**

Nevada Department of Transportation | 1263 South Stewart Street | Carson City, NV 89712 | **dot.nv.gov**

State of Nevada Transportation

BOARD OF DIRECTORS

JOE LOMBARDO
Chairman/Governor

STAVROS ANTHONY
Lieutenant Governor

ANDY MATTHEWS
State Controller

VIRGINIA VALENTINE
Member – District 1

JUSTIN KALB
Member – District 1

FRANK LEPORI
Member – District 2

GARY PEREA
Member – District 3

NDOT ADMINISTRATION

TRACY LARKIN THOMASON
Director

SONDRA ROSENBERG
Deputy Director – Administration

MARIO GOMEZ
Deputy Director – Operations & Maintenance

SAJID SULAHRIA
Deputy Director – Project Delivery & Engineering

FELICIA DENNEY
Assistant Director – Administration

JAE PULLEN
Assistant Director – Operations

REBECCA KAPULER
Assistant Director – Planning

SCOTT HEIN
Assistant Director – Engineering

JOE HARRINGTON
Director of Communications

GORDON GOOLSBY
Chief Counsel

NDOT STAFF CONTRIBUTORS

MARK WOOSTER
Chief Performance Analysis Engineer

NICK JOHNSON
Chief of Project Management

NATHAN MORIAN
Chief Maintenance and Operations Engineer

MAYA BOURGEOIS
Chief of Administrative Services

LACEY TISLER
Chief Traffic Safety Engineer

SAMUEL LOMPA
Chief Construction Engineer

ALLISON WALL
Chief Human Resources Officer

SUZANNE WEBB
Employee Development Manager

OSCAR FUENTES
Safety Manager

JESSEN MORTENSEN
Chief Bridge Engineer

Vacant
Equipment Superintendent

CRAIG REYNOLDSON
Chief Right-Of-Way Agent

NATALIE CAFFARATTI
Chief of Roadway Design

Brian Deal
Assistant Chief of Roadway Design

Vacant
Chief Materials Engineer

SETH DANIELS
Chief Traffic Operations Engineer


Diamond Peak
El 10,936
Eureka
El 6481
Pancake Summit
El 6517
Little Antelope Summit
El 7438
Pinto Summit
El 7376
Robinson Pass
El 7607
McGill
El 6210
N Schell
El 11,883
Hamilton (site)
Mt Hamilton
El 10,745
Ruth
Murry Summit
El 7316
Ely
El 6435
Ninemile Peak
El 10,104
Ward Mtn
El 10,936
Majors Place
Connors Pass
El 7722
Duckwater Reservation
Duckwater
Currant Mtn
El 11,513
Preston
Lund
Currant Summit
El 6999
Currant
Lockes (site)
Black Rock Summit
El 6257
Railroad Valley Wildlife Mgmt Area
Sandy Summit
El 6030
Lunar Crater
Troy Peak
El 11,298
Nyala (site)
Wayne E Kirsch Wildlife Mgmt Area
Dutch John Mtn
El 8860
Sunnyside
Silver King Pass
El 6384
Adaven (site)
Roe Peak
El 8929
Highland Peak
El 9395
Queen City Summit
HUMBOLDT-TOIYABE NATIONAL FOREST
H-T N F
HIGH SCHELLS WILDERNESS
BASIN AND RANGE NATIONAL MONUMENT
EGAN RANGE
SCHELL CREEK RANGE
ANTELOPE VALLEY
PANCAKE RANGE
RAILROAD VALLEY
GRANT RANGE
WHITE RIVER VALLEY
GARDEN VALLEY
REVEILLE RANGE
REVEILLE VALLEY
SEAMAN RANGE
DRY LAKE VALLEY

Vision, Mission, Core Values and Our Goals



VISION: Lead Nevada in Providing Safe, Reliable, and Accessible Transportation Choices for All.



MISSION: Provide, operate, and preserve a reliable and sustainable transportation system that enhances safety, quality of life, and economic development through innovation and collaboration.



CORE VALUES:

Respect: Value diverse perspectives through active listening, acknowledgment, and empathy, to ensure everyone feels seen and heard.



Integrity: Do the right thing by honoring commitments, choosing the ethical route, and ensuring transparency in actions and decisions.



Accountability: Deliver with excellence, own actions, and embrace responsibility to foster a culture of trust.



Communication: Prioritize open and timely dialogue that engages diverse perspectives and promotes internal and external collaboration.



Teamwork: Cultivate collaboration by acknowledging shared goals, and consistently supporting internal and external partners.



Flexibility: Embrace adaptability, value fresh ideas, and maintain an open mindset that adjusts to changes with agility and resilience.

Our Goals

1

IMPROVE SAFETY FOR THE TRAVELING PUBLIC AND NDOT WORKFORCE:

This goal concentrates on implementing targeted safety measures for infrastructure and the NDOT workforce to reduce crashes and enhance safety.

2

OPTIMIZE MOBILITY:

This goal centers on implementing initiatives aimed at bolstering overall system efficiency for all users. It encompasses infrastructure and non-infrastructure projects and integrates efficiency measures, operational enhancements, and advanced technologies.

3

PRESERVE ASSETS:

This goal emphasizes coordinating activities to develop and maintain assets in the most cost-effective manner.

4

CREATE A GREAT PLACE TO WORK:

This goal is focused on promoting organizational excellence and fostering a positive and supportive work environment within NDOT. It involves investing in the workforce through training programs, professional development, and employee support initiatives.

Introduction

NDOT's Performance Management is a collaborative process in which all major Divisions of the Department are involved in monitoring their quarterly, annual, and ultimate performance targets resulting in a customer-oriented, balanced, effective, efficient, and transparent decision-making process. It is a dynamic process, and improvements are incorporated into the performance management process on an ongoing basis. 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 Department-wide performance, 3) helps identify and implement efficient and cost-effective performance-based programs, 4) links projects to the goals of the Department, 5) helps align performance targets with customer expectations, and 6) helps in delivering essential and high-quality projects.

The Department is required to develop a performance management plan for measuring its performance, which must include performance measures approved by the Transportation Board of Directors. The specific requirements are as follows:

1. Section 47.2

Annual Report on Performance Measures and General Project Information (NRS 408.133)

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 the current status of meeting those goals
- Schedule, scope, cost, and progress of any current or proposed highway projects
- 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

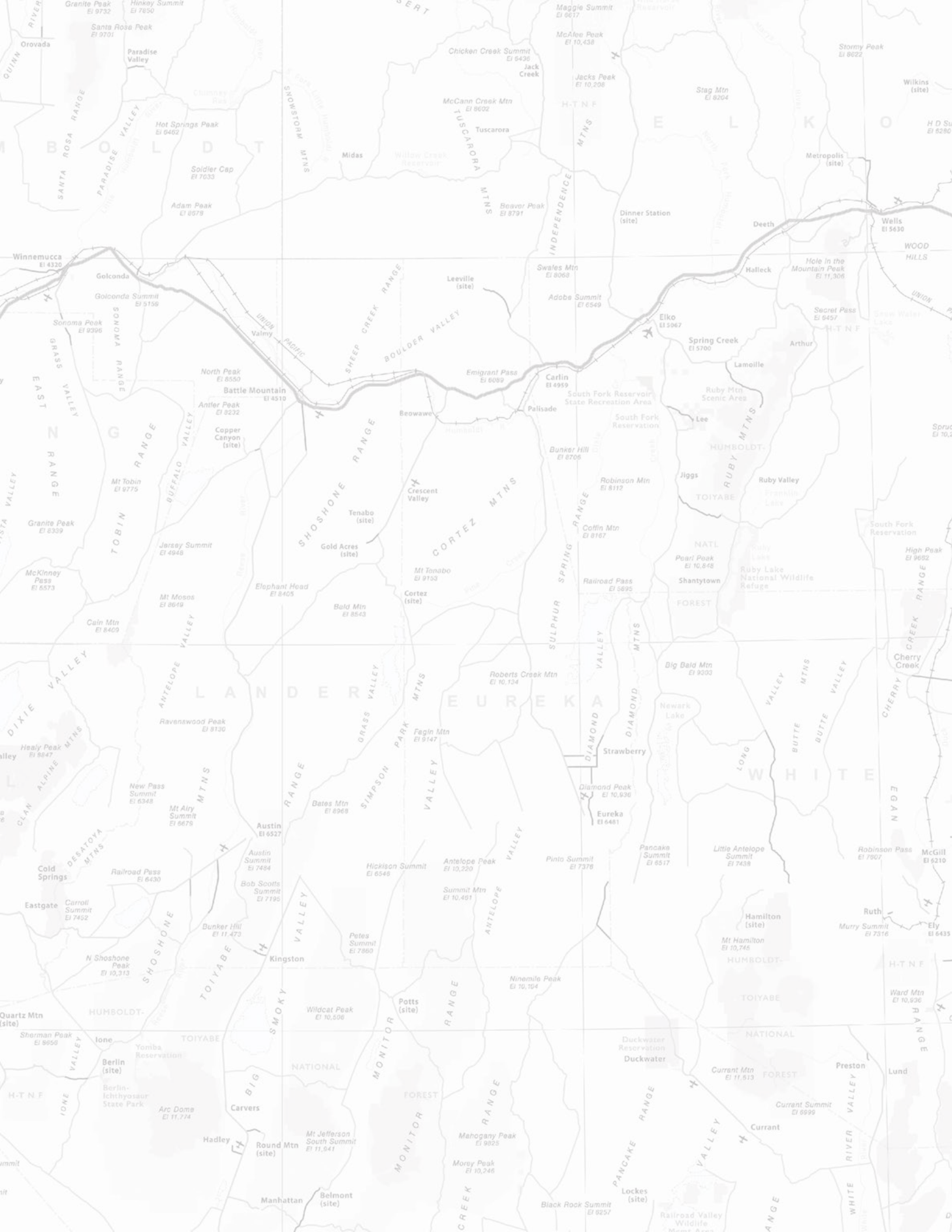
Annual Report on Benefit-Cost Analysis for Capacity Projects That Cost at Least $50 Million (NRS 408.3195).

The annual report will include the criteria used in the Benefit-Cost Analysis. The resulting Benefit/Cost ratios will be reported to the Transportation Board of Directors. Additionally, a written description of the analysis for any project must be submitted and funds approved by the Transportation Board of Directors.

3. 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. Report submitted to the Governor and the Director of the Legislative Counsel Bureau for transmittal to the Interim Finance Committee.


Granite Peak
El 9732
Hinkey Summit
El 7850
Santa Rosa Peak
El 9701
Orovada
Paradise Valley
Chicken Creek Summit
El 5436
Jack Creek
Maggie Summit
El 6617
McAfee Peak
El 10,438
Jacks Peak
El 10,208
Stormy Peak
El 8622
Stag Mtn
El 8204
Wilkins
(site)
McCann Creek Mtn
El 9602
Tuscarora
Hot Springs Peak
El 6462
Midas
Soldier Cap
El 7033
Adam Peak
El 8578
Beaver Peak
El 8791
Dinner Station
(site)
Metropolis
(site)
Deeth
Wells
El 5630
Winnemucca
El 4320
Golconda
Golconda Summit
El 5159
Leeville
(site)
Swales Mtn
El 8068
Adobe Summit
El 6549
Halleck
Hole in the Mountain Peak
El 11,306
WOOD HILLS
Elko
El 5067
Secret Pass
El 6457
Spring Creek
El 5700
Arthur
Lamoille
Sonoma Peak
El 9396
North Peak
El 8550
Battle Mountain
El 4510
Emigrant Pass
El 6059
Carlin
El 4959
Antler Peak
El 8232
Beowawe
Palisade
South Fork Reservoir
State Recreation Area
South Fork
Reservation
Lee
Ruby Mtn
Scenic Area
Copper
Canyon
(site)
Bunker Hill
El 8709
Robinson Mtn
El 8112
Jiggs
Ruby Valley
Mt Tobin
El 9775
Crescent
Valley
Tenabo
(site)
Coffin Mtn
El 8167
Granite Peak
El 8339
Jersey Summit
El 4948
Gold Acres
(site)
Pearl Peak
El 10,848
Shantytown
Ruby Lake
National Wildlife
Refuge
High Peak
El 9652
McKinney
Pass
El 8573
Mt Tenabo
El 9153
Railroad Pass
El 5895
Elephant Head
El 8405
Cortez
(site)
Mt Moses
El 8649
Bald Mtn
El 8543
Caln Mtn
El 8409
Roberts Creek Mtn
El 10,134
Big Bald Mtn
El 9303
Cherry
Creek
Ravenswood Peak
El 8130
Fagin Mtn
El 9147
Strawberry
Healy Peak
El 8647
Diamond Peak
El 10,936
New Pass
Summit
El 6348
Mt Airy
Summit
El 8679
Bates Mtn
El 8968
Eureka
El 6481
Austin
El 6527
Pancake
Summit
El 6517
Little Antelope
Summit
El 7438
Robinson Pass
El 7907
McGill
El 6210
Cold
Springs
Railroad Pass
El 6430
Austin
Summit
El 7484
Hickison Summit
El 6546
Antelope Peak
El 10,220
Pinto Summit
El 7376
Bob Scotts
Summit
El 7195
Summit Mtn
El 10,491
Eastgate
Carroll
Summit
El 7452
Hamilton
(site)
Ruth
Murry Summit
El 7316
Ely
El 6435
Bunker Hill
El 11,473
Petes
Summit
El 7860
Mt Hamilton
El 10,745
N Shoshone
Peak
El 10,313
Kingston
Ninemile Peak
El 10,104
Ward Mtn
El 10,936
Quartz Mtn
(site)
Potts
(site)
Wildcat Peak
El 10,506
Sherman Peak
El 8656
Ione
Duckwater
Reservation
Duckwater
Berlin
(site)
Currant Mtn
El 11,513
Preston
Lund
Berlin-
Ichthyosaur
State Park
Arc Dome
El 11,774
Carvers
Currant Summit
El 6999
Currant
Hadley
Round Mtn
(site)
Mt Jefferson
South Summit
El 11,941
Mahogany Peak
El 9825
Morey Peak
El 10,246
Manhattan
Belmont
(site)
Lockes
(site)
Black Rock Summit
El 8257
Railroad Valley
Wildlife
Management Area

Performance Management Dashboard

Executive Summary +

NDOT Strategic Performance Management Process +

Performance Measures +

Performance Measures Overview +

Performance Dashboard +

Executive Summary

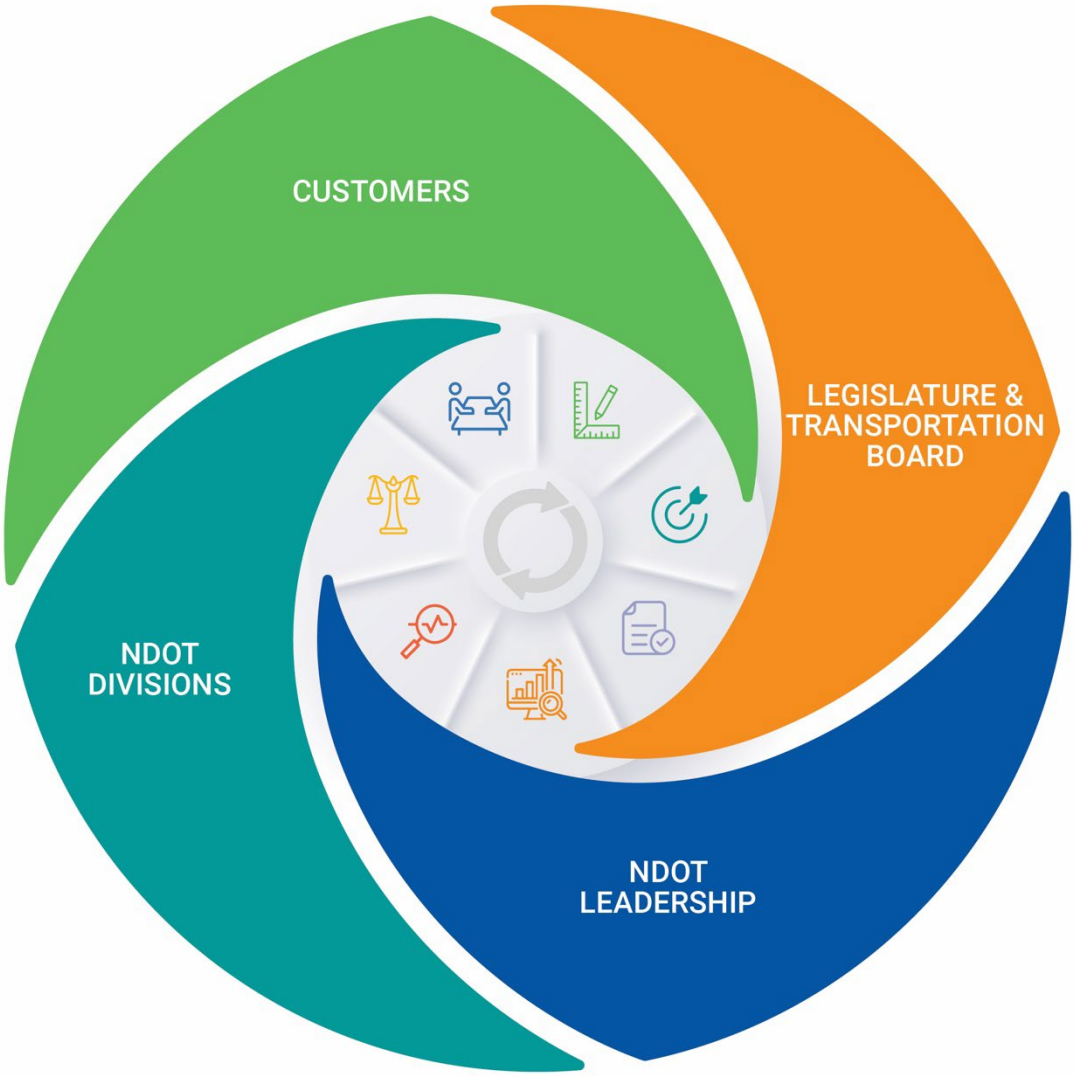
NDOT has established 16 performance measures to track, monitor, and report on the major Divisions and program areas. NDOT's performance management system focuses on the critical aspects of a cohesive, integrated, and performance-driven approach.

NDOT's Division Heads are actively involved in the performance management process and support the process by conducting quarterly performance 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 accountable for their Division's performance, helps diagnose and address problems faced by Divisions in meeting their targets, and effectively communicates its performance-based decision-making process to the public and legislature.

In fiscal year 2025, NDOT continued to monitor its performance-based management process. The "Performance Management Dashboard," the "Performance Measures Overview," and the "Detailed Performance Management Reports and Data" section of this report provide further information regarding NDOT's performance in fiscal year 2025.

NDOT Strategic Performance Management Process

NDOT's Strategic Performance Management Process is guided by comprehensive input from: 1) our customers in the form of surveys and direct two-way communication, 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 cycle that includes identifying realistic and specific performance measures, establishing measurable and attainable targets, developing comprehensive and effective strategies to help achieve the targets, collecting quarterly data and monitoring, and evaluating strategies to help allocate our resources most effectively and efficiently. The following graphic shows the performance management process.



Performance Measures

1. Reduce Workplace Accidents
2. Provide Employee Training
3. Improve Employee Satisfaction
4. Streamline Agreement Process
5. Improve Customer and Public Outreach
6. Improve Travel Reliability and Reduce Delay
7. Streamline Project Delivery - Bidding to Construction Completion
8. Maintain State Highway Pavement
9. Maintain NDOT Fleet
10. Maintain NDOT Facilities
11. Emergency Management, Security and Continuity of Operations
12. Reduce Fatal and Serious Injury Crashes
13. Project Delivery - Schedule and Estimate for Bid Advertisement
14. Maintain State Bridges
15. Streamline Permitting Process
16. Reduce Greenhouse Gas Emissions

Performance Measures Overview

Table 1 - Performance Measures Overview 1/2

Performance Measure		Target	Current Status	Target Met	Trend (5yrs or less)	Desired Trend
Employee						
Reduce Workplace Accidents (1)	Percentage of workplace injury/illness per 100 employees	1% reduction of five-year rolling average	0.26% increase			
	Percentage of injury/illness requiring medical attention per 100 employees	1% reduction of five-year rolling average	-0.05% decrease			
Provide Employee Training (2)	Percentage of employees trained according to requirements	95% compliance	90% compliance			
Improve Employee Satisfaction (3)	Percentage of employees satisfied the NDOT work environment	70%	61%			
Project Delivery						
Streamline Agreement Process (4)	Percentage of agreements processed within 10 days	90%	87.8%			
Streamline Project Delivery – Bidding to Construction Completion (7)	Percentage of completed contracts within10% of original programmed budget; within 10% of original assigned working days; with a cost increase of less than 6% in Change orders	80%	96% within 10% of original programmed budget			
			93% within 10% of original assigned working days			
			70% with a cost increase of < 6% in Change orders			
Project Delivery – Schedule and Estimate for Bid Advertisement (13)	Percentage of scheduled projects advertised within the federal fiscal reporting year	70%	48%			
	Percentage of engineers' estimates within 10% of the awarded contract estimate	50%	38% (final vs award)			
Streamline Permitting Process (15)	Percentage of encroachment permits processed within 45 days	95%	95.9%			
Assets						
Maintain State Highway Pavement (8)	State roadways maintained at "fair or better" condition	95% - Category 1	96.6% - Category 1			
		90% - Category 2	91.6% - Category 2			
		85% - Category 3	85.1% - Category 3			
		75% - Category 4	73.6% - Category 4			
		50% - Category 5	41.9% - Category 5			
Maintain NDOT Fleet (9)	Percentage of fleet requiring replacement	1% decrease	0.16% increase			
	Percentage of fleet that complies with scheduled maintenance requirements	1% increase	0.91% increase			
Maintain NDOT Facilities (10)	Percentage of facilities with a current Facility Condition Assessment (FCA)	100% - FCA – Ultimate Target	95.2% - FCA			
	Overall condition composite	1.00 – Ultimate Target	0.69			
Maintain State Bridges (14)	Percentage of bridges on the NHS in "good" condition	35% or greater	50.0%			
	Percentage of bridges on the NHS in "poor" condition	7.0% or lower	1.0%			
	Percentage of bridges on the non-NHS in "good" condition	35% or greater	54.3%			
	Percentage of bridges on the non-NHS in "poor" condition	7.0% or lower	0.3%			

Resuming the previous table

Table 2 - Performance Measures Overview 2/2

Performance Measure		Target	Current Status	Target Met	Trend (5yrs or less)	Desired Trend
Safety						
Emergency Management, Security and Continuity of Operations (11)	Percentage of emergency management plans implemented	100% compliance	100% compliance			
Reduce Fatal and Serious Injury Crashes (12)	Number of traffic fatalities of five-year rolling average	387.2 - or less	388.6			
	Number of serious traffic injuries of five-year rolling average	1,049.3 - or less	1,087.4			
	Number of traffic fatalities per 100M VMT of five-year rolling average	1.435 - or less	1.426			
	Number of serious traffic injuries per 100M VMT of five-year rolling average	3.979 - or less	3.995			
	Number of non-motorized fatalities and serious injuries of five-year rolling average	312.9 - or less	330.8			
Our Partners						
Improve Customer and Public Outreach (5)	Annual improvements in customer satisfaction & public outreach	75% - positive satisfaction level	73% annual customer satisfaction survey			
Improve Travel Reliability and Reduce Delay (6)	Interstate TTR	87.1% or higher	85.0%			
	Non-Interstate TTR	87.1% or higher	92.3%			
	Interstate Truck TTR index	1.25 or less	1.27			
	Las Vegas non-SOV travel	21.7% or higher	20.1%			
	Las Vegas PHED per capita annual hours	10.0 hours or less	10.9 hours			
	Reno non-SOV travel	23.1% or higher	24.9%			
	Reno PHED per capita annual hours	11.0 hours or less	11.7 hours			
Reduce Greenhouse Gas Emissions (16)	Percentage of reduction in greenhouse gas emissions	In alignment with state's goal (2005 baseline), 28% reduction by 2025 and 45% reduction by 2030	NDOT baseline is being evaluated. (The Chart shows the accumulated reduction based on 2019.)	N/A		

Performance Dashboard

The following Performance Management Dashboard provides an executive summary of each of the 16 performance measures, their related targets, and the status of each performance measure in relation to established targets for fiscal year 2025. Detailed information regarding each performance measure is provided in the "Detailed Performance Management Reports and Data" section of this report.

1. Reduce Workplace Accidents

EXECUTIVE SUMMARY: Two subset performance measures have been established for this measure:

1) percentage of injuries/illnesses per 100 employees, and

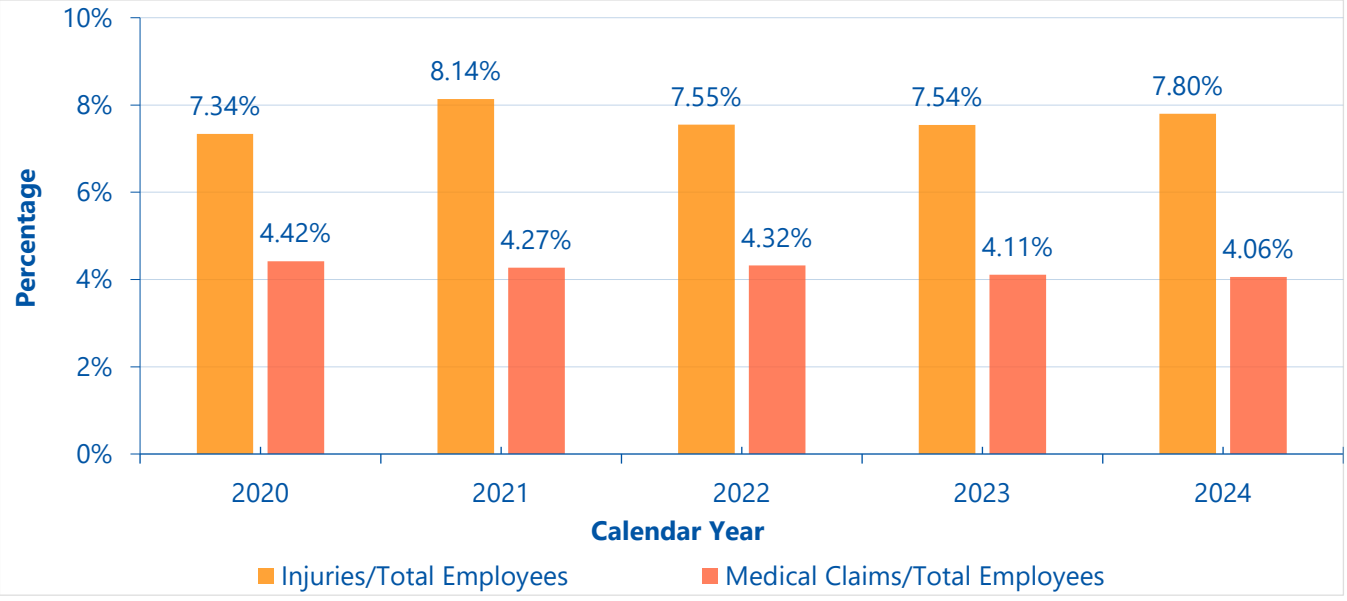
2) percentage of injuries/illnesses requiring medical attention per 100 employees.

The data is tracked per calendar year based on OSHA 300 Log Reporting, and a five-year rolling average is used for analysis. The five-year rolling average (2020 to 2024) for the injuries/illnesses not requiring medical attention increased from 7.54% to 7.80% compared to the previous five-year average, and injuries/illnesses requiring medical attention decreased from 4.11% to 4.06% compared to the baseline. The five-year rolling average claim cost increased from $16,431 to $16,825. For detailed information refer to page 30.

PM 1 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of workplace injury/illness per 100 employees	**1.0%** reduction	**0.26%** increase
Percentage of injury / illness requiring medical attention per 100 employees	**1.0%** reduction	**0.05%** decrease

PM 1 – Five-Year Rolling Average Injuries/Employees and Medical Claims/Employees (%)



2. Provide Employee Training

EXECUTIVE SUMMARY: The performance measure is the percentage of employees trained in accordance with prescribed training plans and the state statute training requirements. The data is tracked through the state fiscal year (FY). The target for required training in FY25 was set at 95%, and a 90% compliance was achieved, which was the same as in FY24, and five percent points lower than the established target for FY25. Based on this level of achievement the target was not met. Certain circumstances that occurred in FY25 were responsible for the target not being met. For detailed information about this performance measure refer to page 34.

PM2 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of employees trained according to requirements	**95%** compliance	**90%** compliance

PM2 – Employee Training Compliance over Five Years

Requirement	FY21	FY22	FY23	FY24	FY25
Alcohol & Drug Program	90%	92%	38%	90%	90%
Defensive Driving	83%	75%	55%	89%	87%
EEO-Online	89%	96%	41%	90%	88%
Employee Appraisal	86%	79%	35%	89%	90%
Global Harmonization	71%	78%	75%	95%	92%
Grievance Procedures	86%	83%	38%	88%	89%
Internet Security Awareness	51%	83%	85%	91%	94%
Interviewing & Hiring	88%	82%	34%	89%	89%
Progressive Discipline	87%	82%	34%	88%	90%
Sexual Harassment Prevention	66%	82%	22%	89%	88%
Work Performance Standards	88%	77%	35%	91%	89%
Overall Compliance * **	**80%**	**83%**	**45%**	**90%**	**90%**

3. Improve Employee Satisfaction

EXECUTIVE SUMMARY: The performance measure is the percentage of employees who are satisfied with the NDOT work environment. The approach to tracking this performance measure is through conducting the annual employee satisfaction survey during the state fiscal year (FY).

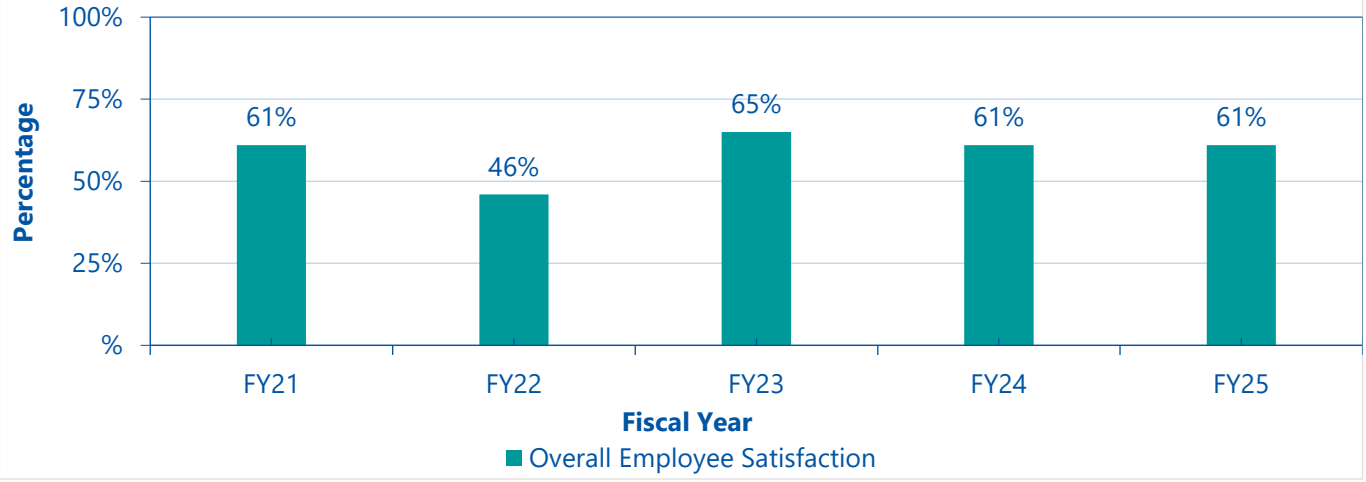
The 2025 data contained within this performance measure report was assumed as the 2024 data. No employee satisfaction survey was conducted in 2025. The employee satisfaction survey will henceforth be conducted every two years. In 2026, an employee satisfaction survey will be conducted.

The percentage of employees surveyed indicated that they are extremely or somewhat satisfied with the NDOT in FY24 is 61%. The target was established at the 70% satisfaction level; therefore, the target was not met. The satisfaction level achieved in FY24 is lower than in FY23. The decrease in satisfaction level in FY24 could be affected by the COVID-19 pandemic and other issues. For detailed information about this performance measure refer to page 39.

PM3 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of employees satisfied the NDOT work environment	70%	61%

PM3 – Overall Employee Satisfaction



4. Streamline Agreement Process

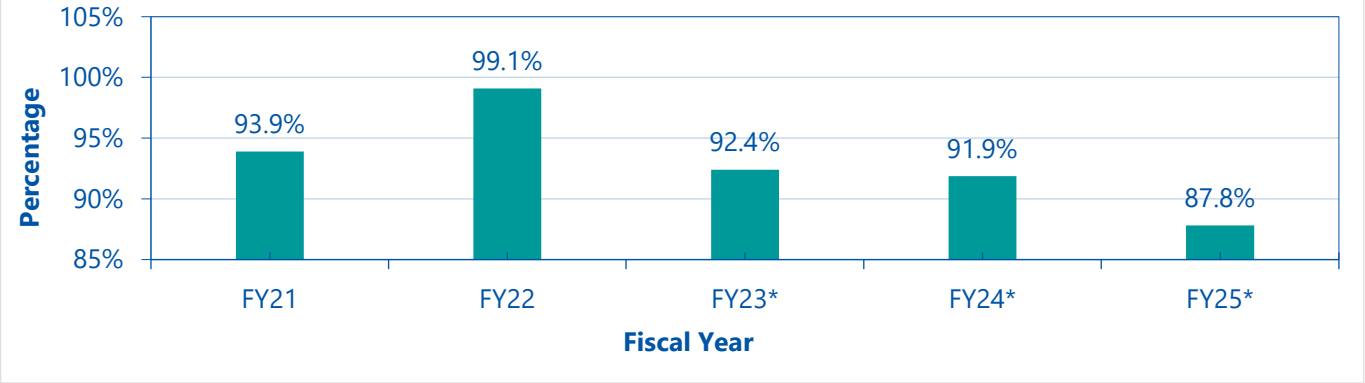
EXECUTIVE SUMMARY: In state fiscal year FY25, 87.8% of all agreements submitted to the Agreement Services Section were executed within 10 days or less. This is not exceeding the established target of 90%. The number days to process an agreement was changed from 20 days or less to 10 days or less since FY23 because of prior years' successes.

In FY25, it took an average of seven days to process an agreement, measured from the time they were submitted to the Agreement Services Section until the time of agreement execution, but excluding weekends and holidays and time the agreement was with the second party or awaiting Transportation Board approval. The seven-day average was significantly less than the maximum 10 days established for the target and was very close to the ultimate target of processing 99% of agreements within five days. For detailed information about this performance measure refer to page 43.

PM4 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of agreements executed within 10 days	90%	87.8%

PM4 – Percentage of Agreements Executed within 10 days



* Performance measure within 10 days in FY23, FY24 and FY25, other years in 20 days

5. Improve Customer and Public Outreach

EXECUTIVE SUMMARY: This performance measure works toward reflecting the NDOT's Strategic Plan Core Values – "Communication: prioritize open and timely dialogue that engages diverse perspectives and promotes internal and external collaboration." The metric tracked for this performance measure is the customer service satisfaction rating done through the surveys collected through Zendesk. Also, other performance metrics that are tracked to determine how the Department is doing include the following: Facebook likes, Twitter engagement, and Instagram followers.

In FY25, a customer satisfaction level of 73% was achieved. This performance did not meet the set target of 75%. For more information refer to page 46.

PM5 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Annual improvements in customer satisfaction & public outreach	**75%** positive satisfaction level	**73%** annual customer satisfaction survey

PM5 – Five-Year Customer Satisfaction Survey

Items	FY21	FY22	FY23	FY24	FY25
Number of Respondents Rating NDOT Good	349	216	159	430	367
*Total Number of Surveys (Completed)	468	339	248	598	503
Percentage of "Good" Responses	75%	64%	64%	72%	73%

6. Improve Travel Reliability and Reduce Delay

EXECUTIVE SUMMARY: There are seven subset performance measures related to this measure:

1) Interstate Travel Time Reliability (Interstate TTR)
2) Non-Interstate Travel Time Reliability (non-Interstate TTR)
3) Freight Reliability Measure on the Interstate system: Truck Travel Time Reliability index (Interstate Truck TTR index)
4) Percent non-Single Occupancy Vehicle (non-SOV) travel in Las Vegas Metropolitan (Las Vegas non-SOV travel)
5) Peak Hour Excessive Delay (PHED) in Las Vegas Metropolitan (Las Vegas PHED per capita annual hours)
6) Percent non-Single Occupancy Vehicle (non-SOV) travel in Reno Metropolitan (Reno non-SOV travel)
7) Peak Hour Excessive Delay (PHED) in Reno Metropolitan (Reno PHED per capita annual hours)

The National Performance Measurement Research Data Set (NPMRDS) was used to analyze the performance of Nevada's interstate and non-Interstate NHS roadway systems. Based on the analysis using calendar year (CY) 2024 data, 85.0% of person-miles traveled on Nevada interstate were reliable, failing the 87.1% target that was set. The non-interstate NHS roadways had 92.3% reliability, which exceeds the set target of 87.1%. The truck travel time reliability index was not met. Meanwhile, targets for the annual hours of peak hour excessive delay per capita and percentage of non-Single occupancy vehicle travel in the Reno Metropolitan area was met, while in Las Vegas Metropolitan area was not met. For detailed information about this performance measure refer to page 56.

PM6 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Interstate TTR	87.1% or higher	85.0%
Non-Interstate TTR	87.1% or higher	92.3%
Interstate Truck TTR Index	1.25 or less	1.27
Las Vegas non-SOV Travel	21.7% or higher	20.1%
Las Vegas PHED per Capita Annual Hours	10 hours or less	10.9 hours
Reno non-SOV Travel	23.1% or higher	24.9%
Reno PHED per Capita Annual Hours	11 hours or less	11.7 hours

7. Streamline Project Delivery - Bidding to Construction Completion

EXECUTIVE SUMMARY: For this performance measure, Design Bid Build and Construction Manager at Risk (CMAR) projects completed during the state fiscal year are evaluated based on cost estimate, schedule compared to established targets and Change orders.

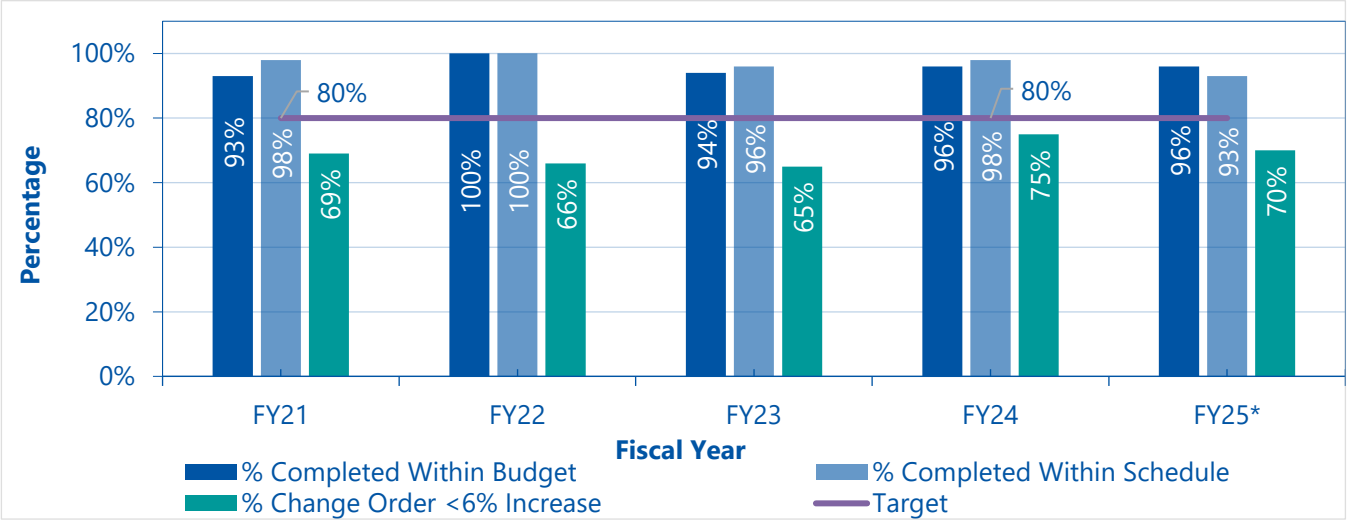
Evaluation does not include projects in progress but only completed projects. In FY25, an average of 96% of completed contracts were within budget, 93% were within schedule, and 70% had Change orders of less than 6% cost increase. Budget and schedule performance targets were met, but the Change order target was not met. For detailed information about this performance measure refer to page 64.

PM7 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of completed contracts within 10% of original programmed budget	80%	96% within budget
Percentage of completed contracts within 10% of original assigned working days	80%	93% within schedule
Percentage of completed contracts with a cost increase of less than 6% in Change Orders	80%	70% with Change order cost increase <6%

* The Change order measures are with Change order cost increase less than 6% in FY25, 3% in previous fiscal years.

PM7 – Completed on Schedule, within Budget & with Cost Increase Less than 6% Change Order



8. Maintain State Highway Pavement

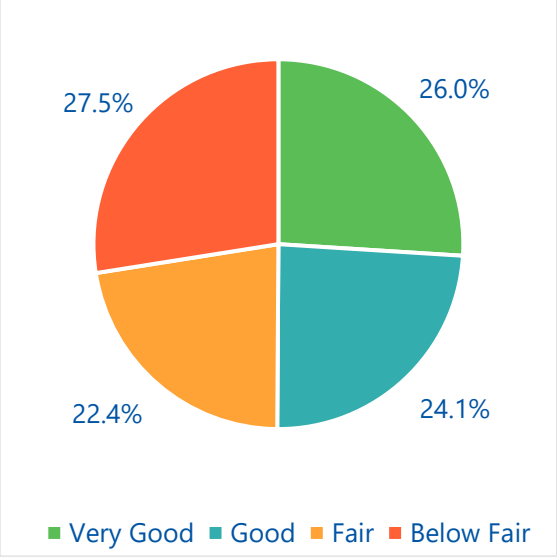
EXECUTIVE SUMMARY: In FY25, NDOT was able to meet the performance targets for pavement conditions for Category 1, 2, and 3, but was unable to meet the performance target for Category 4 and 5 roadways. Also, for clarity, Category 1 roadways contained both Asphalt and Concrete roadways in the analysis.

To maintain the roadway network in "fair or better" condition, the Department performs rehabilitation work on the roadways each year. To increase the percentage of pavements in "fair or better" condition, rehabilitation work must exceed the rate of deterioration of the pavement on all roads. For detailed information about these performance measures refer to page 67.

PM8 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE State roadways maintained at "fair or better" condition	TARGET	CURRENT STATUS
Category 1	95%	96.6%
Category 2	90%	91.6%
Category 3	85%	85.1%
Category 4	80%	73.6%
Category 5	75%	41.9%

PM8 – Percentage of Road Network Totals Condition



9. Maintain NDOT Fleet

EXECUTIVE SUMMARY: Two subset performance measures have been established for this measure:

1) percentage of fleet requiring replacement, and

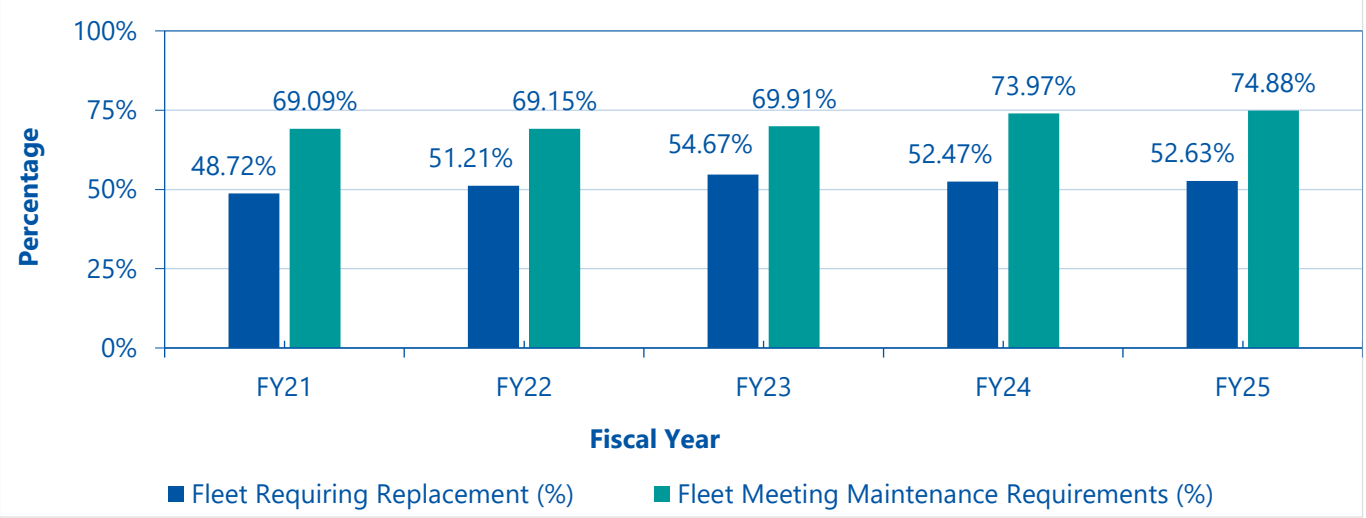
2) percentage of fleet that complies with scheduled maintenance requirements.

In FY25, NDOT was not able to meet the performance targets for both the percentage of the equipment requiring replacement, and the percentage of vehicles in compliance with the preventive maintenance. For detailed information about this performance measure refer to page 75.

PM9 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of fleet requiring replacement	1.0% decrease	0.16% increase
Percentage of fleet that complies with scheduled maintenance requirements	1.0% increase	0.91% increase

PM9 – Mobile Equipment Maintenance Performance



10. Maintain NDOT Facilities

EXECUTIVE SUMMARY: There are two subset performance measures evaluated for this measure:

1) Percentage of facilities with a current Facility Condition Assessment (FCA). This tracks the percentage of buildings that have a current FCA performed on a seven-year cycle.

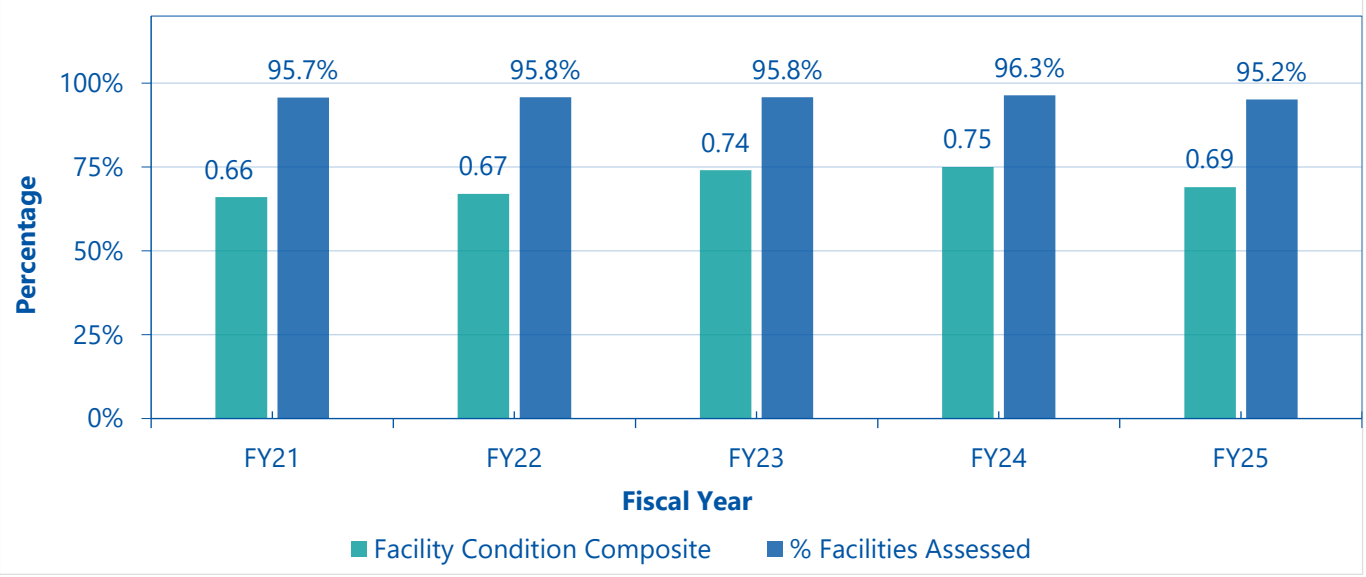
2) Overall Condition Composite. This assigns a composite score, which represents the overall condition of NDOT buildings.

Work completed on projects during the fiscal year did not result in a substantial change to ratings data. The annual target was not met. A facilities condition assessment remains underway. It is anticipated in the 2026 report that the entire dataset will have been updated. For detailed information about this performance measure refer to page 81.

PM10 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of facilities with a current Facility Condition Assessment (FCA)	**100%** FCA – Ultimate Target	**95.2%** FCA
Overall condition composite	**1.00** Ultimate Target	**0.69**

PM10 – Composite Numbers by All 10 Performance Category Ratings



11. Emergency Management, Security and Continuity of Operations

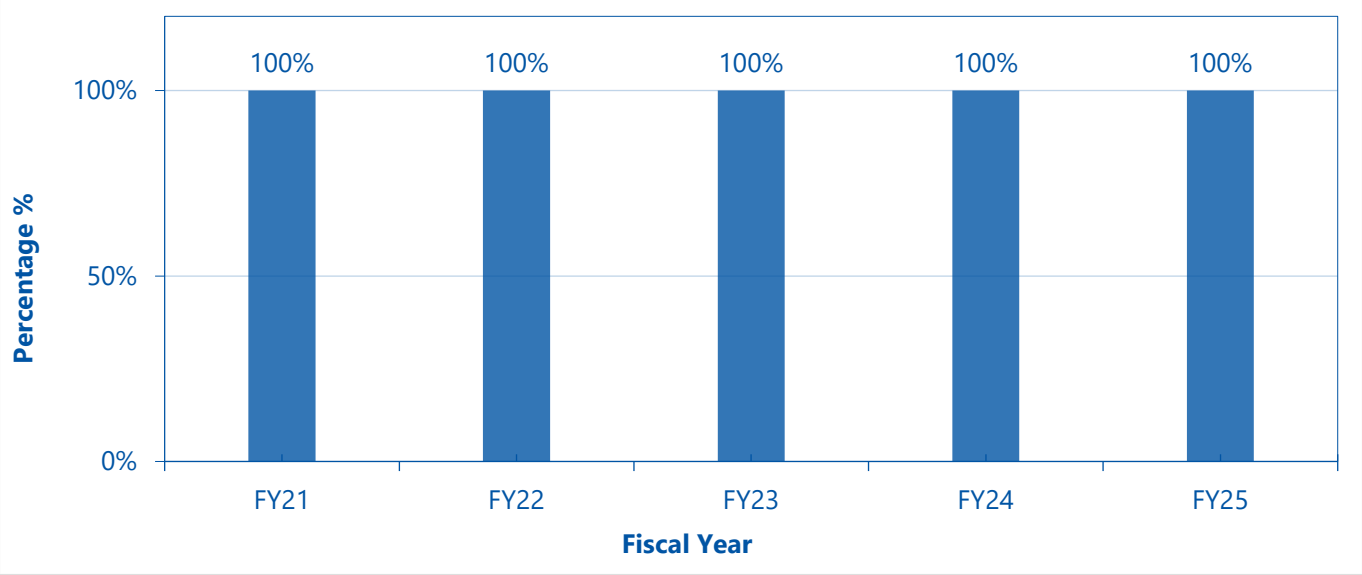
EXECUTIVE SUMMARY: This performance measure involves tracking the percentage of NDOT Emergency Management Plans completed, training and education provided to the appropriate personnel about the plans, tests and emergency exercises performed in executing the plans, and updating the plans. Training, exercises, and plan updates are to be completed within a four-year cycle. This cycle provides sufficient time to manage staff and attend to real emergencies, as well as focus more attention on the emergency plans.

In state fiscal year 2025, NDOT obtained a 100% compliance level, which met the established target. For detailed information about this performance measure refer to page 88.

PM11 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of emergency management plans implemented	100%	100%

PM11 – Percent of Emergency Plans Implemented



12. Reduce Fatal and Serious Injury Crashes

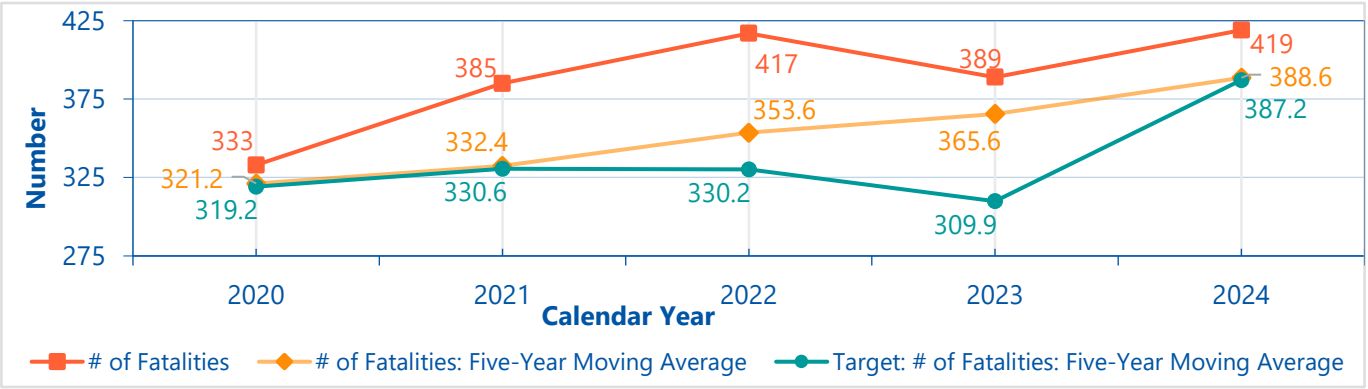
EXECUTIVE SUMMARY: There are five performance measures under this measure. They have been adjusted to align with the reporting requirements by the Federal Highway Administration (FHWA) and the National Highway Traffic Safety Administration (NHTSA).

The 2024 target was based on the five-year rolling average calculated using data from 2018-2022 and published in the 2023 HSIP Report per FHWA guidance. The actual number is calculated using the five-year rolling average from 2020-2024 data. Performance targets for four out of five performance measures were not met. One performance target was met. Data is evaluated on calendar year (CY) basis. For detailed information refer to page 93.

PM12 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Number of traffic fatalities of five-year rolling average	387.2% or less	388.6
Number of serious traffic injuries of five-year rolling average	1049.3% or less	1087.4
Number of traffic fatalities per 100M VMT of five-year rolling average	1.435 or less	1.426
Number of serious traffic injuries per 100M VMT of five-year rolling average	3.979 or less	3.995
Number of non-motorized fatalities and serious injuries of five-year rolling average	312.9 or less	330.8

PM12 – Number of Traffic Fatality Trend



13. Project Delivery - Schedule and Estimate for Bid Advertisement

EXECUTIVE SUMMARY: This measure has been established to track project delivery performance within the federal fiscal year (FFY), from October 1, 2024, to September 30, 2025. The measure is quantified by:

1) **Schedule:** The percentage of established baseline scheduled projects that advertised within the federal fiscal reporting year.

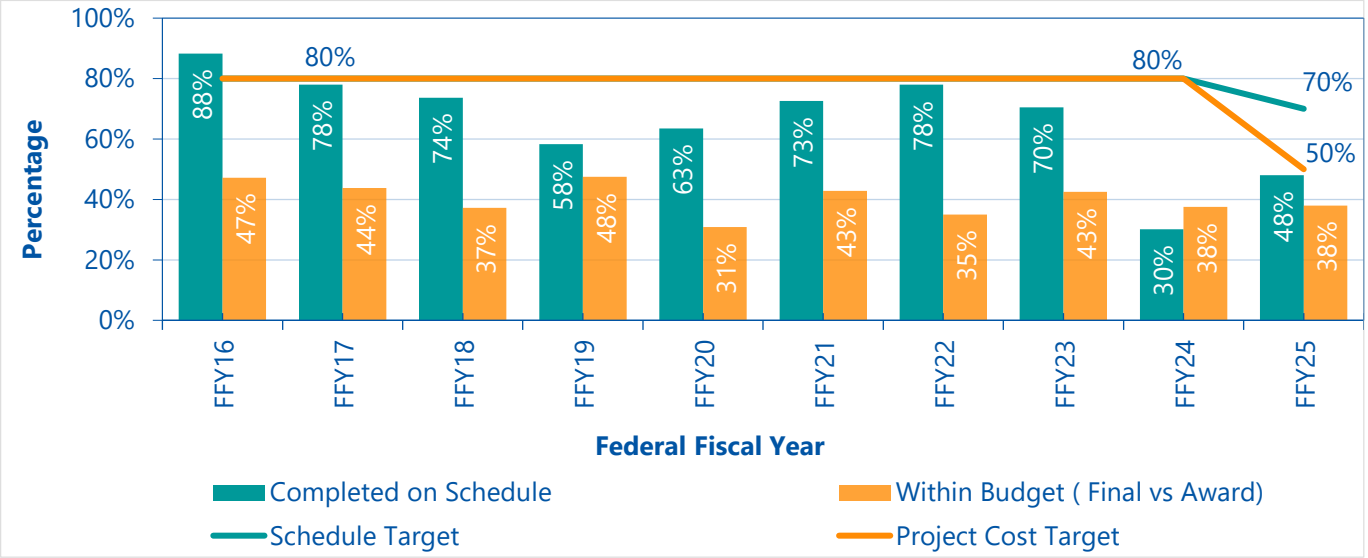
2) **Project cost:** The percentage of final (100% design) engineer's estimate within 10% of the awarded contract estimate:

Neither Schedule nor Project Cost metrics met targets. For detailed information refer to page 101.

PM13 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of scheduled projects advertised within the federal fiscal reporting year	70%	48%
Percentage of engineers' estimates within 10% of the awarded contract estimate	50%	38% final vs award

PM13 – Percentage of Projects Delivered on Schedule & within Cost Estimate Range



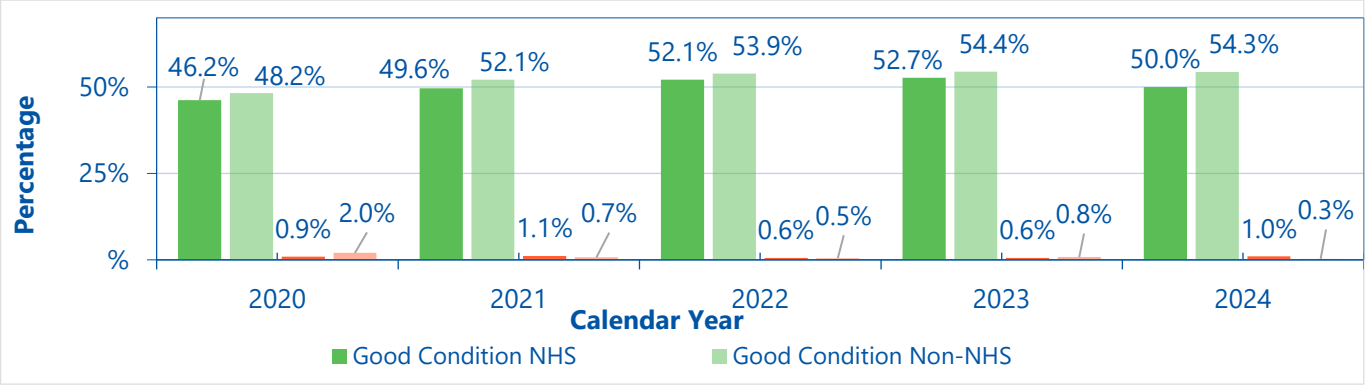
14. Maintain State Bridges

EXECUTIVE SUMMARY: The Department's performance measure for the maintenance of state bridges is bridge condition ratings, which is differentiated between those assets on the National Highway System (NHS) and those not on the system (non-NHS). This performance measure aligns with the established national performance measures, which include percentages of bridge inventory considered to be in "good" and "poor" condition.

As part of the NDOT Transportation Asset Management Plan (TAMP), the Department has established performance goals and targets related to the overall condition of the state's bridge inventory.

These performance targets include maintaining an inventory that has greater than 35% of bridges in "good" condition and less than 7% in "poor" condition. All performance targets were met and exceeded in 2025. For detailed information refer to page 111.

PM14 – Performance Measure, Target and Current Status



PM14 – Percentage of Bridge Condition Performance

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of bridges on the NHS in the bridge inventory in good condition	**35%** or greater	**50.0%**
Percentage of bridges on the NHS in the bridge inventory in poor condition	**7.0%** or lower	**1.0%**
Percentage of non-NHS bridges in the bridge inventory in good condition	**35%** or greater	**54.3%**
Percentage of non-NHS bridges in the bridge inventory in poor condition	**7.0%** or lower	**0.3%**

15. Streamline Permitting Process

EXECUTIVE SUMMARY: During the state fiscal year 2025, the NDOT Right-Of-Way Division accepted a total of 917 permits out of a total of 831 permits that were processed, and of which, 797 were processed within 45 days. This translates to a 95.9% performance rating that does meet the performance target of 95%. For detailed information refer to page 122.

PM15 – Performance Measure, Target and Current Status

PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of encroachment permits processed within 45 days	95%	95.9%

PM15 – Permitting Process Results

Summary of Status	District 1	District 2	District 3	HQ	Summary
Total Permits Accepted	502	355	60	0	917
Total Permits Processed	459	314	58	0	831
Total Permits Processed Less Than or Equal to 45 Days	439	307	51	0	797
Percentage of Permits Processed Less Than or Equal to 45 Days	95.6%	97.8%	87.9%	0.0%	95.9%

16. Reduce Greenhouse Gas Emissions

EXECUTIVE SUMMARY: This performance measure has been established as a percentage of reduction in Greenhouse Gas (GHG) emissions within the Department's operations. This measure was added to the annual reporting cycle in April 2020 to support the overall GHG reduction from the transportation sector as reported by the Nevada Annual Greenhouse Gas Inventory Report. The measure is in alignment with the state's goal to reduce economy-wide GHG emissions by 28% by 2025 and 45% by 2030 compared to a 2005 baseline (2019 Senate Bill 254). NDOT is performing an evaluation of the Department's operations beginning with state fiscal years 2019, 2020, 2021, 2022, 2023, 2024 and 2025 to establish a baseline to measure and assess future GHG reduction goals. For detailed information refer to page 125.

PM16 – Performance Measure, Target and Current Status

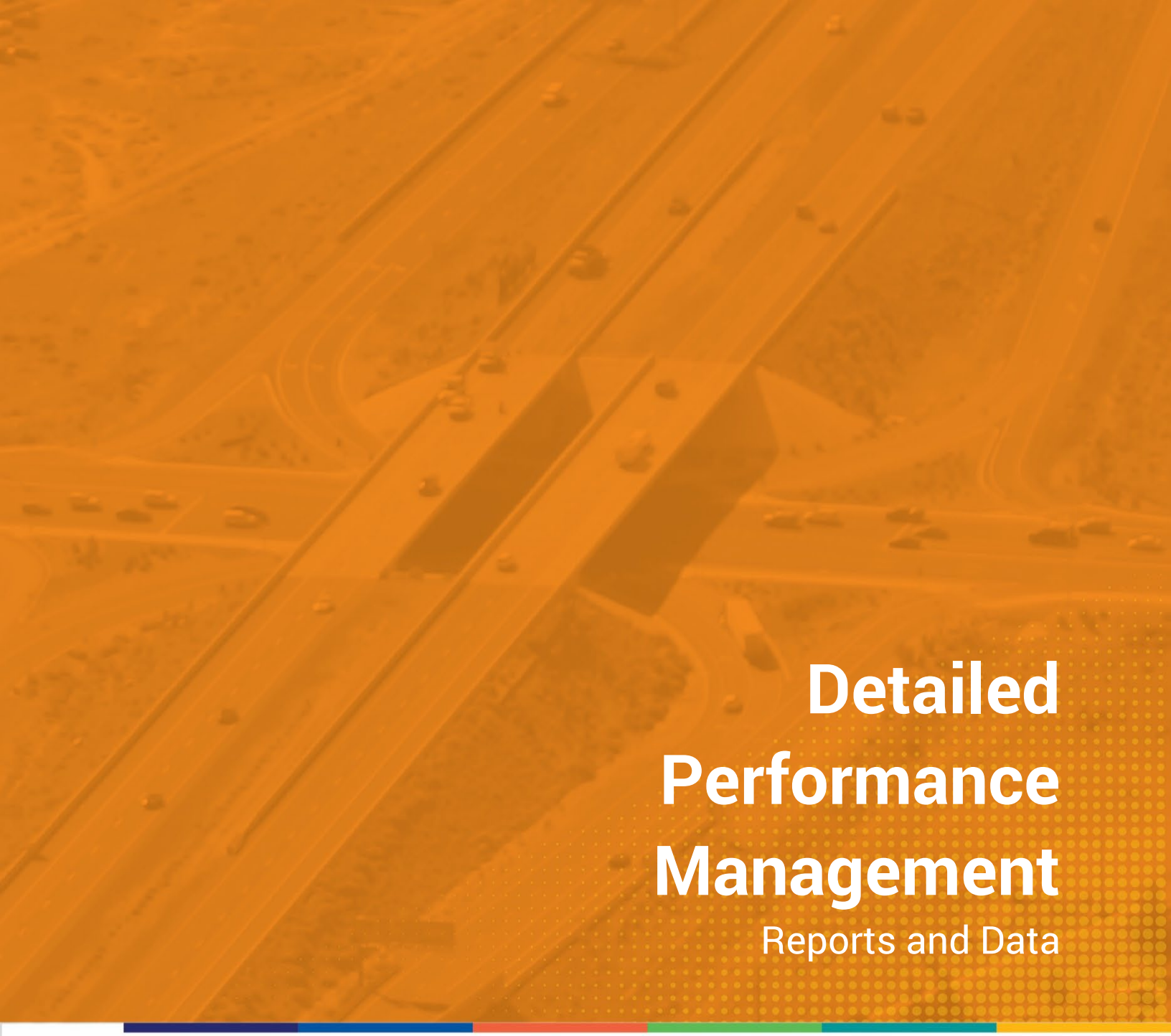
PERFORMANCE MEASURE	TARGET	CURRENT STATUS
Percentage of reduction in greenhouse gas emissions	**28%** reduction by 2025 **45%** reduction by 2030	Baseline evaluation under development in 2022

PM16 – GHG Emissions FY19, FY24 and FY25 in Metric Tons of CO_2 Equivalent (Mt CO_{2e})

Parameters	FY19	FY24	FY25	FY24-FY25 Change, %	FY19-FY25 Change, %
Stationary Source	3,036.9	2,305.6	2,256.7	-2.1%	-25.7%
Mobile Source	20,385.9	16,130.5	15,427.8	-4.4%	-24.3%
Biofuel [a]	287.3	238.6	221.5	-7.2%	-22.9%
Refrigeration/AC [b]	389.7	1,258.8	1,281.8	1.8%	228.9%
Electricity Purchase	6,011.4	5,175.1	5,673.0	9.6%	-5.6%
Business Travel	163.3	127.6	109.4	-14.3%	-33.0%
Commuting	6,170.8	3,398.3	4,072.2	19.8%	-34.0%
Waste Generation	1,445.3	1,921.0	1,754.3	-8.7%	21.4%
Sum of Mt CO_{2e}	**37,603.3**	**30,555.6**	**30,575.1**	**0.9%**	**-18.7%**

Note: a. Emission offsets from biofuel fractions (E85, B20) are quantified but are not included in the total GHG emissions estimates.


Diamond Peak
El 10,936
Eureka
El 6481
Pinto Summit
El 7376
Pancake
Summit
El 6517
Little Antelope
Summit
El 7438
Robinson Pass
El 7607
McGill
El 6210
N Schell
El 11,883
Hamilton
(site)
Mt Hamilton
El 10,745
Ruth
Murry Summit
El 7316
Ely
El 6435
Ninemile Peak
El 10,104
Ward Mtn
El 10,936
Majors
Place
Connors Pass
El 7722
Duckwater
Reservation
Duckwater
Currant Mtn
El 11,513
Preston
Lund
Currant Summit
El 6999
Currant
Lockes
(site)
Black Rock Summit
El 6257
Railroad Valley
Wildlife
Mgmt Area
Sandy Summit
El 6030
Lunar
Crater
Troy Peak
El 11,298
Nyala
(site)
Wayne E Kirsch
Wildlife
Mgmt Area
Dutch John
Mtn
El 8860
Sunnyside
Silver King
Pass
El 6384
Adaven
(site)
Roe Peak
El 8929
Highland Peak
El 9395
Queen City
Summit
HUMBOLDT-
TOIYABE
NATIONAL
FOREST
H-T N F
HIGH
SCHELLS
WILDERNESS
BASIN AND RANGE
NATIONAL
MONUMENT
EGAN RANGE
SCHELL CREEK RANGE
PANCAKE RANGE
RAILROAD VALLEY
GRANT RANGE
WHITE RIVER VALLEY
GARDEN VALLEY
REVEILLE RANGE
REVEILLE VALLEY
SEAMAN RANGE
DRY LAKE VALLEY
ANTELOPE VALLEY
RANGE
VALLEY
LAKE



Detailed Performance Management

Reports and Data

1. Reduce Workplace Accidents

PERFORMANCE MEASURES:

The percentage of injury rate and percentage of claim rate are reported per calendar year.

1) The percentage of injury rate is the number of reported workplace injuries and illnesses (i.e., number of C-1 forms filed) per 100 employees. The calculation formula to determine the percentage is as follows:

   Total number of Injuries (129) divided by total number of employees (1,679) x 100 = 7.68% - Injuries/All Employees.

2) The percentage of claim rate is the number of injuries and illnesses requiring medical attention (i.e., number of C- 3 forms filed) per 100 employees. Data is based on annual OSHA 300 Log Reporting per federal reporting requirements. The calculation formula to determine the percentage is as follows:

   Total number of medical claims (69) divided by total number of employees (1,679) x 100 = 4.11% - Medical Claims/Total Employees.

Current Year Target:

1.0% Reduction

Ultimate Target:

Zero accidents

Performance Champion/Division:

Safety/Loss Control Section Manager, Human Resources Division (HRD)

Support Divisions:

All NDOT Divisions

Overview and Plan Support:

Safety extends to all aspects of the Department from the roadways to the office. Identifying and reducing risk to the Department, employees, and the traveling public is an ongoing endeavor. This performance measure works towards meeting the following Department of Transportation Strategic Plan Goal (1): Improve Safety for the Traveling Public and NDOT Workforce and (4): Create a Greate Place to Work.

Measurement and Supporting Data:

Claim costs include all medical expenses. The five-year ending CY24 average claim cost was increased by $394 per claim compared to the (2019-2023) baseline. The five-year injury rate ending CY24 shows some increase (0.26%) compared to the baseline. The target of reducing the injury rate by 1.0% annually compared to the baseline was not met. The serious injury rate, which is the rate of injuries/illnesses requiring medical attention per every 100 employees did not meet the 1.0% annual reduction target. The rate of the five-year average ending CY24 shows reduction (0.05%) compared to the baseline.

The annual baseline is the prior five-year average of (2020 through 2024). Data is reported on a calendar year pursuant to federal OSHA reporting and average number of employees during any given year. This data is used to calculate the percentage of injury rate and percentage of severity rate.

Most of the injuries sustained in CY24 were due to strains, lacerations, and fractures. Body parts injured were back, knee(s), elbow(s), and shoulder(s). Cause of injuries were due to struck by, slips, falls and lifting.

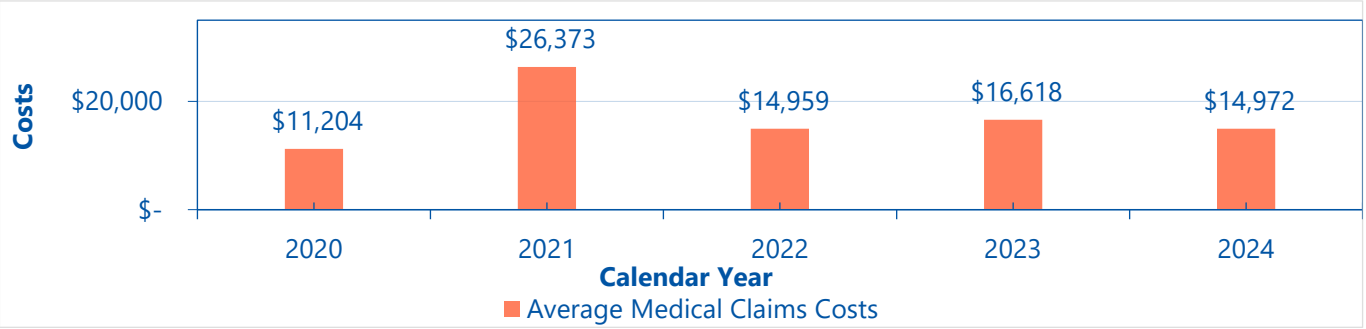
PM1 – Workplace Accidents over Five Years

Calendar Year	2019	2020	2021	2022	2023	2024
Number of Injuries	111	106	179	86	126	129
Injuries/Total Employees	6.36%	6.37%	11.15%	5.63%	8.18%	7.68%
Number of Medical Claims	76	54	69	66	67	69
Medical Claims/Total Employees	4.35%	3.24%	4.30%	4.32%	4.35%	4.11%
Average Medical Claims Costs	$13,002	$11,204	$26,373	$14,959	$16,618	$14,972
Total Employees	1,746	1,665	1,605	1,528	1,540	1,679
Total Medical Claims Costs	$988,141	$605,038	$1,819,755	$987,275	$1,113,380	$1,033,079

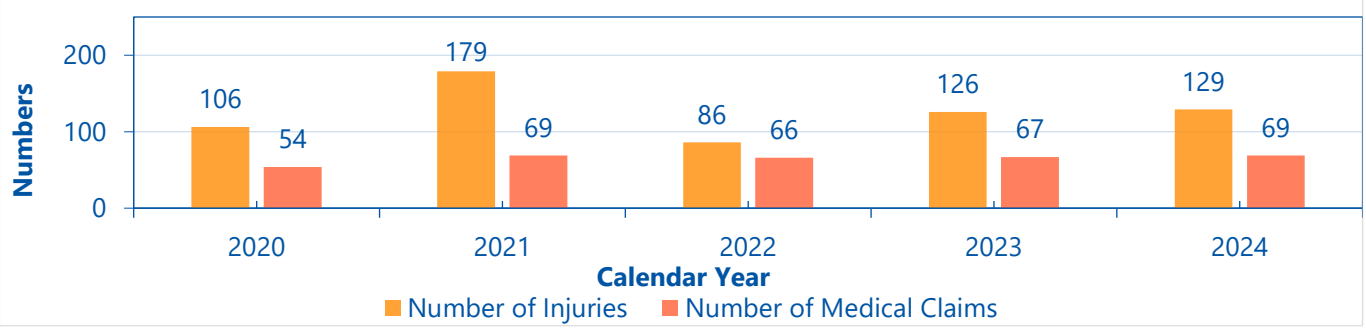
PM1 – Workplace Accidents of Five-Year Averages and Report Year

Calendar Year	2019-2023 Average	2024	2020-2024 Average
Number of Injuries	121.6	129	125.2
Injuries/Total Employees	7.54%	7.68%	7.80%
Number of Medical Claims	66.4	69	65.0
Medical Claims/Total Employees	4.11%	4.11%	4.06%
Average Medical Claims Costs	$16,431	$14,972	$16,825

PM1 – Average Cost of Medical Claims



PM1 – Total Numbers of Injuries and Medical Claims



EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met:

No. For subset measure 1: Increased by 0.26%

No. For subset measure 2: Reduced by 0.05%

Which Strategies Were in Place During the Data Reporting Period?

- Workers' Compensation training.
- Safety and health safety inspections.
- Safety and health training.
- Ergonomic evaluations.

Which Strategies Applied During the Current Data Reporting Period Were Successful?

All strategies supported the Safety/Loss Control Section efforts to reduce workplace accidents and injuries.

Which Strategies Were Not Successful and Why?

The Safety/Loss Control made efforts to train District and Divisions employees in OSHA 10 Hour/30 Hour classes, but additional training would be beneficial.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

- Meet with Districts, Divisions, and Sections to explain existing and new Safety/Loss Control functions, so they understand how we can help them to improve workplace safety.
- Schedule safety and health fairs throughout NDOT.
- Offer OSHA 10 Hour and OSHA 30 Hour training classes to educate management, supervisors, and employees.
- Work collectively with the Nevada OSHA Safety Consultation and Training Section (SCATS) to assist with Safety and Health Inspections to reduce workplace accidents and injuries.
- With collectively with Nevada Risk Management to assist with required S.A.M. safety and health policies.

Long-term Strategies

- Create one day Safety and Health Training Academy.
- Establish a safety training center.
- Hire staff to support the safety and health efforts for the Agency.
- Work with the Director's Office to create a Safety Division.

Does This Performance Measure Effectively Measure What Is Desired?

Yes.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Yes.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

Yes. The "serious rate" determined by C-3 Forms is a better measure. C-3 Forms are completed when medical attention is sought. If the serious injury rate is reduced, it is a better indicator of success of safety programs and measures. The recommended annual target for CY24 is 1.0%.

In addition, track OSHA 10 Hour and OSHA 30 Hour training classes to reduce workplace accidents and injuries.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

Yes, the Division Heads need additional resources to support the Agency safety and health goals.

Next Year's Target:

Reduction of 1.0%

2. Provide Employee Training

PERFORMANCE MEASURES:

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

FY25 Target:

95% overall compliance for all required training.

Ultimate Target:

100% compliance for all required training.

Performance Champion/Division:

Human Resources Manager, Human Resources Division (HRD).

Supporting Divisions:

All NDOT Divisions

Overview and Plan Support:

The classes selected for inclusion in the performance measure apply to the entire Department and are required by Nevada Administrative Code 284, the State Administrative Manual, or a specific NDOT Transportation Policy. All the included classes are either required for all employees or all supervisors and managers.

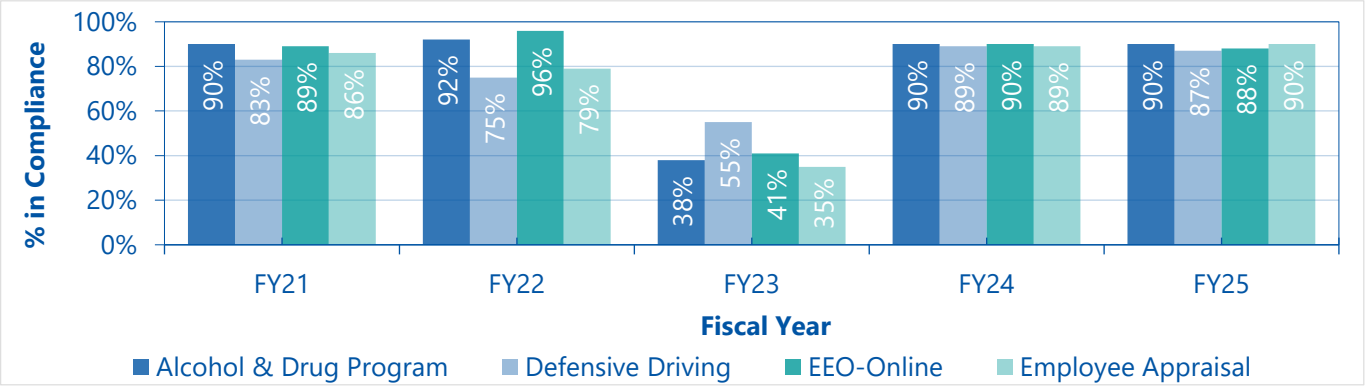
The compliance number calculated for each class reflects the percentage of employees who were required to take the class and have successfully completed it within the designated period. The FY25 compliance was 5% below the FY25 target and was consistent with the previous year.

The annual target for FY25 was 95% and the ultimate target is 100% compliance overall. The average for the 11 required classes was 90%. While this fell short of the annual and ultimate targets, compliance has remained consistent with last fiscal year's average of 90% and has trended up over the last five years.

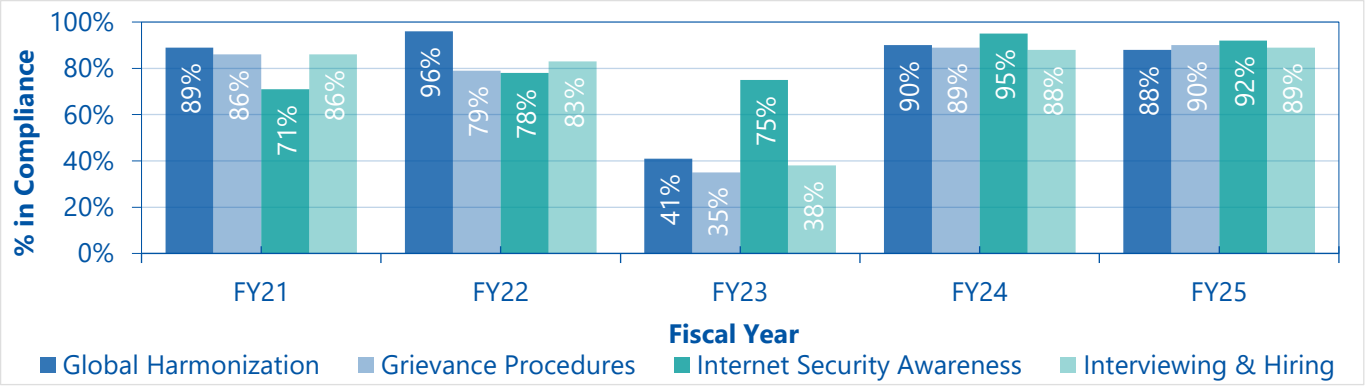
PM2 – Employee Training Compliance over Five Years

Requirement	FY21	FY22	FY23	FY24	FY25
Alcohol & Drug Program	90%	92%	38%	90%	90%
Defensive Driving	83%	75%	55%	89%	87%
EEO-Online	89%	96%	41%	90%	88%
Employee Appraisal	86%	79%	35%	89%	90%
Global Harmonization	71%	78%	75%	95%	92%
Grievance Procedures	86%	83%	38%	88%	89%
Internet Security Awareness	51%	83%	85%	91%	94%
Interviewing & Hiring	88%	82%	34%	89%	89%
Progressive Discipline	87%	82%	34%	88%	90%
Sexual Harassment Prevention	66%	82%	22%	89%	88%
Work Performance Standards	88%	77%	35%	91%	89%
Overall Compliance * **	**80%**	**83%**	**45%**	**90%**	**90%**

PM2 – Compliance over Five Years – 1/3

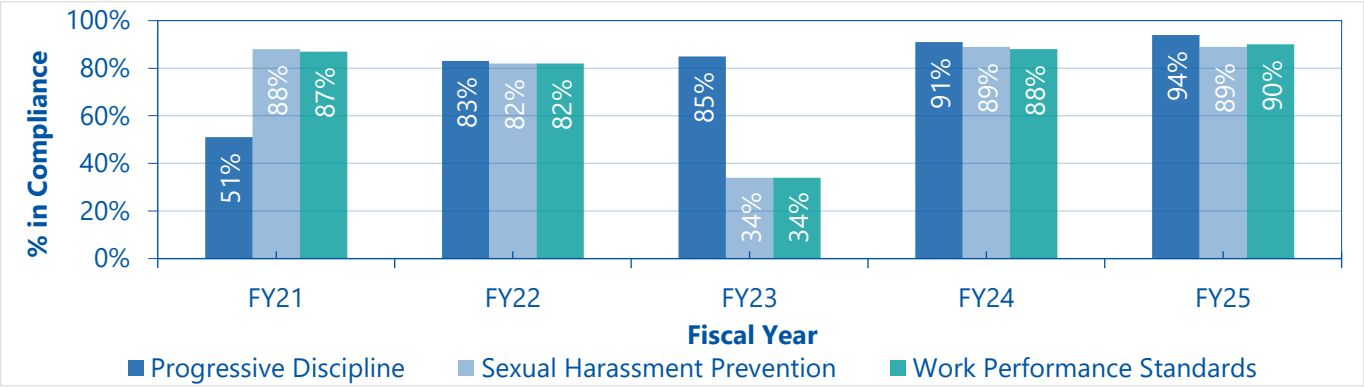


PM2 – Compliance over Five Years – 2/3



***Number of Employees in Compliance/Total Employees Requiring Training as of 6/30/25.

PM2 – Compliance over Five Years – 3/3



For This Report:

- The strategy of sending out quarterly updates to employees and their Division Head has continued to encourage compliance.
- Although supervisors cannot see their employees' compliance in our systems, the quarterly updates did inform supervisors and mid-level managers.

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met:

No

Which Strategies Were in Place During the Data Reporting Period?

Short-term Strategies

- Meet with NDOT Performance Analysis to decrease the ultimate target from 100% to 95%. This change would account for the grace period allowed for new staff in NAC and other documents that mandate training.
- Develop materials for supervisors, Training Coordinators and HR Liaisons to share with new employees to help them find, complete, and get credit for their required training.
- Training all Training Coordinators to use the administrative features in NEATS.

Long-term Strategies

- Support IT's efforts to automate the notification and reporting required to communicate our performance with the Divisions and Districts.

- Support IT's efforts to revive an upload procedure for adding external classes to our employees' NEATS transcript.
- Coordinate with other state agencies that also report on compliance with these classes to establish best practices and pool resources.

Which Strategies Were Successful?

Short-term Strategies

- Continuing the processes and reports we used with NEATS helped us to communicate the requirements and how to meet those requirements. Involving the Division Heads encouraged them to provide time and other resources for their employees to complete training.
- Continuing to develop our relationship with Training Coordinators included ensuring they had the appropriate permissions in NEATS. Training Coordinators were also instrumental in reviewing the data found in HR Data Warehouse (NEATS) and identifying and correcting errors in the Supervisor/Manager fields and identifying missing course attendance records.
- While the ultimate target remains at 100%, the 2025 target was not increased over the previous year and remained at 95%, allowing a grace period for new employees.

Long-term Strategies

- We continued to work with the NDOT IT Division to revive the training modules in her. eHR will automate the reporting we do for these reports. It will be updated daily and will give supervisors and managers the ability to check compliance for their employees.

Which Strategies Were Not Successful and Why?

Short-term Strategies

- Outreach, training and resource development for Training Coordinators, supervisors and employees was impacted by turnover in the HRD Training Sections the fiscal year.

Long-term Strategies

- Outreach was impacted by turnover in the HRD Training Section during the fiscal year. We were not able to connect with other state agencies that also report on compliance with these classes in their performance measures.
- Efforts to automate the notification and reporting of training are ongoing.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

- Develop materials for supervisors, Training Coordinators and HR Liaisons to share with new employees to help them find, complete, and get credit for their required training.
- Establish quarterly Training Coordinator meetings to communicate training and compliance information.
- Coordinate with other state agencies that also report on compliance with these classes to establish best practices and consistent processes and to pool resources.

Long-term Strategies

- Support IT's efforts to automate the notification and reporting required to communicate our performance with the Divisions and Districts.
- Document Training Section processes with the assistance of IT's Business Process Analyst.
- Participate in the development and implementation of the new State Learning Management System, NeoGov, to ensure compliance reporting/notification is captured.

Does the Performance Measure Effectively Measure What Is Desired?

Yes.

Does Monitoring and Evaluating This Performance Measure Improve Your Process?

Yes.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

No.

Has the COVID-19 Pandemic Affected Your Performance Measure or the Ability to Meet Your Targets? If so, Explain.

No.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

No.

3. Improve Employee Satisfaction

PERFORMANCE MEASURE:

The percentage of employees who are satisfied with the NDOT work environment

Current Year Target:

Overall rating 70%

Ultimate Target:

Overall rating 80%

Performance Champion/Division:

Human Resources Manager, Human Resources Division (HRD)

Support Divisions:

All NDOT Divisions

Overview and 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 quality team members. A satisfied workforce will excel at their duties, and this benefits the people of Nevada, our visitors, and others traveling through our state. This performance measure works toward meeting NDOT's Strategic Plan Goal (4): Create a Great Place to Work.

The employee satisfaction survey is currently being conducted every other year. The survey takes an extended period of time to prepare and to compile all the responses. This includes extra time needed for multiple attempts to collect as many unique survey responses as possible. Human Resources personnel expend a considerable amount of effort overall to conduct and compile the survey. This allows little time to work on any identified issues before starting the next survey. The department will measure employee satisfaction at this cadence moving forward.

The 2025 data contained within this performance measure report was assumed as the 2024 data. No employee satisfaction survey was conducted in 2025. The employee satisfaction survey will henceforth be conducted every two years. In 2026, an employee satisfaction survey will be conducted. The 2026 Performance Management Report will contain updated data and analysis on the topic of employee satisfaction.

Measurement and Supporting Data:

PM3 – Overall Employee Satisfaction

State Fiscal Year	FY21	FY22	FY23	FY24	FY25
Overall Employee Satisfaction	61%	46%	65%	61%	61%

PM3 – Historical Level of Employee Engagement Participation (Respondents)

Year of Survey	FY21	FY22	FY23	FY24	FY25
Launch Date	20-Apr	24-May	13-Jul	15-Jul	-
Closing Date	23-Jul	12-Aug	18-Aug	31-Aug	-
# of Employee Respondents	662	800	729	838	-

PM3 – Employee Satisfaction Survey Results

Survey Category	FY23	FY25	Increase/ Decrease
Satisfaction of Workplace Safety	76%	73%	-3%
Satisfaction of Workplace Physical Conditions	71%	66%	-5%
Satisfaction with Ability to Express Concerns to Their Immediate Supervisor	76%	76%	+0%
Satisfaction with Ability to Communicate Effectively with Their Immediate Supervisor	78%	77%	-1%
Satisfaction with Their Immediate Supervisor Recognizing When They Go Above and Beyond Their Normal Duties	74%	72%	-2%
Satisfaction with Management Applying Policy Decisions Consistently	59%	58%	-1%
Satisfaction with Ability to Express Concerns to Their Management	64%	65%	+1%
Satisfaction with Flexibility of Employees Work Hours	86%	82%	-4%
Percentage of Employees Who Would Recommend NDOT to a Friend	57%	59%	+2%

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

No.

Which Strategies Applied During the Current Data Reporting Period Were Successful?

FY24 Strategies Included:

- NDOT's leadership development and implementation of the following strategies:
  - Develop and implement NDOT Team Safety Plan
  - Develop building and facility maintenance and repair plan
  - Improve internal and external customer service
  - Build a cohesive, statewide communications program
  - Evaluate and update communication structure and policies
  - Conduct proactive organizational change process to address emerging trends
  - Ensure business and operational continuity
  - Administer Department policies and procedures consistently
  - Retain and enhance mid-career talent
  - Consolidate and transform Department data systems
- NDOT's leadership working to foster a healthy working environment.
- NDOT's leadership commitment to supporting and executing the NDOT Strategic Plan.
- NDOT implementation of an internal partnering program to foster communication among the Divisions and Districts.

Which Strategies Were Not Successful and Why?

Many of the strategies are ongoing. Their completion is expected to increase engagement and satisfaction.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

NDOT's leadership is creating a new and updated Strategic Plan.

Long-term Strategies

NDOT's leadership is committed to supporting and executing the NDOT Strategic Plan to increase employee satisfaction.

Does This Performance Measure Effectively Measure What Is Desired?

Yes.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Yes, the detailed breakdown of employee satisfaction provided by the annual survey identifies areas of success and deficiency. Areas of success are replicated, and areas of deficiency are evaluated for improvement. The survey provides support and guidance for the creation of specific goals and programs linked to the NDOT Strategic Plan.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

No. Overall employee satisfaction is a critical factor for NDOT to execute the "Vision, Mission, Core Values, and Our Goals" of the Department.

Has the COVID-19 Pandemic Affected This Performance Measure or Your Ability to Achieve the Targets? If so, Explain.

Yes. Based on the survey results, it is likely the COVID-19 pandemic continues to affect overall job satisfaction. The Department is still working out the best way, post-pandemic, to recruit, retain, and engage team members. The pandemic contributed to the current labor shortage. The labor shortage is negatively affecting the overall work environment and the sense that there is adequate staffing. Respondents continue to express high dissatisfaction rates regarding wages and benefits. The post-COVID repeal of telecommuting was a recurring negative theme in the qualitatively analyzed responses.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

No.

Next Year's Target:

70%

4. Streamline Agreement Process

PERFORMANCE MEASURE:

Percentage of Agreements executed within 10 days from when Division submits agreement with all supporting documents to the date when it is fully executed, excluding time the agreement is with the second party for signature or awaiting Transportation Board approval.

Current Year Target:

90% within 10 days

Ultimate Target:

99% within five days

Performance Champion/Division:

Administrative Services Division, Assistant Chief

Overview and Plan Support:

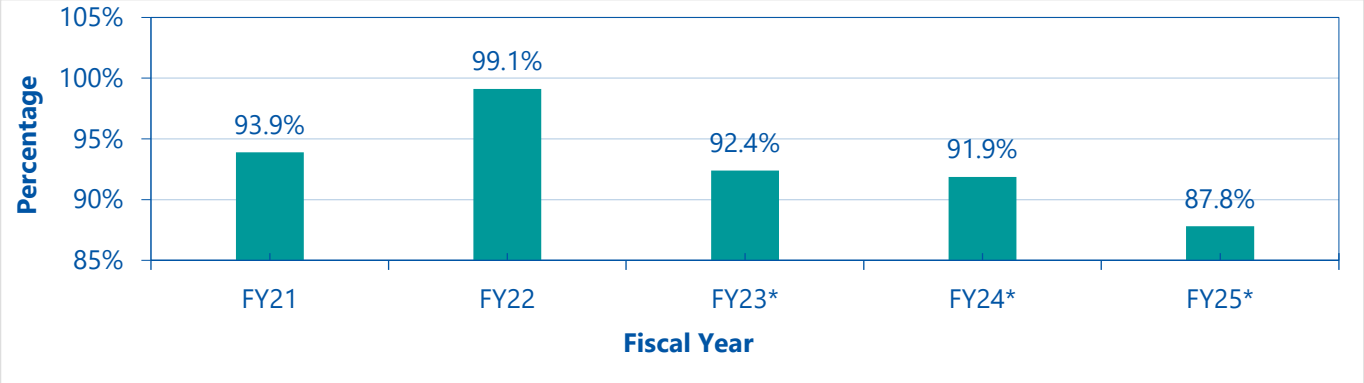
An agreement is the instrument used to procure a variety of services for NDOT. The Agreement Services Section ensures that NDOT procures these services in accordance with established laws, rules, and regulations. Delays in executing agreements have a tremendous impact on operations, delaying what can often be critical services or services that impact the timely delivery of projects. Agreements for services and interlocal agreements with universities over $5,000,000 require the approval of the Transportation Board; agreements less than $5,000,000 and certain services exempt from Board approval, such as Right-Of-Way acquisitions and interlocal agreements, can be executed with approval from the NDOT Director.

This performance measure supports the Nevada Department of Transportation Strategic Plan Goal (3): Preserve Assets, by delivering timely and beneficial projects and programs; being responsive to our customers; effectively preserving and managing our assets; and efficiently operating the transportation system.

Measurement and Supporting Data:

For fiscal year 2025, the average number of calendar days to execute agreements, measured from the time they were submitted to the Agreement Services Section until the time of agreement execution, but excluding weekends and holidays and time the agreement was with the second party or awaiting Transportation Board approval, was seven days. During fiscal year 2025, the Department executed 520 agreements, of which 462 were executed in 10 days or less. This translates to 87.8% of all agreements being executed within 10 days, not exceeding the target of 90%.

PM4 – Percentage of Agreement Executed within 10 Days



* Performance measure within 10 days in FY23, FY24 and FY25, other years in 20 days

PM4 – Agreements Executed within 10 Days

State Fiscal Year	FY25
Number of Agreements Executed	520
Number Executed Within 10 Days	462
Percentage of Executed Within 10 Days	87.8%
Average Number of Days to Execute	7

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

No

Which Strategies Applied During the Current Data Reporting Period Were Successful?

All current strategies have been successful. Agreement Services Section staff understands the performance measure, what is measured, and how each stage of processing an agreement affects the measure. The Section Manager provides quarterly feedback to staff about the current processing time, tracking and discussing strategies for improving the execution of all agreements, including LPA agreements, if applicable.

Which Strategies Were Not Successful and Why?

All strategies implemented have been successful.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

Continue reporting the number of "workdays" to execute an agreement, excluding days with the second party, weekends, holidays, and waiting for the Transportation Board. This method of measuring days accurately calculates the percentage and average days NDOT took to execute an agreement. With electronic processes in place, Agreement Services has consistently exceeded the 10-day agreement execution with higher than the 90% target.

Long-term Strategies

Continuing to assess the relevance of performance measure data and revising this measure, as necessary, to accurately reflect on the time it takes to process an agreement. Additionally, mandating that all agreements be processed via DocuSign is critical to maintaining the success of this performance measure.

At this time, Agreement Services will continue to work toward processing 90% of agreements within 10 days.

Does This Performance Measure Effectively Measure What Is Desired?

Yes.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Yes. All staff is made aware of the goals of a performance measure.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

No. The efficiencies put into place have been successful on reducing the time to execute an agreement.

Has the COVID-19 Pandemic Affected Your Performance Measure or the Ability to Meet Your Targets? If so, Explain.

No. With the technology that we have it hasn't slowed the time it takes to execute an agreement.

Will Meeting the Next Yearly Target Have a Fiscal Impact? If so, Explain.

Yes. Procuring services more expediently will make Department operations more efficient, resulting in faster delivery of projects, more timely maintenance of facilities, and an overall higher standard of service provided. Collectively, this will result in overall cost savings.

Next Year's Target:

90% within 10 days

5. Improve Customer and Public Outreach

PERFORMANCE MEASURE:

Improve Customer and Public Outreach

Current Year Target:

The Communications Division employs a data-driven program to ensure NDOT is communicating and engaging with residents, visitors, and travelers across Nevada.

Customer Service

- **Satisfaction:** 75% Good rating

Social Media

- Total Audience Growth: +16%
- Engagement Rate per Impression: +3.2%
- Impression Growth: +18%
- Engagement: +3.8%

Public Involvement

- Total Events: +50%
- Hybrid (In-Person + Livestream) Events: +100%
- Virtual (Website): +60%
- Overall Attendance: +100%

Ultimate Target:

Customer Service

Overall goal: Increase customer satisfaction by responding promptly and constructively to questions and concerns.

Satisfaction Goal: 75%

Response Time (future measurable goal) [1]

Social Media

Overall goal: Reach as many Nevadans and travelers as possible with information about transportation traffic safety issues and constructively engage users with increasing frequency to further that reach. More specifically, consistently increase the number of followers and engagement with users on our social media channels.

Audience Growth: 10% per year

Engagement Rate per Impression: 3-6% average across all social media platforms

Public Involvement

Overall goal: engage as many Nevadans as possible by fostering open dialogue and gathering input on upcoming projects, programs, and studies.

We aim to ensure that our outreach efforts and public meetings reflect the diversity of the communities impacted, offering a mix of in-person, virtual, and livestream options. Special emphasis will be placed on engaging environmental justice communities to ensure their voices are heard.

For the upcoming year, expanding virtual and livestreamed meetings will be a focus to allow us to reach a wider and more diverse audience, including those unable to attend traditional in-person events.

Performance Champion/Division:

Customer Service

Debbie Binggeli, Customer Service Manager

Social Media

Public Information Office

Public Involvement

Justin Hopkins, Public Involvement Specialist

Support Divisions:

Everyone in the Customer Service Division supports each other in achieving these goals. Additionally, we work closely with Planning, Project Management, Traffic Safety, and other Divisions that have a public outreach component.

Overview and Plan Support:

This performance measure works toward reflecting the NDOT's Strategic Plan Core Values – Communication: Prioritize open and timely dialogue that engages diverse perspectives and promotes internal and external collaboration. Customer service and public outreach (social media and public involvement) are critical aspects of strengthening NDOT's brand and ensuring we're delivering an effective program.

Measurement and Supporting Data:

Customer Service

Data collected by NDOT's customer service management system, Zendesk, is used to assess customer satisfaction. Specifically, since August 2020, data presented below is based on surveys collected by Zendesk from customers who contacted NDOT via e-mail, phone, social media, or the NDOT website. For FY25, Customer Service achieved a 73 percent satisfaction rate based on the 503 surveys completed by customers.

PM5 – Customer Service Surveys

Items	FY23	FY24	FY25
Number of Respondents Rating NDOT Good	159	430	367
*Total Number of Completed Surveys	248	598	503
Percentage of "Good" Responses	64%	72%	73%

Social Media

After ending its contract with a social media consultant, NDOT moved content creation in-house under the leadership of the Public Involvement Coordinator. The Department no longer tracks analytics for X due to its paid metrics system, but data for Facebook, Instagram, and LinkedIn remains free and accessible. Staff focused on growing public education and engagement across these platforms, increasing the combined audience by more than 14.6% (excluding X). NDOT's new videographer prioritized producing new content for social media, which is reflected by a marked increase in video views.

Near the end of FY24 - FY25, Meta updated how it measures performance, replacing "impressions" with "reach" (counting unique people who saw a post rather than total views) and shifting from "engagements" to "content interactions," which focuses on meaningful actions like reactions, comments, shares, and saves. These changes have made some year-over-year comparisons more difficult.

Totals [2]

- **Reach:** 1,461,866
- **Content Interactions:** 30,373
- **Video Views:** 240,783 (+93.4%)
- **Audience Growth:** 3,623 new users (does not include X)

PM5 – Social Media Engagements

Platform	Facebook	Twitter/X	Instagram	LinkedIn[3]
Reach	1,346,368	No data	59,414	56,087
Content Interactions	25,590	No data	3,568	1,215
Video Views	187,352	No data	53,431	No data
Audience Growth	2,301 (+5.9%)	No data	863 (+16%)	459
Engagement Rate per Impression	2%	No data	6%	2%

Notes:

1. While response time will be measurable in the future, some questions and concerns inherently require more time to answer. Additionally, other factors can skew this figure, such as extreme events (e.g., snowstorms) that result in a spike in inquiries or complaints that temporarily overload our existing staff and may not be answered promptly.
2. These totals do not include the three NDOT regional Twitter accounts and LoveNV Waters (Stormwater Outreach) social accounts.
3. Without paid analytics tools, LinkedIn account analytics are not available past a calendar year. LinkedIn numbers reflect metrics from September 10, 2024 through June 30, 2025.

Platform-Specific Findings

- **Facebook**

  Facebook continues to deliver the highest reach and content interactions of any NDOT social media platform. Video views increased significantly in FY24 – FY25, reflecting stronger engagement with visual content. Audience growth dipped slightly compared to the previous year but remains stable overall. The platform primarily attracts users interested in community updates and local impacts.

- **X**

  As noted, analytics for X are no longer available without a paid subscription. NDOT followers continue to rely on regional X accounts for real-time incident and construction-related traffic updates (not reflected in these metrics), while the main account is used to share broader Department news and industry information.

NDOT prioritizes regional X accounts to ensure the most current, location-specific traffic information is shared with the public.

- **Instagram**
  NDOT's Instagram account experienced strong user growth in FY24 – FY25, driven by an increased focus on video and more engaging content. In recent months, staff have also experimented with "meme"-style posts that play off current events and popular online trends. These posts have received positive engagement, suggesting the Instagram audience responds well to more creative, outside-the-box content.
- **LinkedIn**
  LinkedIn posts are typically focused on industry news, job opportunities, and other work-related updates. Unlike Facebook or Instagram, LinkedIn is not well-suited for general social content, nor is it an effective platform for daily construction or traffic updates like X. While highlighting NDOT staff and their accomplishments will remain a priority, ongoing staffing limitations have reduced the Department's capacity to post consistently. Staff will continue exploring ways to better engage the business community, which is the platform's primary audience.

Public Involvement

Fiscal year 2024 – 2025 saw a significant decrease in the number of public meetings held by NDOT, following a substantial increase the previous year. This decline was due to fewer ongoing and future projects and studies that required public outreach. Additionally, one of the three meetings held during the year took place in Gabbs, Nevada, a remote community with fewer than 200 residents, which contributed to lower overall engagement.

Despite the smaller number of meetings, engagement remained relatively consistent across in-person attendance, online participation, and live streaming. This indicates that NDOT's broad outreach approach continues to effectively connect with the public.

PM5 – Social Media Engagements

Meeting Type	# of Meetings	Meeting Change (YoY)
In-Person (no livestream)	3	- 75%
Hybrid (In-Person+ Live-Stream)	4	- 70%
Total	**7**	**-82%**

PM5 – Public Involvement Meetings

Meeting Type	# of Attendees	Meeting Change (YoY)
In-Person	116	-80%
Virtual (Website)	1,843	-81%
Livestream	4,095	-58%
Total	**6,181**	**-70%**

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

Customer Service

The Customer Service satisfaction rating of 73 percent was not met for FY25. Currently, the surveys were only given to those who had contacted Customer Service at HQ. We aim to increase the satisfaction rate by a few percentage points for next year.

Social Media

While we did not meet our 10% audience growth target on Facebook, we exceeded our growth goal on Instagram. Audience growth and engagement are expected to decline or remain constant without consultant support or a dedicated social media specialist to further expand NDOT's social media presence and strengthen engagement efforts.

Public Involvement

NDOT continued to meet its outreach goals through in-person meetings, online events, and live-streamed sessions. Despite a significantly lower need for public meetings and hearings during the fiscal year, engagement levels remained steady. Midway through the year, the NDOT Communications Office chose to discontinue its contract with the PublicInput software platform due to cost considerations.

Which Strategies Applied During the Current Data Reporting Period Were Successful?

Customer Service

We also continue to create triggers that automatically route certain tickets to the appropriate staff member, and training staff on Zendesk functionality has helped us respond to customers more effectively. Having two permanent staff members has also helped to better respond to customers.

Social Media

Without consultant support or a dedicated social media manager, NDOT continues to rely on the Department's Public Involvement Specialist (Public Hearings Officer) to plan monthly content calendars alongside other responsibilities. The Department saw success in growing its Instagram audience by experimenting with more contemporary, meme-style content. Additionally, an increase in original video production contributed to higher view counts across platforms.

Public Involvement

NDOT's public involvement efforts continue to evolve to better serve community needs. This fiscal year required only a small number of public meetings, yet engagement and turnout remained consistent with the previous year. In FY24 – FY25, NDOT successfully promoted meetings and hearings through a combination of mailed notices, traditional media coverage, and targeted social media outreach.

Which Strategies Were Not Successful and Why?

Customer Service

Customer Service tracks all calls, which was complicated due to a "toll" road scam" than resulted in a large volume of calls.

Social Media

NDOT continues to explore opportunities for targeted engagement on additional social media platforms. However, without consultant support or a dedicated social media manager, staff capacity to monitor engagement and produce region-specific content remains limited. As a result, some evergreen content does not generate the level of reach or interaction that was anticipated.

Public Involvement

The Public Involvement Specialist (Public Hearings Officer) initially planned to fully integrate the PublicInput software during FY24 – FY25. While the platform did generate positive engagement and

feedback on certain projects, the decision was ultimately made to discontinue the contract due to cost concerns. Additionally, the reduced need for public meetings and hearings during the year lessened the demand for creative outreach efforts, which had been a primary focus in the previous fiscal year.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

- **Customer Service**
  Continue building strong relationships with the Districts to ensure we're providing consistent and timely responses to customers throughout the state. Consider bringing on additional customer service staff and produce data-driven reports to inform agency decision-making. Turn on the chat bot feature to better respond to individuals who visit the website.

- **Social Media**
  The Public Involvement Specialist (Public Hearings Officer) continues to track social media performance metrics despite recent changes to analytics tools on Meta and X. Data is monitored quarterly and presented in visual charts for the communications team to review, helping guide future content strategies. The team will also continue experimenting with timely, meme-style content on Instagram and, if successful, plans to explore more creative approaches on Facebook as well.

  The proposed Digital Communications Specialist (PIO II) position has been approved by the state legislature. While onboarding is still several months away, bringing this role in-house will significantly enhance NDOT's capacity for focused and consistent social media outreach.

- **Public Involvement**
  NDOT anticipates hosting more public meetings and outreach events in the coming fiscal year. In the short term, our goal is to strengthen connections with Nevadans by providing a wider range of opportunities for public participation. We will continue to prioritize accessibility by expanding the availability of virtual and live-streamed meetings, helping us reach a broader audience, including those unable to attend in person, and ensuring equitable access to information and decision-making processes.

Long-term Strategies

- **Customer Service**
  Build stronger working relationship with District 3 and continue improving Zendesk integration with NDOT.

- **Social Media**
  Leverage the approved Digital Communications Specialist (PIO II) position to set and track more detailed goals and performance metrics across all social media platforms. With additional staffing, build the Department's capacity to respond directly to NDOT-specific questions and concerns submitted through social media. As resources grow, expand the agency's presence on platforms like Nextdoor and LinkedIn to further strengthen community engagement and outreach.
- **Public Involvement**
  NDOT's Public Involvement team will continue to expand the strategic use of technology to enhance outreach. We will prioritize accessibility by increasing virtual and live-streamed meeting options, while still offering in-person meetings and informal pop-up events to engage stakeholders in their own communities. By establishing clear, data-driven metrics, we will be able to continuously evaluate and strengthen the effectiveness of our outreach efforts.

Does This Performance Measure Effectively Measure What Is Desired?

Yes.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Yes.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

Eventually, "public outreach" should grow to encompass government affairs metrics as well.

If the Department is not able to add a digital communications specialist (PIO II), social media metrics should be reevaluated to best reflect a constrained ability to build and track social media engagements.

Has the COVID-19 Pandemic Affected This Performance Measure or Your Ability to Achieve the Targets? If so, Explain.

Public involvement saw significant fluctuations in in-person outreach and participation as a result of the pandemic winding down in 2021 and early 2022. Those issues were largely resolved in 2023; however, anecdotally, it appear that residents are more interested in virtual content than ever before.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

No.

Next Year's Target:

Customer Service

- **Satisfaction:** 70% Good rating

Social Media

- Total Audience Growth: +8%
- Engagement Rate per Impression: +2%

Due to limited staffing, social media target goals above have been reduced from previous years.

Public Involvement

- Total Events: +10%
- Hybrid (In-Person + Livestream) Events: +10%
- Virtual (Website): +10%
- Overall Attendance: +10%

6. Improve Travel Reliability and Reduce Delay

PERFORMANCE MEASURE:

1) Interstate Travel Time Reliability (Interstate TTR) Measure: Percentage of person-miles traveled on the interstate system that are reliable
2) Non-Interstate Travel Time Reliability (non-Interstate TTR) measure: Percentage of person- miles traveled on the non-Interstate NHS that are reliable
3) Freight Reliability measure: Truck Travel Time Reliability on the Interstate system (Interstate Truck TTR index)
4) Percentage of non-Single Occupancy Vehicle (non-SOV) Travel Measure: Percentage of non-Single Occupancy Vehicle travel in Las Vegas Metropolitan (Las Vegas non-SOV travel)
5) Peak Hour Excessive Delay (PHED) Measure: Annual hours of Peak Hour Excessive Delay per capita in Las Vegas Metropolitan (Las Vegas PHED per capita annual hours)
6) Percentage of non-Single Occupancy Vehicle (non-SOV) travel measure: Percentage of non-Single Occupancy Vehicle travel in Reno Metropolitan (Reno non-SOV travel)
7) Peak Hour Excessive Delay (PHED) measure: Annual hours of Peak Hour Excessive Delay per capita in Reno Metropolitan (Reno PHED per capita annual hours)

(See: "Measurement and supporting data" below for definitions of these performance measures.)

PM6 – Current and Ultimate Targets

2024 Reporting Period - Calendar Year	Current Targets	Ultimate Targets
Interstate TTR	≥ 87.1%	≥ 87.2%
Non-Interstate TTR	≥ 87.1%	≥ 87.4%
Interstate Truck TTR Index	≤ 1.25	≤ 1.24
Las Vegas non-SOV Travel	≥ 21.7%	≥ 21.8%
Las Vegas PHED Per Capita Annual Hours	≤ 10.0	≤ 9.8
Reno non-SOV Travel	≥ 23.1%	≥ 23.2%
Reno PHED Per Capita Annual Hours	≤ 11.0	≤ 9.6

Performance Champion/Division:

Traffic Operations

Support Divisions:

Roadway Systems

Performance Analysis

Overview and Plan Support:

NDOT in coordination with the Federal Highway Administration (FHWA) and the Metropolitan Planning Organizations (MPO's), selected these performance measures to align with the USDOT's Infrastructure Investment and Jobs Act (IIJA) passed by Congress on November 15, 2021, the Fixing America's Surface Transportation (FAST) Act passed by Congress on December 4, 2015, the Moving Ahead for Progress in the 21st Century (MAP-21) Act passed by Congress on July 6, 2012, and the Department's Transportation Systems Management and Operations (TSMO) Program Plan executed on May 13, 2020. To assist in this analysis, the Department leverages the Regional Integrated Transportation Information System (RITIS) to analyze the federal National Performance Management Research Data Set (NPMRDS), as well as INRIX data obtained from mobile phone devices, connected vehicles, portable navigation devices, and on-board fleet management systems. Moreover, the measures described herein are an indication of the level of efficiency of Nevada's state-maintained transportation system.

Measurement and Supporting Data:

The following are simplified definitions for the performance measures utilized to evaluate the mobility and reliability of Nevada's state-maintained transportation system.

Interstate Travel Time Reliability (Interstate TTR) Measure

Interstate TTR is the percentage of total roadway segments, weighted by the roadway length, the annual average number of daily trips (AADT), and the average number of persons in a vehicle (vehicle occupancy), that are reliable over a given year. A trip is considered reliable by the USDOT if the travel time is below 1.5 times the 50th percentile for a given evaluation period (morning, afternoon, evening, and weekend). If the 80th percentile or more of trips through a roadway segment in all evaluation periods are reliable, the roadway segment is considered reliable.

Non-Interstate Travel Time Reliability (non-Interstate TTR) Measure

Non-Interstate TTR is the percentage of person-miles traveled on reliable non-Interstate segments of the National Highway System (NHS). This measure is used and calculated similarly to Interstate TTR, except that all calculations are specific to non-Interstate segments on the NHS.

Freight Reliability (Interstate Truck TTR Index) Measure

The Interstate Truck TTR Index is calculated to assess the travel time reliability for freight trucks on the interstate system. To determine the reliability of an individual segment, the Truck Travel Time

Reliability (TTTR) is calculated as the ratio of the "longer travel" time (95th percentile) to the "normal" travel time (50th percentile). The TTTRs of interstate segments are then used to calculate the TTTR Index for the entire interstate system using a weighted aggregate calculation for the worst-performing times of each segment.

Reno and Las Vegas Non-Single Occupancy Vehicle (non-SOV) Travel Measure

Non-SOV Travel is the percentage of the population in urbanized areas commuting to work by means other than utilizing a single occupancy vehicle, such as carpool, van, public transportation, commuter rail, walking, bicycling, and telecommuting. The percentage of non-SOV Travel was obtained in coordination with the Washoe Regional Transportation Commission (RTC) and RTC of Southern Nevada, utilizing the American Community Survey (ACS) Commuting (Journey to Work) data from the U.S. Census Bureau.

Reno and Las Vegas Peak Hour Excessive Delay (PHED) Measure

PHED indicates the annual hours of excessive delay per capita. Excessive delay is the extra amount of time spent in congested conditions defined by speed thresholds that are lower than a normal delay threshold. For this rule, the speed threshold is 20 miles per hour (mph) or 60 percent of the posted speed limit for each segment, whichever is greater, during 15-minute intervals. Vehicle volumes and occupancy also weigh the total excessive delay metric. For Nevada-specific calculation purposes, the peak traffic periods are defined as weekday mornings from 6 a.m. to 10 a.m. and 3 p.m. to 7 p.m. for weekday afternoons.

The table below depicts the results of the performance measures up to the current 2024 reporting period.

PM6 – Travel Reliability Performance Measures

Reporting Period - Calendar Year	2020	2021	2022	2023	2024	Current Target
Interstate TTR	94.4%	88.9%	89.0%	85.1%	85.0%	≥ 87.1%
Non-Interstate NHS TTR	92.4%	93.1%	93.7%	90.1%	92.3%	≥ 87.1%
Interstate Truck TTR (Index)	1.23	1.26	1.32	1.30	1.27	≤ 1.25
Las Vegas non-SOV Travel	21.5%	22.5%	31.8%	25.6%	20.1%	≥ 21.7%
Las Vegas PHED Per Capita (Annual Hours)	4.6	9.1	7.6	12.5	10.9	≤ 10.0
Reno non-SOV Travel			32.2%	30.7%	24.9%	≥ 23.1%
Reno PHED Per Capita (Annual Hours)			8.2	11.2	11.7	≤ 11.0

EVALUATION OF PERFORMANCE MEASURE

Annual Target Met?

Most of the goals were not met due to the delay caused by construction projects, special events, weather events, and traffic incidents in the Las Vegas and Reno metropolitan areas.

Which Strategies Were in Place During the Current Data Reporting Period?

NDOT has several programs to improve system reliability by mitigating recurring and non-recurring congestion, improving traffic safety, and reducing secondary incidents. These programs include:

- The Towing & Recovery Incentive Program (TRIP) facilitates the safe and quick clearance of commercial vehicle crashes and large vehicle incidents by improving towing standards, procedures, and training. This program improves incident management while building a mutually beneficial relationship within the towing community, making it more profitable for them to meet quick clearance goals.
- The Reno and Las Vegas Freeway Service Patrol (FSP) Program improves safety and reliability on the freeway systems by removing motorist distractions from travel lanes and collaborating with public safety organizations to restore traffic congestion to regular traffic flows promptly.
- The Emergency Response Hazmat Program improves reliability on all state-maintained roadways by safely and quickly mitigating hazardous spills that impact travel lanes.
- The 511 Advanced Traveler Information System (ATIS) improves reliability on all state-maintained roadways by informing motorists of real-time traffic conditions, which enables users to make informed and reliable trip decisions.
- The Traffic Incident Management (TIM) Program is a planned and coordinated process by various public agencies and private sector partners to detect, respond to, and mitigate traffic incidents to restore traffic capacity as safely and quickly as possible. The Nevada TIM Coalition provides a forum for discussions, incident debriefings, state and regional procedures to enhance coordinated response times for safe, quick removal of incidents from the roadway.
- The Department has an interlocal agreement with the Regional Transportation Commission of Southern Nevada (RTC-SNV) to manage the Freeway and Arterial Systems of Transportation (FAST) Traffic Management Center (TMC). The primary benefit of the TMC is that it operates and helps maintain the Las Vegas arterials and the freeway networks from one centralized facility.
- The I-80 Multistate Corridor Operation and Maintenance (MCOM) Program is a multistate partnership led by NDOT and includes state DOTs in California, Utah, Wyoming, and Nebraska (I-80 Winter Operations Coalition). The Coalition was initiated in 2010 by NDOT to bring state DOTs together to

collaborate on strategies to improve I-80 corridor operations and responses to winter weather events. The Coalition collaborates with State DOTs, safety and technology experts, communications specialists, and trucking industry representatives to develop strategies that improve the safety, mobility, and consistency of travel and the movement of freight along I-80 during the winter months.

Which Strategies Applied During the Current Data Reporting Period Were Successful?

- The Towing & Recovery Incentive Program (TRIP) started in December 2023, and there were 36 TRIP activations recorded for the 2024 calendar year reporting period. Of those activations, 12 were not approved calls. The TRIP activations resulted in an average response time of 49.15 minutes and an average clearance time of 85 minutes. Four clearance efforts took longer than the 90-minute target to clear. This is typically the result of the magnitude of damage, the severity of injury, and other challenges. If we omit the extreme times associated with those four clearance efforts, the average clearance time is 47.59 minutes.
- The Reno and Las Vegas FSP Program improved reliability on the interstate by mitigating 54,258 roadway incidents such as crashes, disabled and abandoned vehicles, roadway debris, providing incident scene safety, and addressing other situations that disrupt traffic flows. The number of mitigated incidents increased by over 600 from 2023 levels.
- The 511 ATIS had 4,063,399 sessions on the NVRoads website and 94,896 calls to the 511NV Interactive Voice Recognition (IVR) system.
- The Statewide Hazmat Emergency Response Program improved reliability by mitigating 44 roadway-related hazardous material incidents. These incidents ranged from diesel spills, biohazardous releases, illegal dumps and/or spill removals, and addressing other hazmat situations that the Department does not have the workforce and expertise to perform.
- The number of people who have trained for TIM in Nevada is 7,025, representing approximately 80% of those who have trained. This ranks 8th nationally for the percentage trained. First responders that have been trained include law enforcement, fire/rescue, towing and recovery, EMS, and transportation/public works. Nevada has TIM coalitions in Elko, Ely, Las Vegas, Reno, Tonopah, Winnemucca, and Carson City.
- In 2024, Clark County experienced 13,318 crashes, including 811 secondary incidents. The FAST Traffic Management Center (TMC) plays a vital role in managing traffic, responding to incidents, coordinating special events, and addressing severe weather conditions in the Las Vegas metropolitan area. The FAST TMC also provides traffic alerts through #FASTAlert on Twitter, Freeway Traffic Alerts via text messages and email distributions, and Waze. These messages contain information about crashes, travel times, construction updates, weather alerts, and special event details. In 2024, over 10,903 messages were distributed through text messages, email, and Waze.

- The I-80 Winter Operations Coalition members recommitted to the Coalition by signing an updated charter in May 2024.

Which Strategies Were Not Successful and Why?

All strategies were successful due to having a multifaceted approach that provides assistance to the varied types of traffic incidents.

Strategies for Improvement Planned for Next Reporting Period

Short-term Strategies

- The TIM Coalition will conduct its annual training and crash demonstration in Las Vegas at the Nevada Safety Summit on October 21-23, 2025. The crash demonstration features real crashed vehicles and volunteer victim actors that allow first responders to demonstrate how they conduct incident management in the field. For the 2025 Crash Responder Safety Week (CRSW), NDOT will again request the Governor's proclamation and work with our partners for various media blasts.
- NDOT kicked off an Automated Vehicle Location and Telematic System (AVLTS) project to equip NDOT vehicles with AVLTS technology. Although the Department is currently determining what data it will track and keep, the system is anticipated to aid the Department in monitoring vehicle maintenance and safety aspects in operating the fleet. The project also includes automated Driver Vehicle Inspection Reports (DVIR) for Commercial Driver's License (CDL) operated vehicles. Other possibilities include some public-facing features for the snowplows through the 511 ATIS. The feature will provide snowplow video and automatic vehicle location (AVL) to enable users to know the status of the snow plowing efforts during inclement weather and be able to confirm road conditions visually. The AVLTS is expected to be operational by the 2024 Winter season.
- NDOT received a 2024 Strengthening Mobility and Revolutionizing Transportation (SMART) Grant funding, which will be used to develop a data standardization roadmap to create a data exchange. This exchange can be used by the I-80 Coalition, a multistate partnership that includes 11 states from California to New Jersey and additional partners along the I-35 corridor. Once the SMART grant is implemented, the I-80 corridor will better serve the public through improved and coordinated data sharing and operations to address congestion, safety, global competitiveness, and national security. Improving interoperability along this corridor will be essential to achieving these goals.

Long-term Strategies

- NDOT is designing a Truck Parking Availability System (TPAS) to allow truck drivers to see parking availability in the 511 ATIS. A pilot site is currently evaluating systems, and two projects are programmed to design deployment at selected rest stop locations.
- NDOT developed a statewide ITS & ATM Master Plan recognizing a need to leverage resources and capabilities by applying a wide range of strategies to improve the safety, reliability, mobility, and overall performance of Nevada's surface transportation system. The ITS & ATM Master Plan outlines future ITS and ATM strategies to advance NDOT's capabilities and provide NDOT with a clear understanding of how to plan for, implement, operate, and maintain ITS & ATM strategies statewide.
- NDOT's TSMO Program Plan optimizes the deployment of non-capacity improvement projects by implementing performance-based metrics and strategically prioritizing them. The program builds on a performance-based planning approach for the management and operations of the transportation system. It introduces cost-effective solutions to maximize the existing system's efficiency by addressing the end-user needs.

Does This Performance Measure Effectively Measure What Is Desired?

Yes. The measures effectively measure the reliability of the transportation system and align with FHWA MAP-21 performance measures allow for consistency across the nation.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Yes. These measures indicate how successful program strategies have improved the mobility and reliability of the transportation system.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

No.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

Yes, while each program described has a related cost, we also see financial and safety benefits that can result in higher savings in time, reduced costs associated with delay, and reduced incidents that need to be responded to. The targets cannot be met without the aid of the program strategies, such as FSP, TIM, Hazmat, 511 ATIS, ATM, HOV, TRIP, and TSMO. Each program strategy plays a vital role in meeting the performance targets. NDOT must also continue providing access to software programs such as RITIS and purchasing traffic data.

PM6 – Next Year's Target

2025 Reporting Period - Calendar Year	Target
Interstate TTR	≥ 87.1%
Non-Interstate NHS TTR	≥ 87.1%
Interstate Truck TTR (Index)	≤ 1.25
Las Vegas non-SOV Travel	≥ 21.7%
Las Vegas PHED Per Capita (Annual hours)	≤ 10.0
Reno non-SOV Travel	≥ 23.1%
Reno PHED Per Capita (Annual hours)	≤ 11.0

7. Streamline Project Delivery - Bidding to Construction Completion

PERFORMANCE MEASURE:

Schedule and estimate from award opening to construction completion in state fiscal year 2025 (from July 1, 2024 to June 30, 2025).

1) **Budget Measure** = Percentage of completed contracts within 10% of original programmed budget.
2) **Schedule Measure** = Percentage of completed contracts within 10% of original assigned working days.
3) **Change Order Measure** = Percentage of completed contracts with a cost increase of less than 6% in Change orders.

Current Year Target:

80% of completed contracts within budget and schedule. Projects were evaluated and met the measure if they were under 110% of the original programmed budget and schedule. 80% of completed contracts with cost increases under 6% due to Change orders.

Ultimate Target:

80% of completed project contracts within budget measure, schedule measure, and Change order measures.

Performance Champion/Division:

Construction Division

Support Divisions:

Engineering Divisions (Project Management; Environmental; Right-Of-Way; Location; Roadway Design; Structures; Hydraulics)

Operation Divisions (Materials; Traffic Operations; Maintenance and Asset Management; District 1; 2; 3)

Overview and Plan Support:

This performance measure aligns with the goals of the Nevada Department of Transportation's Strategic Plan to improve safety for the traveling public and NDOT workforce, optimize mobility, and preserve assets.

PM7 – Bidding to Construction Completion Measurements

FY25	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Yearly Totals
Number of Completed Contracts	11	12	14	9	46
Percentage of Completed Contracts Within 10% of Original Programmed Budget	91%	92%	100%	100%	96%
Percentage of Completed Contracts Within 10% of Original Assigned Working Days	82%	100%	93%	100%	93%
Percentage of Completed Contracts with a Cost Increase of Less Than 6% in Change Orders	64%	75%	64%	78%	70%

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

1) **Budget Measure** - Yes
2) **Schedule Measure** - Yes
3) **Change Order Measure** – No

Which Strategies Applied During the Current Data Reporting Period Were Successful?

1) Thorough plan and specification review process to ensure intent is clear and contract documents provide for the highest quality possible for each construction project.
2) Consultation with Supporting Divisions to ensure proper scope and specifications are incorporated.
3) Budgets are developed and tracked closely to ensure fiscal responsibility.
4) Contract schedules are developed to complete the contract work with minimal impacts to traffic and public and providing adequate time for the contractor to provide a quality job.
5) Bid Review Analysis Team performs an in-depth analysis of every contract bid to identify potential quantity or plan errors and potential vague or conflicting specifications.
6) Detailed tracking of quantities during construction for accurate payment.
7) Change order review process in place to ensure a detailed analysis and well documented accounting of changes to the contract.

Which Strategies Were Not Successful and Why?

None. Strategies will be continually monitored and revised as necessary to improve.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

Continued coordination during project development to ensure quality plans, specifications, and accurate quantities are produced for every construction project.

Long-term Strategies

Continue to strive to meet the 80% of completed contracts with a cost increase of less than 6% in Change orders. Review of Change order measure and completed contracts to better identify specific areas that may need improvement. Review of the specific Divisions/Districts requesting the Change orders and identify areas for improvement. Review strategies and refine if necessary.

Does This Performance Measure Effectively Measure What Is Desired?

Yes. It assists in determining ongoing efforts and is effective and an appropriate approach to evaluating the data. The data demonstrates the Department's overall construction program performs at or above performance measures and is a strong indicator of the success of the overall program.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Yes. The performance measures will demonstrate if there are issues within areas of the program, which would need to be addressed and works towards meeting the goals of the Nevada Department of Transportations' Strategic Plan.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

No. The continued evaluation of these measures will be monitored as there have been a significant number of promotions and changes to personnel in many Divisions, as well as retirements and therefore the Department has many vacant positions, which may reflect in future evaluations.

Has The COVID-19 Pandemic Affected This Performance Measure or Your Ability to Achieve the Targets? If so, Explain.

No.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

Yes. By continually improving and striving to reach the goal of 80% of completed contracts with a cost increase of less than 6% in Change orders will directly relate to additional available funding for future projects.

Next Year's Target:

80% of projects within Budget Measure, Schedule Measure, and Change order Measure

8. Maintain State Highway Pavement

PERFORMANCE MEASURE:

Percentage of state-maintained roadways in "fair or better" condition.

Current Year Target:

1) **Category 1:** 95% Minimum "fair or better" condition
2) **Category 2:** 90% Minimum "fair or better" condition
3) **Category 3:** 85% Minimum "fair or better" condition
4) **Category 4:** 75% Minimum "fair or better" condition
5) **Category 5:** 50% Minimum "fair or better" condition

Ultimate Target:

Perform annual preservation as necessary to maintain the condition of the roadway network in conformance with the established goals and additional preservation as necessary to eliminate the accumulated backlog.

Performance Champion/Division:

Materials

Support Divisions:

Maintenance and Asset Management

Overview and Plan Support:

This performance measure supports the Department's Mission to effectively preserve and maintain NDOT's pavement assets. For the Department to maintain the roadway network in "fair or better" condition, maintenance and preservation work is performed on the roadways each year. To increase the percentage of pavements in "fair or better" condition, this work must be constructed on all roads faster than the rate of deterioration of the pavement.

The Department's Pavement Management System (PMS) assists NDOT with maintaining and improving the condition of the entire state-maintained roadway network. This network consists of a 5,406-centerline mile (13,810 lane mile) inventory that is classified into five separate road prioritization categories. These road categories are primarily based on average daily traffic (ADT) and federal guidelines for highway classification descriptions. Because traffic levels are a primary input in pavement design, each road

prioritization category consists of pavements that share similar rates of deterioration and require similar timing for maintenance and preservation repair work.

NDOT uses a pavement condition rating system called the Present Serviceability Index (PSI) to objectively measure important roadway attributes such as travelers' responses to motion and appearance as demonstrated by a smooth riding surface that is without cracking, rutting, patching, or potholes. The PSI pavement condition rating system uses a value that is calculated using pavement roughness measurements and mathematical formulas that quantify pavement distresses such as cracking and rutting. These measurements and formulas are combined and standardized into an objective rating scale numbered from zero to five. Pavement rated from four to five is interpreted as pavement in new or very good condition with a smooth surface that is without distress or irregularities. Pavement rated less than two is interpreted as pavement in very poor or failed condition with the roughest of surface conditions and no longer navigable at the posted speed limit. The PSI pavement condition rating system is used to quantify the pavement condition for each road within the state-maintained roadway network.

Funding for improvements is generally administered as part of either the Betterment program or 3R program. Betterment funds are typically used for traditional maintenance work such as chip seals, filling potholes and patching. 3R funds are typically used for repair strategies often classified elsewhere as rehabilitation - such as asphalt overlays, mill and fills, and recycling methods. The cost and construction timing for the various repair strategies are significantly different and contingent on the pavement condition at the time of the repair. There is a significant cost savings when pavement is proactively rehabilitated in fair condition as compared to reactively reconstructed in very poor condition.

Measurement and Supporting Data:

Current Pavement Condition of the State-Maintained Road Network

Each category of road has a pavement condition minimum "fair or better" target that represents a reasonable condition in which the road should be maintained. It also represents a balance between condition and expense. Smoother roads in better condition are generally less expensive to maintain and rehabilitate. However, when roads become rough, cracked, or rutted, more money must be spent to bring them back to acceptable condition.

Table 1 shows the current condition of the roadway network for which NDOT is responsible, along with the annual targets that have been established for the condition of the roads. For the 2025 data collection period, the NDOT pavement management system contains 5,214 centerline miles (13,352 lane miles) that were surveyed and are reported on in this table. Most of the un-surveyed network consists of dirt/aggregate surfaced routes and roadway segments under construction during the time

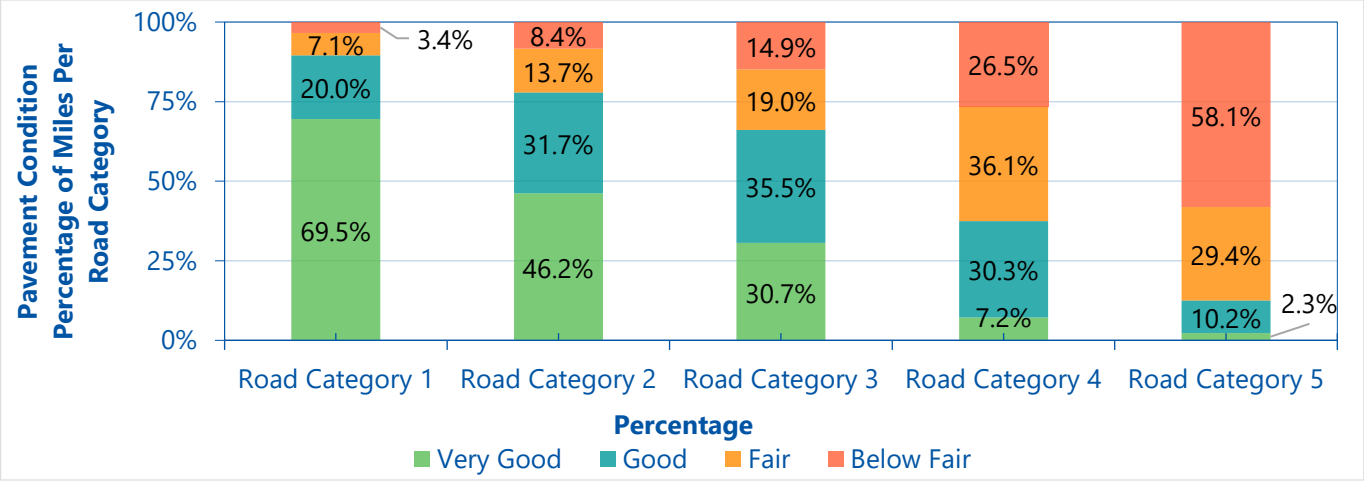
the data was collected. The active construction zones are also largely responsible for the yearly variability in the size of the surveyed network.

PM8 – Table 1 - PSI Condition and Number of Miles by Road Category

Condition	PSI Rating Scale	Road Category 1	Road Category 2	Road Category 3	Road Category 4	Road Category 5	Road Network Totals
Very Good	5.00 to 4.00	69.5%	46.2%	30.7%	7.2%	2.3%	26.0%
		453.6	474.6	333.0	58.7	37.8	1,358
Good	3.99 to 3.50	20.0%	31.7%	35.5%	30.3%	10.2%	24.1%
		130.5	326.1	384.4	248.7	165.6	1,255
Fair	3.49 to 3.00	7.1%	13.7%	19.0%	36.1%	29.4%	22.4%
		46.6	140.6	205.5	296.2	478.9	1,168
Below Fair	< 3.00	3.4%	8.4%	14.9%	26.5%	58.1%	27.5%
		22.0	85.9	161.3	217.1	946.8	1,433
Total Miles:		653	1,027	1,084	821	1,629	5,214
Condition Goal: Percent "Fair or Better"		95%	90%	85%	75%	50%	
Current Condition: Percent "Fair or Better"		**96.6%**	**91.6%**	**85.1%**	**73.6%**	**41.9%**	72.5%
Condition Goal Met?		Yes	Yes	Yes	No	No	

Figure 1 further illustrates the relative performance of the pavements for each road category. Each successive category has generally less very good and good roads, and generally more roads below fair, even when the overall percent for "fair or better" is similar. For instance, while the performance of

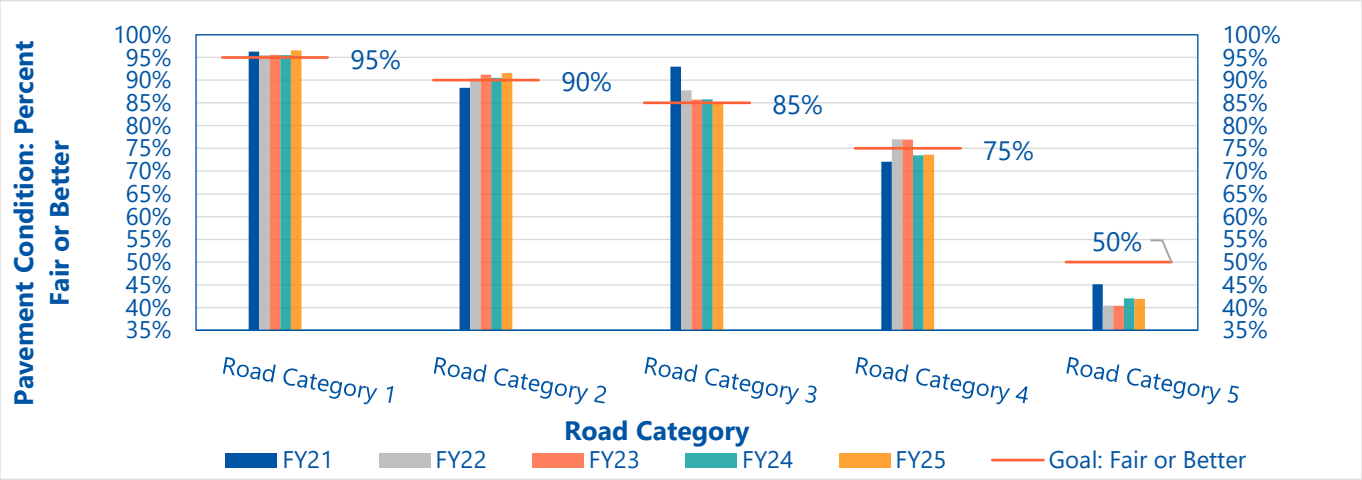
PM8 – Figure 1 - Percentage of Miles per Road Category and Pavement Condition



Category 1 relative to the "fair or better" target is only about 5% higher than that for Category 2, the percent for Category 1 in the very good range (PSI>=4.0) is more than 50% higher than the similar percent for Category 2. This relative performance is the expected result of prioritizing spending on roads in higher categories.

Figure 2 shows the reported performance of each category for the last five years. The established target for each category is shown as a blue line. In the last five years, the network has gone from having only two categories meet performance targets, up to having four categories meeting targets, and back down to only three meeting targets. There is a notable recent increase in the percent fair or better for both Category 1 and 2 roads, while Category 4 and 5 roads continue to remain below target.

PM8 – Figure 2 – Pavement Condition Performance Trends by Road Categories



Pavement Preservation Repair Work for the State-Maintained Road Network

During state fiscal year 2025, NDOT advertised approximately $189,604,206 worth of contract maintenance and preservation pavement repair work. These expenditures addressed the needs for approximately 103 centerline miles (339 lane miles) of roads. Table 2 contains a financial summary of the advertised maintenance and preservation pavement repair work that was accomplished on the state-maintained roadway network during state fiscal year 2025 along with the corresponding amount of mileage that was improved.

PM8 – Table 2 - Advertised Pavement Repair Work for State Fiscal Year 2025

State Fiscal Year 2025	Contract Values ($)	Centerline Miles	Lane Miles
Contract Maintenance Repair Work Expenditure and Mileage	$25,064,200	52	131
Contract Preservation Repair Work and Expenditure and Mileage	$164,540,006	51	208
Contract Maintenance and Preservation Repair Work Expenditure and Mileage	$189,604,206	103	339

Future Pavement Needs

Keeping the pavement network maintained at an acceptable level requires consistent funding and proper project selection. Table 3 shows the performance of the network relative to target for different areas of the State. Additionally, it shows the distribution of preservation funding necessary to either maintain the network at target levels where it currently meets them (identified with green) or bring the network up to the target level within five years where it does not (identified with pink).

PM8 – Table 3 - Project and Funding Distribution to Meet Targets

County	Category	Lane Miles	Performance Target	Performance FY25	Yearly Lane Miles	Yearly Cost ($M)
CL	1	1,089	95%	95.3%	74.5	40.3
CL	2	1,280	90%	82.3%	61.0	47.0
CL	3	227	85%	78.0%	10.8	5.9
CL	4	182	75%	58.2%	11.9	4.6
CL	5	132	50%	24.7%	9.8	2.9
CL	**All**	**2,909**			**167.9**	**100.7**
	% of Total	**21.8%**				**34.4%**
WA	1	381	95%	87.5%	30.4	16.4
WA	2	284	90%	86.4%	11.2	8.6
WA	3	136	85%	82.3%	5.3	2.9
WA	4	132	75%	69.1%	5.7	2.2
WA	5	133	50%	42.1%	5.3	1.6
WA	**All**	**1,066**			**57.8**	**31.7**
	% of Total	**8.0%**				**10.8%**
All Others	1	1,496	95%	99.4%	93.2	50.3
All Others	2	1,660	90%	96.0%	35.6	24.7
All Others	3	1,890	85%	85.9%	59.6	32.8
All Others	4	1,331	75%	76.1%	38.7	15.1
All Others	5	2,999	50%	42.6%	115.8	34.7
All Others	**All**	**9,377**			**342.8**	**160.3**
	% of Total	**70.2%**				**52.4%**
Total	**All**	**13,351**			**568.5**	**292.7**

The differences identified in the Table 3 show that project needs are different across the State. Washoe and Clark Counties – where the population is most concentrated – have relatively more Category 1 and 2 roadways, which are in relatively worse condition compared to the rest of the State. As a result, these two counties have only about 30 percent of the lane miles but require nearly half of the funding.

Table 3 also highlights the need for consistent investment in the entire state road network – even in those areas where the pavement is currently performing at a relatively high level. The continuous preservation effort is necessary to ensure that the network does not fall further below the targets in the future.

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

The annual target was met for roads in Category 1, 2, and 3. Category 4 and 5 did not meet the targets.

Which Strategies Were in Place During the Current Data Reporting Period?

- Continue additional investment in Category 5 roads until targets are met.
- Provide additional projects for Category 4 roads to stop the decreasing performance trend.
- Incorporate the expected performance of candidate projects with respect to these performance measures directly into the project selection process.
- Monitor and evaluate the performance of the network with respect to the targets and distribute projects as necessary to keep it performing at the desired level.

Which Strategies Applied During the Current Data Reporting Period Were Successful?

- Provide additional projects for Category 4 roads to stop the decreasing performance trend.

  Many Category 4 projects have been identified, and are included in the One Nevada process. A handful of these projects have been put on the STIP. While more projects are needed, this is an improvement over past years.

- Incorporate the expected performance of candidate projects with respect to these performance measures directly into the project selection process.

  The expected impact on this performance measure is one of the primary considerations used to develop a list of proposed projects each cycle. The data for any performance period will not include improvements from projects proposed during the period. Changes are typically due to projects developed two to three periods earlier.

Which Strategies Were Not Successful and Why?

- Continue additional investment in Category 5 roads until targets are met.

  While there was a brief increase in Category 5 spending, it has not continued. Category 5 roads require state funding. When state funds are limited, Category 5 roads compete with other transportation needs.

- Monitor and evaluate the performance of the network with respect to the targets and distribute projects as necessary to keep it performing at the desired level.

  Even when spending on maintenance, preservation, rehabilitation, and reconstruction was near the levels projected to be necessary to maintain performance at target levels, the distribution of projects was inadequate. Category 1 and 2 are eligible for more federal funding. As the Department seeks to maximize federal funding participation, these categories have received more funding. Category 4 and 5 have received limited funding and are under-performing as a result.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

- Continue additional investment in Category 5 roads until targets are met.
- Provide additional projects for Category 4 roads to improve the performance trend.

These goals are a continuation of the previous short-term goals, which have yet to be fully implemented.

Long-term Strategies

- Incorporate the expected performance of candidate projects with respect to these performance measures directly into the project selection process. The development and implementation of the NDOT Enterprise Asset Management System should allow future expected performance to be more easily established and usable for project selection.
- Monitor and evaluate the performance of the network with respect to the targets and distribute projects as necessary to keep it performing at the desired level.

To keep the network performing at the targeted levels, the targets themselves, and the network performance relative to them, must be used to help guide the project selection process. These goals are a continuation of previous long-term goals.

Does This Performance Measure Effectively Measure What Is Desired?

Yes. Based on the deterioration rates of state-maintained roadways, the annual and ultimate targets represent what is realistic, cost effective and acceptable.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Yes. Monitoring and evaluating the pavements with respect to these metrics is necessary to determine the effectiveness of the performed rehabilitation and maintenance. Only through the evaluation can progress be determined.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

Other performance measures exist and have been investigated by the Department. This measure effectively portrays the experience of the traveling public and what condition is reasonable for the roadway network.

Has The COVID-19 Pandemic Affected This Performance Measure or Your Ability to Achieve the Targets? If so, Explain.

No direct effects of the pandemic are considered.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

Yes. Meeting these targets requires significant and continual spending on maintenance and preservation projects. However, this can be weighed against the results of underfunding the annual needs of the system, which will lead to an increased deterioration of the entire roadway network.

Proactively applying maintenance and preservation strategies to the state-maintained roadway network can extend pavement service life and reduce costly reconstruction projects that not only impact the Department's budget but also impact the traveling public for longer periods of time due to construction projects that take longer to complete.

Next Year's Target:

The targets for next period are unchanged from the previous reporting period:

1) **Category 1:** 95% Minimum "fair or better" condition
2) **Category 2:** 90% Minimum "fair or better" condition
3) **Category 3:** 85% Minimum "fair or better" condition
4) **Category 4:** 75% Minimum "fair or better" condition
5) **Category 5:** 50% Minimum "fair or better" condition

9. Maintain NDOT Fleet

PERFORMANCE MEASURE:

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

1) Percentage of fleet requiring replacement.

   This measure is the percentage of the fleet that has reached the age or mileage that has been established for replacement.

   A lower percentage is desired, indicating the fleet is being replaced in a timely manner and expensive rebuilds and breakdown repairs are being avoided.

2) Percentage of fleet that complies with scheduled maintenance requirements.

   This measure is the percentage of the fleet that is maintained as per Department preventive maintenance requirements. Preventive maintenance allows the vehicle to perform over expected life without breakdown. As the fleet is maintained per the manufacturer's recommendations based on mileage or accrued hours of operation, compliance is achieved.

   A higher percentage is desired, indicating the fleet is being maintained as recommended to gain the maximum performance life.

Current and Ultimate Targets:

FY25 Reporting Period	Current Target	Ultimate Target
Fleet Requiring Replacement (%)	Decrease of 1% per year	10% maximum
Fleet Meeting Maintenance Requirements (%)	Increase of 1% per year	95% minimum

Performance Champion/Division:

Equipment Division

Supporting Divisions:

Districts 1, 2, and 3 support both performance measures by performing scheduled vehicle preventive maintenance at their repair facilities.

Overview and Plan Support:

In the state fiscal year 2025, the Equipment Division continued to purchase new replacement equipment based on funding. The Rebuild Program will be continued on a limited basis for specialty equipment. The

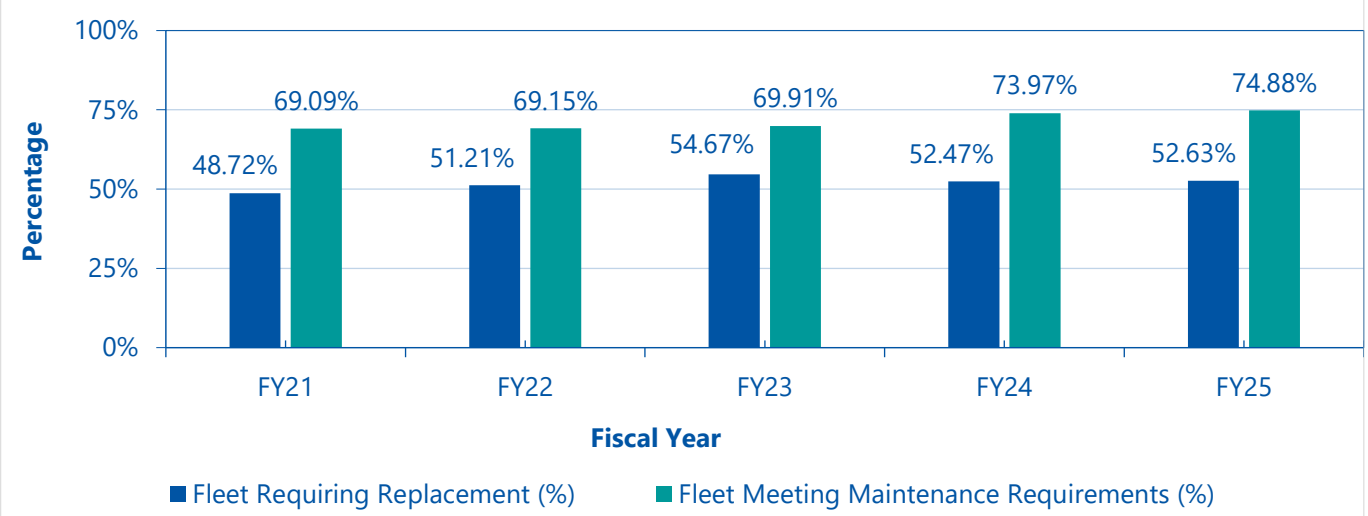
Rebuild program was initiated in 2010 due to lack of funding for replacement equipment. This program extends the life of specified equipment that has reached or exceeded replacement criteria and is rebuilt to like-new condition, which assists in assuring that the NDOT is adequately equipped for its work efforts in maintaining public safety.

The vehicles in the fleet are important to deliver projects, operate, and maintain a safe highway system. These performance measures help ensure the equipment is in good condition and helps meet NDOT's "Vision, Mission, Core Values, and Our Goals."

PM9 – Fleet Performance Measures

State Fiscal Year	FY21	FY22	FY23	FY24	FY25	Current Target
Fleet Requiring Replacement	48.72%	51.21%	54.67%	52.47%	52.63%	
Change from Previous Year	-0.45%	2.49%	3.46%	-2.20%	0.16%	Decrease of 1% per year
Fleet Meeting Maintenance Requirements	69.09%	69.15%	69.91%	73.97%	74.88%	
Change from Previous Year	3.15%	0.06%	0.76%	4.06%	0.91%	Increase of 1% per year

PM9 – Mobile Equipment Maintenance Performance



EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met

1) No. Funding to replace units that meet replacement criteria is not enough to keep the fleet current. Current budget cuts will affect the ability for the Department to fulfill the missions and could

possibly affect essential services to public safety. Supply chains, cost of parts, and tariffs have increased costs significantly the past few years and continues to be a factor on keeping older equipment on the roads.

PM9 – Fleet Requiring Replacement

Fiscal Years	FY24	FY25
	As of 7/1/2024	As of 7/1/2025
Total NDOT Fleet (unit)	2,790	2,850
Vehicles Meeting Age and Use Replacement Criteria (unit)	1,464	1,500
Requiring Replacement	52.47%	52.63%

During state fiscal year 2025, 134 units were marked for replacement. Only 106 were replaced in FY25; however, during this same period, 56 different units met the age and use criteria and require replacement. The fleet is aging, and with the current funding levels, NDOT is barely keeping up with little progress toward the ultimate performance measure. Based on age and current use/mileage projections, more than half the fleet meets replacement criteria in state fiscal year 2025 and continues to increase.

2) No. This target is calculated in whole at the end of the fiscal Year. The Department, as a whole, was able to increase maintenance requirements by 0.91% by year end of FY25, which is 0.09% less that the target of 1% annually. The Equipment Division Operations Audit confirmed shops are using outsourcing more than previously to increase the percentage. However, private sector shops in outlay areas are experiencing the same labor shortage due to mine activities. NDOT has been able to increase the Fleet Service Work position statewide but continues to struggle in rural areas with hiring and employee retention due to competition with mines and the new employee pay scale. Currently, there are six vacant Fleet Service Worker positions statewide. Due to limitations on step increases for new hires and employer/employee pay scale capturing 19.5% mandatory paid into PERS, applicants have been deterred from applying or accepting positions overall.

During the FY25 Audit, shops report is still difficult to get the vehicles and equipment from the crews to service on time. Recent discussions with Shop Supervisors indicate crews are more cooperative and scheduling is being more accommodating in most locations. This shows with a slight percentage increase in the second part of the performance measure with a 3.95% increase from FY25 third quarter.

Which Strategies Were in Place During the Data Reporting Period?

1) Fleet requiring replacement

a) Revise replacement criteria by increasing usage criteria in selected class code. Improved technology has created longer lasting vehicles. Usage criteria were increased for sedans, SUVs, pick-ups, 1-ton trucks, most trailers, street sweepers, excavators, and snow cats based on OEM.

b) Increase age criteria in other specified class codes. Selective replacement based on condition and usage that meet one of the replacement criteria. For example, a vehicle meeting both criteria may still have a useful life. Also, a vehicle meeting one replacement criteria may be replaced based on high maintenance cost.

c) Focus on vehicles with the most need to be replaced instead of criterial alone. This will allow vehicles with high maintenance costs, high miles, and excessive age to be replaced. With the replacement of vehicles in MCCs with high number requiring replacement will decrease the replacement percentage.

2) Fleet that complies with scheduled maintenance

a) Analyze quarterly Preventive Maintenance (PM) that was accomplished on core fleet to identify non-compliance and make recommendations for vehicle maintenance.

b) Outsource light duty vehicles for PM services to local shops and lube facilities. The shops will be responsible for servicing heavy equipment.

c) Develop an enforceable policy for non-compliance of PM standards is still in development.

d) Implement a notification system within M5 to send an email to the District Maintenance Manager, crew supervisor, and Shop Superiors that a PM service is due. Once the AVL Telematic System is operational, this can be implemented.

Which Strategies Were Successful?

All strategies were successful. While the percentage of fleet requiring replacement didn't decrease per the target, the trend is holding steady. Using the strategies indicates the fleet is being maintained as recommended to gain the maximum performance life.

Which Strategies Were Not Successful and Why?

All strategies were successful.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

1) Fleet requiring replacement

a) Work within the limited budget to replace the equipment most critical to operations and meet the age, use, and cost requirements.

2) Fleet that complies with scheduled maintenance

a) Continue to analyze quarterly Preventive Maintenance (PM) accomplished on core fleet.

b) Continue to develop enforceable policy for non-compliance of PM standards.

c) Outsource light duty vehicles while the shops focus on PM services of the heavy equipment.

Long-term Strategies

1) Fleet requiring replacement

a) Maintain fleet size by usage assessments maximizes the usage of underutilized vehicles while minimizing the usage of overutilized vehicles.

b) Move vehicles that are underutilized in a District or crew to other Districts or crews that has overutilized vehicles.

c) Inquire through research to identify if certain fleet longevity can be extended to increase the current requirements.

2) Fleet that complies with scheduled maintenance

a) Annual fleet condition audit will be performed by the Equipment Division, Highway Equipment Specialist to inspect and ensure compliance of the maintenance policy and procedures.

b) Quarterly audit of PM service by each repair shop. Work directly with repair shop to utilize all resources available to them.

c) Implementation of a Telematic System to record real time meter readings directly from vehicle to M5. This will eliminate entry errors at the pump and data entry errors. Project is near completion. After signatures are obtained from NDOT and Asset Works, it is estimated to be 120 days for the system to be in productions. There will be an implementation phase to work out bugs, programing issues, etc. Update for second quarter: Signatures are in place and the project is moving forward to work on interfaces between M5 and Geotab. Update for the third quarter: The Telematic System is in the development and testing phase of the project. The project is moving along fast than expected at this point. However, there are a lot of hurdles still to cross. Update for the fourth quarter: The implementation phase to work out bugs, programing issues, etc., has been implemented. The team is working diligently to get the system active and in use.

d) Adjust the PM maintenance schedules to reflect OEM recommendations. This will extend our service intervals.

e) Maintenance repair shops are centralized under the Equipment Division as of July 1, 2025 for Elko, Ely, and Winnemucca shops and September 2, 2025 for Carson City and Fallon shops. This will allow for a more controllable fleet maintenance program.

f) Work with Districts to have the crew take more responsibility keeping their units service within manufacture guidelines.

Does the Performance Measure Effectively Measure What Is Desired?

Yes

Does Monitoring and Evaluating This Performance Measure Improve Your Process?

Yes

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

No

Has The COVID-19 Pandemic Affected Your Performance Measure or The Ability to Meet Your Targets? If so, Explain.

COVID has no effect on our performance measure unless funding for replacement equipment is cut.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

1) Percentage of fleet requiring replacement.

Yes, meeting the target for replacing fleet will require a significant increase in the approved annual replacement budget. In order to reach the ultimate target of a maximum of 10% of the fleet requiring replacement, $160 million is needed. It is estimated to take 14 years with the current level of funding to reach this ultimate target. To reach this target in eight years, NDOT will need $20 million/year for eight years. This represents an annual increase of $12.5 million/year for eight years from our current annual budget of $7.5 million/year. This effort in FY24 has increased the replacement percentage by 2.2%. However, replacement is still over 50% for FY25. Continued funding is critical to meet Performance Requirements.

Current budget cuts have significantly reduced the amount of equipment that can be replaced. In FY25, one hundred one pieces of equipment were replaced out of one thousand forty-two meeting replacement criteria. Only 9% of the fleet was replaced in FY25. It is estimated there will be forty-one critically needed pieces of equipment replaced in FY26 due to budget cuts that meet age, use, and cost requirements. This will replace only 2.7% of the 1500 pieces of equipment that meet criteria.

10. Maintain NDOT Facilities

PERFORMANCE MEASURE:

NDOT buildings play a vital role in NDOT's Mission of operating a safe roadway transportation system. There are two performance measures for the maintenance of NDOT facilities.

1) Percentage of facilities with a current Facility Condition Assessment (FCA).

   State law requires state-owned facilities to be assessed periodically. NRS 341.128. By policy, NDOT does so on a seven-year cycle. This measure is the percentage of buildings that have a current FCA. On a seven-year cycle, Maintenance & Asset Management (M&AM) conducts FCAs, which are high-level assessments of the conditions of the buildings at all NDOT-owned sites. All structures observed during the FCA site visits are recorded in the buildings inventory. NDOT performs its own FCAs while State Public Works Division (SPWD) performs it for other public agencies.

2) Overall Condition Composite.

   This measure reports a composite figure, which represents the overall condition of NDOT buildings. The figure ranges from a minimum of 0 to a maximum of 1. A higher figure indicates a better average condition of NDOT's buildings than a lower figure. Please see the Overview and Plan Support Section for a detailed explanation of how the figure is calculated.

Current Score and Ultimate Targets:

FY24 Reporting Period	Current Score	Ultimate Target
Current FCA	95.2%	100%
Overall Condition Composite	0.69	1.00

Performance Champion/Division:

Maintenance and Asset Management Division/Architecture Section

Support Divisions:

Districts, Right-Of-Way, Environmental

Overview and Plan Support:

The Maintenance and Asset Management Division (M&AM) maintains an inventory of buildings and building-like structures owned and operated by NDOT, excluding most leaseholds. The following categories of structures are excluded from this report:

- Leaseholds on private property where NDOT owns no title to the land and has no maintenance responsibility (e.g., an office lease in a privately-owned building)
- Building-like structures (e.g., shade ramadas, etc.)
- Non-building structures (e.g., wash pads, cutback oil tanks, etc.)
- Non-hazardous buildings and building-like structures with purely highway operations purposes (e.g. Boschung buildings, fiber huts, radio towers, etc.)
- Buildings of a minor nature that are not for occupancy (e.g., residential or other minor storage sheds, etc.); and
- Buildings less than 120 ft^2 in area that pose no operational risk of failure.

Trained teams with broad-based experience in inspection, engineering, and architecture are employed to conduct the FCA's. The ratings are generated through visual observation only, which is consistent with the intention that the FCA rates buildings at a high level. These teams rate each building for adequacy in 10 performance categories. For each performance category, the number of buildings with acceptable ratings is divided by the total number of applicable buildings within the category and the results are plotted as percents in Figure 1. The performance categories are:

1) **Accessibility –** The building, or applicable portion thereof, complies with accessibility codes. The rating is either "yes" (fully compliant with applicable accessibility code), or "no" (if there is any exception to full compliance). Facilities where construction commenced prior to January 26, 1992, are exempt from accessibility codes to the extent that they have not been altered after that date. Residences are exempt from accessibility codes. A higher percent indicates better average accessibility compliance.
2) **Painting –** The building exterior requires paint within the next three years. The rating is either "yes" (paint is required within three years), or "no." Buildings, which do not require paint on the exterior envelope are not rated. A higher percent indicates better average condition of paint.
3) **Roofing –** The building requires major maintenance or replacement to the roof within five years. The rating is either "yes" (major maintenance or replacement is required within five years), or "no." A higher percent indicates better average condition of roofs.
4) **Life-Safety –** The building has exit signs (if required), egress lighting, automatic fire suppression (if required), and a fire alarm/smoke detection system (as applicable). The rating is either "yes" (all applicable systems are installed and operational), or "no" (any applicable system is not present). A higher percent indicates a greater number of buildings have all required life-safety systems.
5) **Lighting and Electrical –** Rating of the overall condition of the building's lighting and electrical systems, excluding issues that are otherwise accounted for in Life-Safety and/or Energy Conservation

(for example, egress lighting would be considered under Life-Safety rather than Lighting and Electrical). The rating is either "good" (no deficiencies noted, or minor deficiencies, which are easily correctable by the NDOT staff), "fair" (some deficiencies noted, which could require contractor or engineering assistance to correct but pose no hazard to personnel or operations), or "poor" (deficiencies are noted, which could require engineering and contractor support, and/or pose hazards to personnel and/or operations). Ratings of "good" and "fair" are considered acceptable. A higher percent indicates better average condition of lighting and electrical systems.

6) **Mechanical Systems –** Rating of the overall condition of the building's heating, ventilation, air conditioning, and plumbing systems. The rating is either "good" (no deficiencies noted, or minor deficiencies, which are easily correctable by the NDOT staff), "fair" (some deficiencies noted, which could require contractor or engineering assistance to correct but pose no hazard to personnel or operations), or "poor" (deficiencies are noted, which could require engineering and contractor support, and/or pose hazards to personnel and/or operations). Ratings of "good" and "fair" are considered acceptable. A higher percent indicates better average condition of mechanical systems.

7) **Energy Conservation –** Energy improvements are recommended due to one or several of the following conditions existing in the building: non-LED lighting; no automated lighting control; inefficient or obsolete heating/cooling/ventilation system; no automated heating/cooling/ventilation system control; lack of thermal insulation where the construction of the building or a component of the building readily allows for installation of additional insulation or insulated components; non-insulated glazing, and insulated glazing units, which have failed or show signs of deterioration. The rating is either "yes" (one or several improvements are recommended), or "no." A higher percent indicates a better average degree of energy efficiency.

8) **New Building Needs –** There is a known need for a replacement and/or additional building. The rating is either "yes" (a replacement or additional building is needed), or "no." A higher percent indicates a lesser need for replacement and/or additional buildings.

9) **Additions –** There is a known need to add area to an existing building. The rating is either "yes" (additional area must be added to the building), or "no." A higher percent indicates a lesser need for additions.

10) **Tenant Improvements –** There is a known need for space reconfigurations, carpeting, remodeling, and similar major interior work. The rating is either "yes" (there is a known need), or "no." A higher percent indicates a lesser need for tenant improvement work.

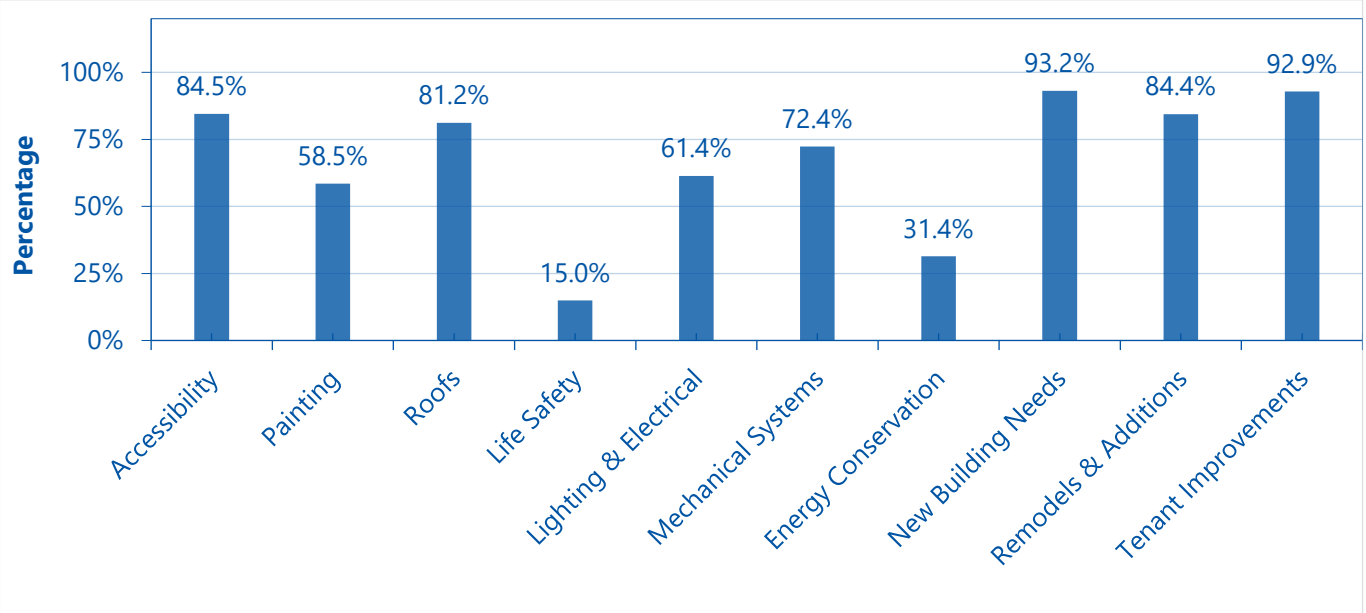
Finally, a composite number is generated by averaging all 10 performance category ratings. The composite number is the value reported as the current score in the Current and Ultimate Target table and is plotted for the current and previous four state fiscal years in Figure 2.

Measurement and Supporting Data:

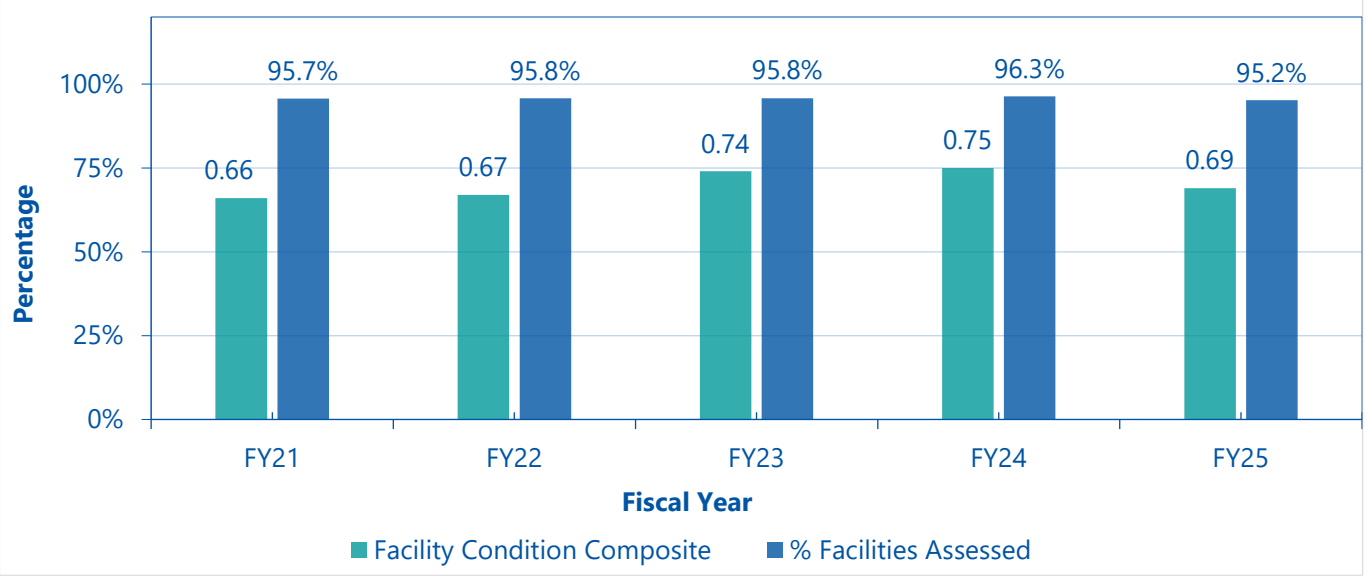
Work completed on projects during the fiscal year did not trigger a change to the ratings data. However, we began a new assessment cycle and some, but not all, of the data has been updated based on the new assessment. The new assessment will be complete by the time the FY26 report is issued.

The Architecture Section maintains records for 526 structures, some of which are minor in nature or leased as defined in the Overview and Plan Support Section. Omitting minor and leased structures, performance measure 10 reports data for 392 buildings. As of the time this report was written, the

PM10 – Figure 1 - NDOT Facilities Conditions



PM10 – Figure 2 – Composite Score over Five Years



average age of a reportable building is about 46 years (note that original dates of construction are missing for 26 buildings).

EVALUATION OF PERFORMANCE MEASURE

Annual Target Met

The annual target was not met. Note that the overall facilities condition composite actually decreased year-over-year. This is due to the fact that we have partially completed a new facilities condition assessment, and data is partially updated. As of the FY26 report, the entire dataset will have been updated.

Which Strategies Were in Place During the Data Reporting Period?

The primary strategies were:

- Continue working with a consultant to take existing Strategic Plan efforts over the finish line.
- Augmenting Architecture staff.

Which Strategies Applied During the Current Data Reporting Period Were Successful?

The strategies listed above were successful, though that does not necessarily show in the reported values.

Which Strategies Were Not Successful and Why?

Not applicable.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

NDOT buildings are aging and in need of repair. One of NDOT's strategic initiatives is to prioritize building and facility needs as there is not an approved strategic plan for prioritization of repair of NDOT's buildings and facilities. During the reporting period, strategic plans were completed and submitted to the Director's Office for review.

Long-term Strategies

NDOT will continue reassessment of facilities maintenance strategies. Improvements to facilities maintenance – particularly, preventive maintenance – are essential to halt the current pattern of using assets to failure. This will increase the level of service provided by NDOT facilities and also assist with keeping unplanned catastrophic failures from interfering with a long-term strategic capital improvement program. Reorganizing and augmenting maintenance staff are viewed as essential components of this effort.

We are working on refinements to improve the efficiency of our assessment data to better enable the prioritization of projects. System improvements to maintain the performance measure are being enacted to reduce the potential for discontinuities and reconciliation of data sets as was observed recently. Additional efforts are being extended to increase the project capacity of the Division to assist in reducing the backlog of necessary projects and deficient facilities throughout the state.

Does This Performance Measure Effectively Measure What Is Desired?

No. By their nature, capital projects often require years to plan, fund, and construct, and therefore it is ordinary for very few changes occur to the performance measure data within a state fiscal year, although the reality is that significant progress has been made. The condition factors are correlated to maintenance at least as strongly as they are to the capital program, but this office does not engage in maintenance and so we have limited ability to achieve the improvement targets. NDOT will identify different performance goals to effectively measure its program.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

No. The reporting timeline either needs to be increased or capital project milestones need to be tracked in order to monitor and evaluate performance.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

We are currently evaluating alternatives to see if there is a better and more simple way to report our performance. We are also evaluating our current building data to explore feasible alternatives.

Has the COVID-19 Pandemic Affected This Performance Measure or Your Ability to Achieve Targets. If so, Explain.

During this reporting period, we are still seeing long manufacturing lead times for some items. However, most COVID-related delays have largely dissipated.

Will Meeting the Next Yearly Target Have a Fiscal Impact? If so, Explain.

Yes. There are fiscal impacts associated with the funding for needed projects, resources needed to deliver them, and hard and soft costs associated with loss of use of building assets.

Funding:

The estimate of the total backlog of vertical capital improvement needs exceeds $1 billion. The vast majority of this is comprised of the need to rehabilitate/reconstruct the existing maintenance station inventory and construct new maintenance stations. Statewide, there are approximately 344 maintenance station structures (305 tracked in PM 10) at 64 sites with an average age of 48 years. The oldest are 84 years. In addition to the needs of the maintenance stations, new administration facilities

are needed to accommodate the staffing needs of NDOT as change has occurred at a rate that has not been matched by construction of new building assets. There are approximately 123 rest area structures (44 tracked in PM 10) on 37 sites with an average age of 35 years (32 years for the reportable structures). The oldest are 58 years.

In summary, the total need is very large due to decades of minimal capital improvement spending and lack of stable, long-range funding sources.

Resources:

Beyond the need to plan for the actual construction of these and other projects, planning to adequately align the staffing of Architecture to the need is critically important. Both the type and number of staff in the Architecture Section are significantly mismatched to Architecture's role and workload.

Next Year's Target:

0.72

Note that next year's target is not expected to increase due to the fact that the projects anticipated to be completed during the fiscal year are not expected to trigger changes to the data tracked by this performance measure. Additionally, completion of the periodic facilities assessment will "reset" the data to a new baseline, which will make it difficult to draw direct comparisons to this or previous reports.

11. Emergency Management, Security and Continuity of Operations

PERFORMANCE MEASURE:

This performance measure involves tracking emergency projects (new as of FY25); the percentage of emergency plans that have been completed; training and education that has been provided to appropriate personnel; and emergency plans that have been tested, exercised, and updated to accommodate changes in Departmental processes and policies and to reflect any changes to Federal and the State guidelines. Training and updates are to be completed within a four-year period. The performance measure 11 plans include:

1) NDOT Emergency Operations Plan (EOP)

2) NDOT Physical Security Plan (PSP)

Current Year Target:

100%

Ultimate Target:

100%

Performance Champion/Division:

Maintenance and Asset Management

Support Divisions:

All NDOT Divisions

Overview and Plan Support:

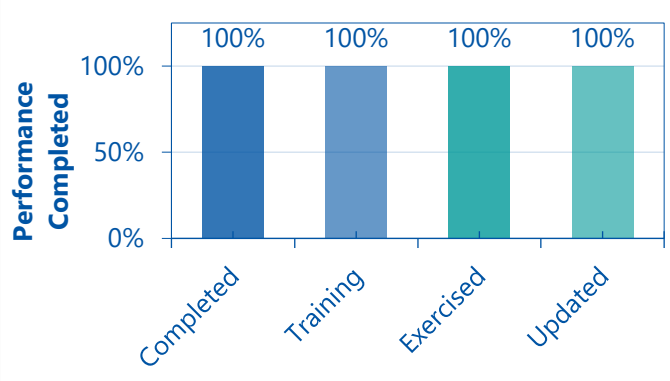
NDOT's emergency plans provide clear guidance on how NDOT will continue to perform critical functions and operations in the event of an emergency or disaster. The EOP provides a structure, processes, and procedures for the Department to continue operations in support of the state during catastrophic emergencies, including those effecting the Department directly. The PSP provides guidance for handling physical security threats to the Department directly as well as the Department providing support to others during homeland security type events.

Being prepared and ready for an emergency is paramount to keeping systems operating during such times, as well as being in a position to respond to health and safety issues. Completing the performance measure 11 tasks helps NDOT meet its "Vision, Mission, Core Values, and Our Goals."

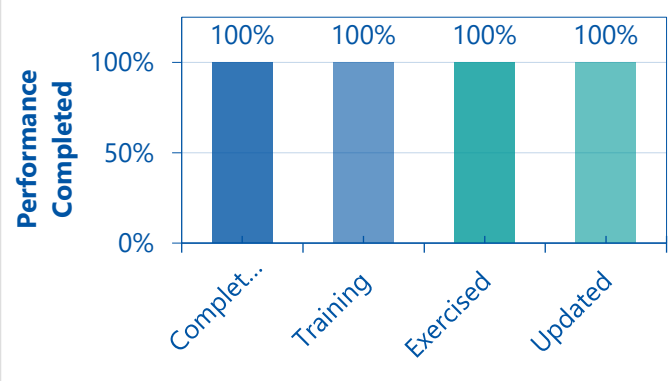
Measurement and Supporting Data:

Tracking all emergency projects began in the second quarter of the year. Emergency project memos were tracked for non-budgeted, unplanned projects/events. Four emergency memos were produced in the second quarter, five in the third quarter and twelve in the fourth quarter. A live document/table is kept by emergency management to track the emergency memos.

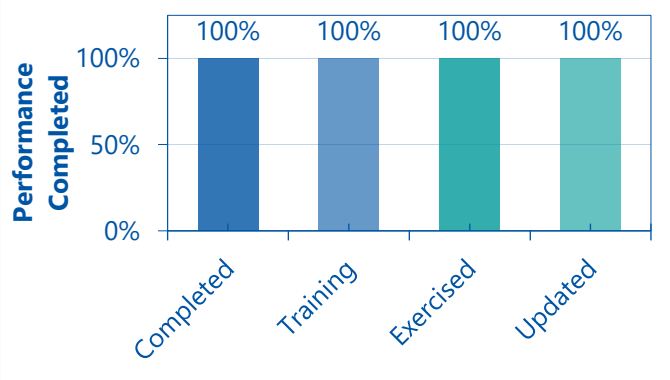
PM11 – NDOT Emergency Operations Plan



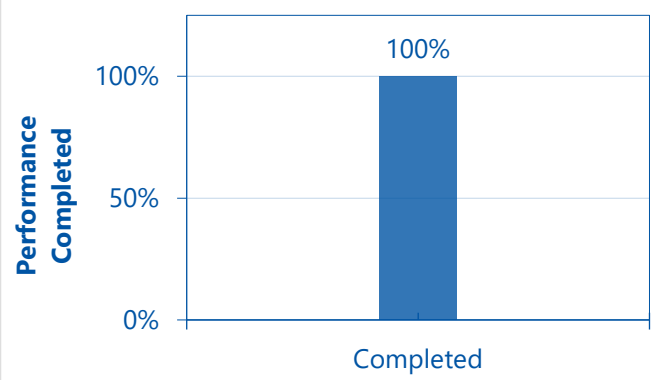
PM11 – NDOT Security Plan



PM11 – Emergency Management, Security and Continuity of Operations by Area



PM11 – Performance Measures - Total



PM11 – Emergency Operation Plan and Physical Security Plan

Plan	NDOT Emergency Operations Plan (EOP)	NDOT Physical Security Plan (PSP)	% Compliant
Were PM Requirements Met by Providing Training Within Last Four Years	Y	Y	100%
Date of Last Training	05/07/2025	09/27/2022	100%
Were PM Requirements Met by Providing Exercises Within Last Four Years	Y	Y	100%
Date of Last Exercise	05/28/2025	9/15/2022	100%
Were PM Requirements Met by Updating Plans Within Last Four Years	Y	Y	100%
Date of Last Updates	04/02/2025	01/21/2021	100%

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

Yes

Which Strategies Were in Place During the Current Data Reporting Period?

Strategies applied during the current data reporting period included:

- Tracking emergency projects began this reporting period.
- Exercise and training planning strategies were in place this reporting period.
- Tracking the percentage of emergency plans that have been completed.
- Conducting, participating in, and tracking training and education that has been provided to appropriate personnel.
- Conducting, participating in, and tracking emergency plan testing, exercising, and updating.
- Conducting real-life training throughout the quarter as part of NDOT's assistance with the State recovery related to COVID-19, flooding and wildfires.
- Conducting "hotwashes" following real events to determine successful practices and challenges in NDOT's emergency plans.
- Compiling After Action Reports following emergency plan testing and exercising to document what went well and identifying areas for improvement.

Which Strategies Applied During the Current Data Reporting Period Were Successful?

All strategies have been successful. While NDOT dealt with wildfire, flooding and lithium-ion battery fire emergencies throughout this reporting period, there were no declared emergencies in which NDOT emergency management staff needed to stand up in the Nevada Emergency Operations Center (NVOC). Since the COVID-19 pandemic, multiple disasters in 2023, and heat waves in 2024, the most successful strategy had been conducting "hotwashes" following real emergency events. Lesson learned from the real events include successful processes such as the need for internal NDOT coordination calls including all involved Division and District personnel; more stringent contracting ensuring federal regulations are met throughout the response and recovery process; including District Management in coordination calls with the Federal Emergency Management Agency (FEMA), the Nevada Division of Emergency Management (NDEM), and county emergency management agencies; and restrictions and limitations on reimbursement funding for pre-positioned equipment. Lessons learned from these "hotwashes" will be incorporated into the EOP and in the various training sessions in order to improve NDOT's response to emergencies. Additionally, the Emergency Management Section 1) provided "just in time" training to staff from all three Districts for response to real life events; 2) hosted coordination meetings (which incorporated EOP training and exercising) with the Directors Office, District II, District I and various Headquarters (HQ) Divisions (Financial Management, Administrative Services, Hydraulics, Environmental, etc.) to address sharing District personnel in emergencies and to continue improving the emergency

memo to standardize NDOT response and recovery; 3) initiated regular meetings with CalTrans emergency management regarding emergency and disaster issues, which affect both states; and 4) attended NDEM-hosted State Emergency Operations Center training in preparation for full-scale exercises and real events. As real-life emergencies have waned in the last two years, NDOT emergency management has been concentrating on resuming quarterly training with District 1, District 2, District 3 and Headquarters personnel.

Which Strategies Were Not Successful and Why?

All strategies were successful.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

The table below outlines the proposed schedule for maintaining compliance with this performance measure with respect to the EOP. Regular exercises and training will remain a fundamental part of this section's strategy.

PM11 – EOP Compliance Projection for the Next State Fiscal Year

	Date Due	FY26 Q1 Jul 21 - Sep 21	FY26 Q2 Oct 21 - Dec 21	FY26 Q3 Jan 22 - Mar 22	FY26 Q4 Apr 22 - Jun 22
Training	05/07/2029	HQ/Senior Management Training	District 3 Training	District 2 Training	District 1 Training
Exercises	05/28/2029	HQ/Senior Management Exercise	District 3 Exercise	District 2 Exercise	District 1 Exercise
Updates	04/02/2029	Contact List Update	Contact List Update	Contact List Update	Full EOP Update

The NDOT security audit was completed at the end of FY20. Pertinent security issues raised in the security audit report, such as video surveillance upgrades, fence and gate security measures, and building observation practices, will be incorporated into the PSP. The chart below outlines the proposed schedule for maintaining compliance with this performance measure with respect to the PSP.

PM11 – PSP Compliance Projection for the Next Fiscal Year

	Date Due	FY26 Q1 Jul 23 - Sep 23	FY26 Q2 Oct 23 - Dec 23	FY26 Q3 Jan 24 - Mar 24	FY26 Q4 Apr 24 - Jun 24
Training	09/27/2026	HQ/Senior Management Training	District III Training	District II Training	District I Training
Exercises	09/15/2026	HQ/Senior Management Exercise	District III Exercise	District II Exercise	District I Exercise
Updates	01/21/2025	None	Draft PSP Update	Full PSP Update	Critical Infrastructure List Update

Long-term Strategies

The Emergency Management Section plans to continue tracking emergency projects; provide quarterly training each year; and continue working with District and HQ personnel to enhance the NDOT EOP and the NDOT PSP over time. With the pandemic having entered recovery mode, training and exercises can be conducted more often in-person.

Does This Performance Measure Effectively Measure What Is Desired?

Yes.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Yes. Monitoring and evaluating this performance measure ensures that, at least quarterly, we inspect existing processes. Adjustments are made, if necessary, to improve these processes.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

No.

Has the COVID-19 Pandemic Affected This Performance Measure or Your Ability to Achieve the Targets? If so, Explain.

Yes. Although the Emergency Management Section has been able to meet the performance measure targets, training and exercises have only recently been held in person. SFY23 and SFY24 training and exercises were generally virtual, which caused difficulties in the quality of communications during the events as the moderator of the events was not always able to see the participants, and therefore did not have the same ability to recognize body language indicating confusion, disagreement, or further interest in a particular topic. As stated above, training and exercises are now being held in person and the quality of training and exercises has improved.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

No fiscal impact is anticipated.

Next Year's Target:

The target for next period is unchanged from the previous reporting period: 100%.

12. Reduce Fatal and Serious Injury Crashes

PERFORMANCE MEASURE:

Number of fatalities, fatality rate, number of serious injuries, serious injury rate, and the number of non-motorized fatalities and serious injuries on Nevada's streets and highways.

Current Year Target:

All targets are based on 2021-2025 Nevada's Strategic Highway Safety Plan (SHSP) Goals to reduce fatalities and serious injuries. The 2024 targets were identified in the 2023 Highway Safety Improvement Program (HSIP) annual report submitted to the Federal Highway Administration (FHWA). The performance measures were developed using the best available crash data from 2018-2022 and calculated with crash data from 2020-2024.

Ultimate Target:

Zero.

Performance Champion/Division:

Traffic Safety Engineering

Support Divisions:

All NDOT Divisions.

Overview and Plan Support:

All drivers and highway system users should expect a safe highway system. The 2021-2025 SHSP focuses on the six E's of traffic safety: Equity, Engineering, Education, Enforcement, Emergency Medical Services/Emergency Response/Incident Management, and Everyone. Through the efforts of the six E's fatal crashes can be eliminated. The strategies for this performance measure are defined in the Nevada 2021-2025 SHSP and align with the Department of Transportation Strategic Plan Goals.

In 2022, USDOT adopted the Safe System Approach (SSA), which complements Nevada's SHSP by emphasizing a proactive, systemwide framework for preventing fatal and serious injury crashes. The SSA promotes shared responsibility among road users and system designers, recognizing human error and vulnerability as key design considerations. Integrating the SSA strengthens Nevada's data-driven safety strategies and supports the statewide vision of zero fatalities.

Measurement and Supporting Data:

These measurements are in line with FHWA and the National Highway Traffic Safety Administration (NHTSA) reporting requirements. The evaluation of performance for 2024 includes crash data for 2018-2022. The data in this report uses a five-year rolling average.

EVALUATION OF PERFORMANCE MEASURE

Annual Target Met?

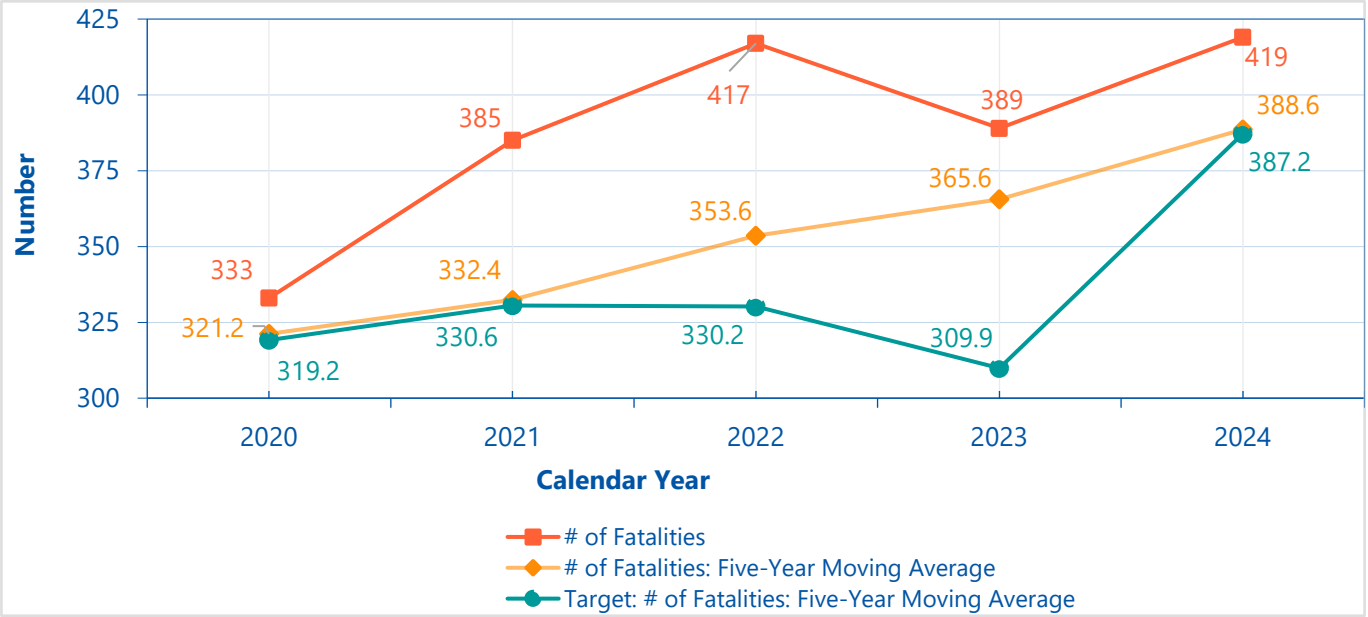
See individual targets on following pages.

1) **Measure 1:** Number of Fatalities – Target not met

The 2024 target was based on the five-year rolling average calculated using data from 2018-2022 and published in the 2023 HSIP Report per FHWA guidance. The actual number is calculated using the five-year rolling average from 2020-2024 data. The year- to-year data is included for transparency.

- Target Rolling Average – 387.2 or less
- Actual Rolling Average – 388.6

PM12 – Number of Traffic Fatality Trend

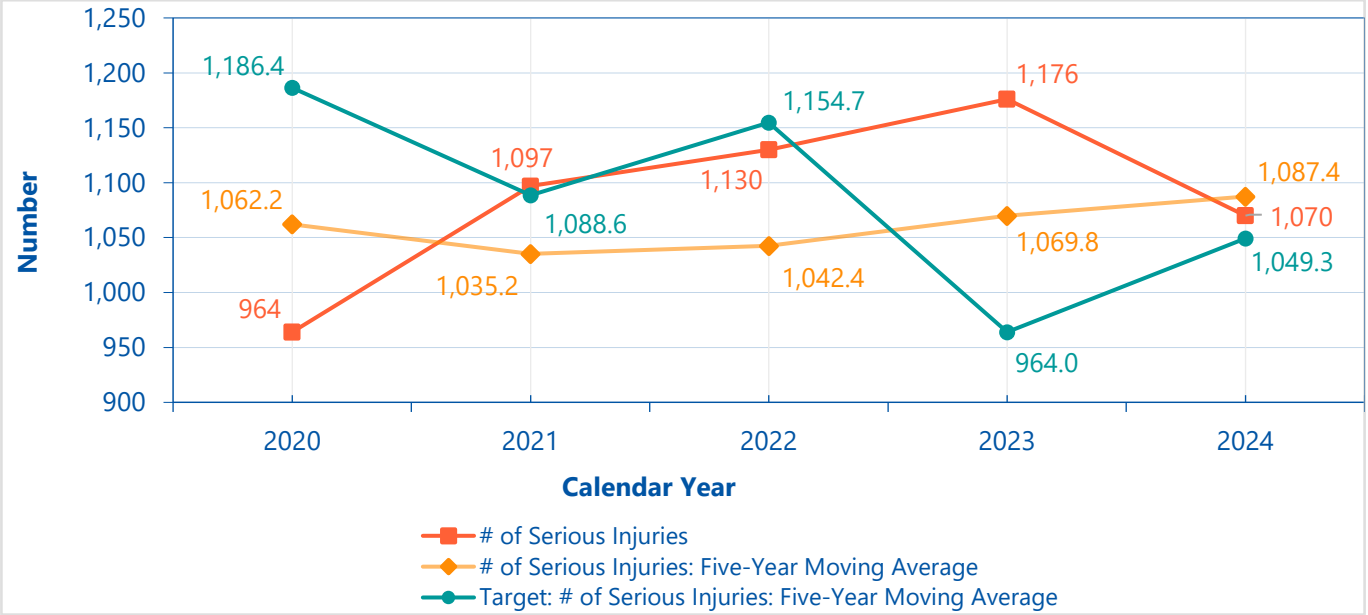


2) **Measure 2:** Number of Serious Injuries – Target not met

The 2024 target was based on the five-year rolling average calculated using data from 2018-2022 and published in the 2023 HSIP Report per FHWA guidance. The actual number is calculated using the five-year rolling average from 2020-2024 data. The year- to-year data is included for transparency.

- Target Rolling Average – 1049.3 or less
- Actual Rolling Average – 1087.4

PM12 – Number of Serious Traffic Injury Trend

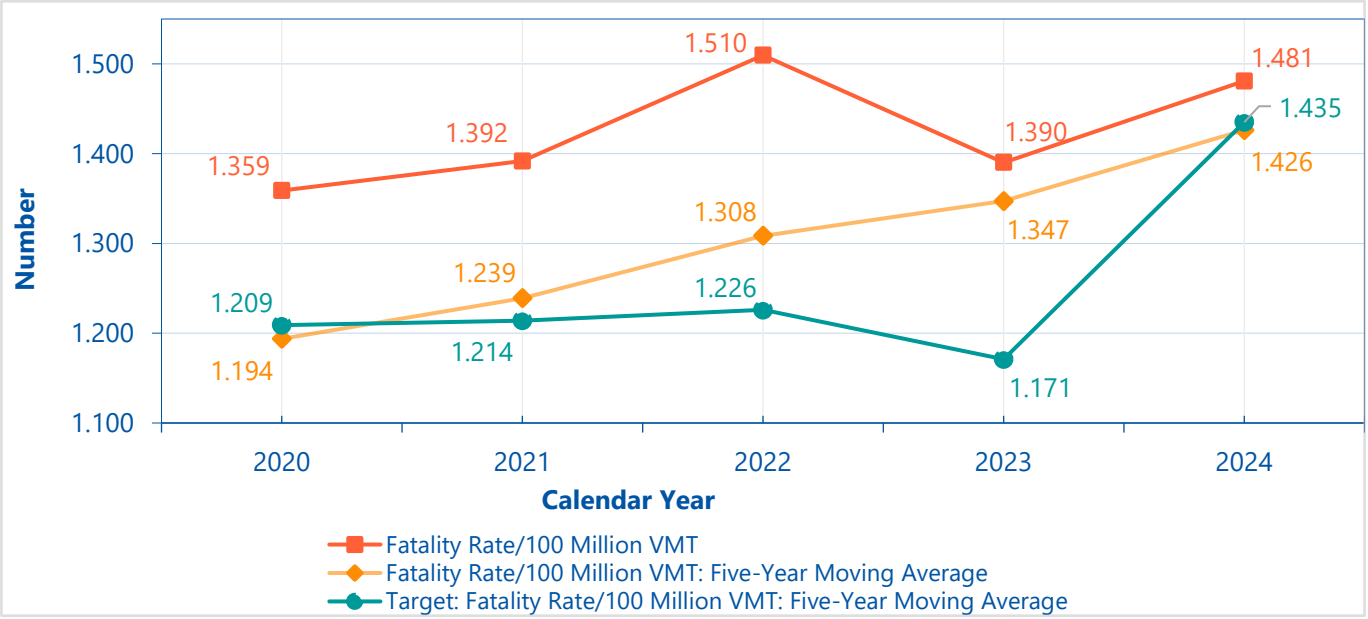


3) **Measure 3:** Number of Fatalities Per 100M Vehicle Miles Traveled (VMT) – Target met

The 2024 target was based on the five-year rolling average calculated using data from 2018-2022 and published in the 2023 HSIP Report per FHWA guidance. The actual number is calculated using the five-year rolling average from 2020-2024 data. The year- to-year data is included for transparency.

- Target Rolling Average – 1.435 or less
- Actual Rolling Average – 1.426

PM12 – Number of Traffic Fatality Per 100M VMT Trend

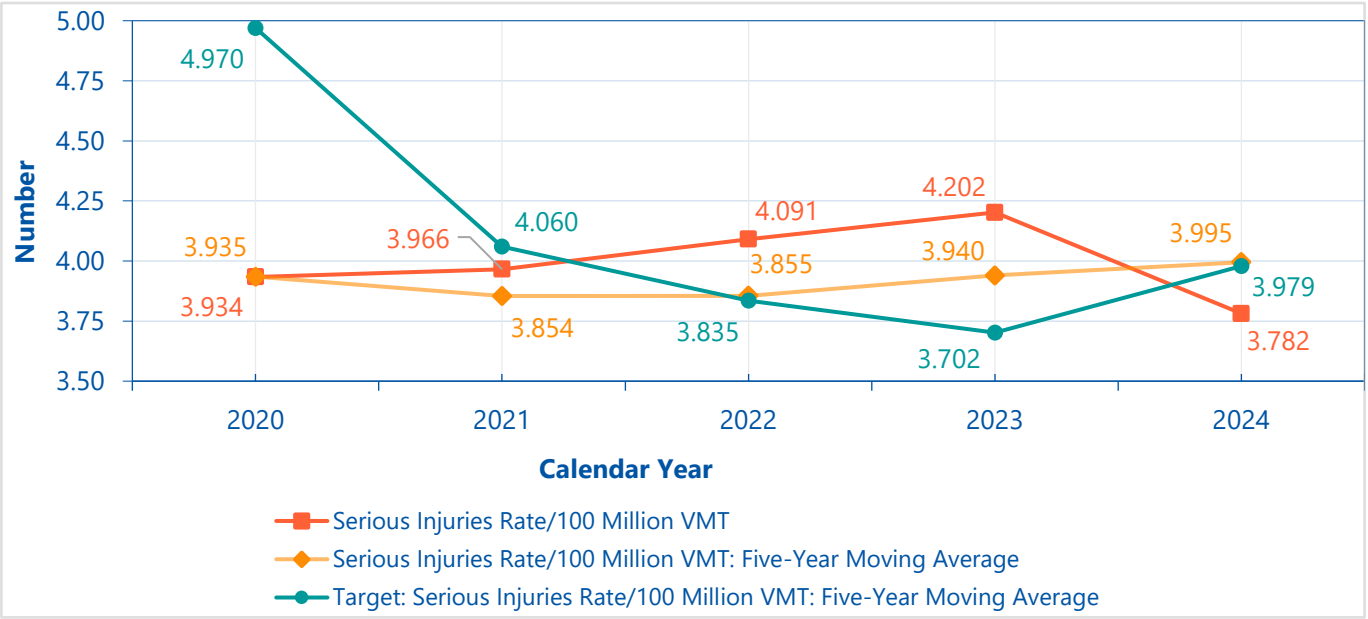


4) **Measure 4:** Number of Serious Injuries Per 100M Vehicle Miles Traveled (VMT) – Target not met

The 2024 target was based on the five-year rolling average calculated using data from 2018-2022 and published in the 2023 HSIP Report per FHWA guidance. The actual number is calculated using the five-year rolling average from 2020-2024 data. The year- to-year data is included for transparency.

- Target Rolling Average – 3.979 or less
- Actual Rolling Average – 3.995

PM12 – Number of Serious Traffic Injury Per 100M VMT Trend

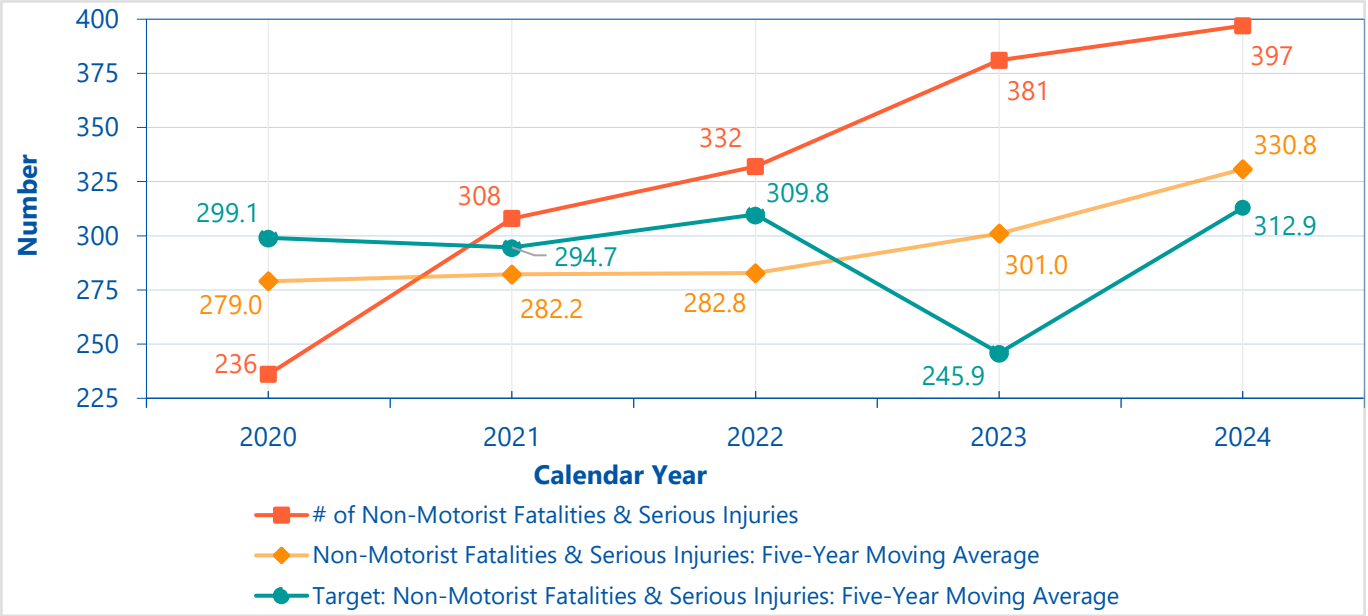


5) **Measure 5:** Number of non-Motorized Fatalities and Serious Injuries – Target not met

The 2024 target was based on the five-year rolling average calculated using data from 2018-2022 and published in the 2023 HSIP Report per FHWA guidance. The actual number is calculated using the five-year rolling average from 2020-2024 data. The year- to-year data is included for transparency.

- Target Rolling Average – 312.9 or less
- Actual Rolling Average – 330.8

PM12 – Number of Non-Motorized Fatality and Serious Injury Trend



Which Strategies Applied During the Current Data Reporting Period Were Successful?

Strategies for performance measure 12 are identified in the Nevada 2021–2025 SHSP. The SHSP is a data-driven, multi-year, comprehensive plan that identifies and analyzes highway safety problems and opportunities on all public roads with coordination from public and private stakeholders. Nevada will be publishing the 2026–2030 SHSP in early 2026, which will be based on the SSA principles: deaths and serious injuries are unacceptable, humans make mistakes, humans are vulnerable, responsibility is shared, safety is proactive, and redundancy is crucial, and the five elements: Safer People, Safer Roads, Safer Vehicles, Safer Speeds, and Post-Crash Care.

SHSP strategies include:

- Low-cost improvements to keep vehicles in their lane
- Crash data analysis to identify high crash locations at intersections and along corridors
- Systemic safety improvements identified as FHWA Proven Safety Countermeasures

- Develop Safety Management Plans (SMPs) to analyze select corridors
- Perform Road Safety Audits (RSAs) to identify opportunities on Nevada's roadways

Which Strategies Were Not Successful and Why?

Due to the systemic nature of current safety strategies, it is difficult to measure effectiveness or ineffectiveness of strategies. Additional data and analysis opportunities are under consideration. Strategies are measured using fatal and serious injury crash data. Nevada, like most of the nation, has experience a significant increase in fatal and serious injury crashes. Strategies identified in this document are showing success, but that success, is not captured in this measure.

Strategies for performance measure 12 are identified in the Nevada 2021-2025 SHSP and will be in the 2026-2030 SHSP. The SHSP is a data-driven, multi-year, comprehensive plan that identifies and analyses highway safety problems and opportunities on all public roads with cooperation from public and private stakeholders.

Strategies for Improvement Planned for Next Reporting Period

Short-term Strategies

Continue to invest Nevada's HSIP Core Federal-Aid funds on strategies that will reduce fatalities and serious injuries as identified in the 2021-2025 SHSP.

Develop a Safe Systems Approach that can be implemented throughout the Department. The FHWA states that Safe System Approach aims to eliminate fatal and serious injuries for all road users. It does so through a holistic view of the road system that first anticipates human mistakes and secondly keeps impact energy on the human body at tolerable levels.

Implement the Speed Management Action Plan and looked at the way speeds are set on Nevada's roads. The plan uses the best available data on speed and crashes to develop strategies and actions that will reduce speed and speeding related fatalities and serious injury crashes on Nevada's roadways. This plan was completed in 2022, and implementation is ongoing.

Understand the trends in crash data and develop a safety analysis process to prioritize projects for the One Nevada Plan and potential Safety Project selection.

Long-term Strategies

Complete the Model Inventory of Roadway Elements Fundamental Data Elements as required for federal funding and use those data elements to predict safety issues for long term project prioritization.

Support data driven local safety projects identified through local safety planning efforts. NDOT Traffic Safety Engineering is dedicated to supporting local and tribal road safety through various initiatives. This involves advocating for the use of Local Public Agency (LPA) processes to access Highway Safety Improvement Program (HSIP) funds, thereby creating funding avenues for eligible safety plans like Local Road Safety Plans (LRSP), Safe Streets and Roads for All (SS4A) Plans, Safety Management Plans (SMP), Tribal Transportation Safety Plans, and Vision Zero Plans. NDOT Traffic Safety Engineering has supplied funds for LRSPs for interested agencies and shares the best available state-level data to aid in safety planning efforts. The existing LRSP funding effort started in 2022 and will be ending in 2026. The Division actively participates as stakeholders in local and tribal safety planning endeavors, fostering collaboration, and ensuring comprehensive safety measures are implemented across communities.

Does This Performance Measure Effectively Measure What Is Desired?

This performance measure is based off a five-year rolling average using the best available crash data. This performance measure aligns with FHWA reporting requirements outlined in the HSIP. This measure does not include reporting of safety accomplishments.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

The performance measure matches the goals in the HSIP, the 2021-2025 SHSP, and the 2026-2030 SHSP.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

Yes. We are considering tracking systemic improvements in the system, as those should have a direct correlation to the reduction of fatal and serious injuries.

Has the COVID-19 Pandemic Affected This Performance Measure or Your Ability to Achieve the Targets? If so, Explain.

The COVID-19 pandemic has had an impact on Nevada's ability to achieve targets. Nevada, like much of the nation, has seen unprecedented fatal and serious injury crashes on the highway system. The performance measure is based on a five-year rolling average and the spike of fatal and serious injury crashes observed in 2020, 2021, and 2022 will be felt for years to come.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

No. NDOT will continue to prioritize safety on Nevada's roadway system. This performance measure includes data from public roads in Nevada, not just NDOT maintained roads. There are several factors that are out of control of the Department. These factors are addressed in the 2021-2025 SHSP and will be addressed in the 2026-2030 SHSP and are critical to reach Nevada's goals of zero serious injuries and fatalities on Nevada's roadways.

Next Year's Target (2025):

All targets are based on Nevada's 2021-2025 SHSP Goal of Zero Fatalities and included in the 2023 Nevada HSIP report, which include all state and local roads. These targets were set in the 2024 HSIP Report. Targets are set with five-year rolling average from 2019-2023.

1) **Measure 1:** Number of Fatalities – 360.6 or less
2) **Measure 2:** Number of Serious Injuries – 1088.5 or less
3) **Measure 3:** Number of fatalities per 100M VMT – 1.400 or less
4) **Measure 4:** Number of serious injuries per 100M VMT – 4.038 or less
5) **Measure 5:** Number of non-Motorized Fatalities and Serious Injuries – 352.8 or less

13. Project Delivery - Schedule and Estimate for Bid Advertisement

PERFORMANCE MEASURE:

This performance measure was established to track the Department's project delivery performance for project schedule and project cost estimating. This measure is quantified by:

1) **Schedule:** The percentage of established baseline scheduled projects that advertised within the federal fiscal reporting year.
2) **Project Cost:** The percentage of final (100% design) engineer's estimate within 10% of the awarded contract estimate.

Current Year Target:

1) **Schedule:** 70%
2) **Project Cost:** 50%

Ultimate Target:

1) **Schedule:** 70%
2) **Project Cost:** 50%

The methodology to complete this performance measure is to first establish a baseline list of scheduled projects planned for delivery. This is done on October 1st, the start of the Federal Fiscal Year (FFY). The project advertise date for delivery and cost estimates, for bidding and at award, are tracked throughout the year. Projects delivered within the reporting period and not planned as part of the October 1st baseline list, are excluded from delivery performance but are reported for cost estimate performance.

Projects are tracked according to the federal fiscal year timeline due to a large percentage of the Department's programs being delivered using federal funds. The Department strategizes project types and eligible scope for annual delivery with the goal to use all available federal funding obligation each year. Doing so enables the Department to request, and in most cases receive, additional obligation authority to deliver additional projects.

This performance measure incorporates most of the Department's transportation contracts advertised for construction. Architecture projects, Betterment projects, and our Request for Quote contracts are excluded from this performance metric. These projects are administered through different processes that aren't comparable with the performance metrics.

Performance Champion/Division:

Roadway Design, Scheduling and Estimating Section

Support Divisions:

ADA, Bridge/Structures, Hydraulics, Landscape and Aesthetics, Project Management, Stormwater, Traffic Operations, Traffic Safety Engineering, Transportation Multimodal Planning

Overview and Plan Support:

This performance measure works towards meeting three out of the four NDOT Strategic Plan Goals; (1) Improve Safety for the Traveling Public and NDOT Workforce, (2) Optimize Mobility, and (3) Preserve Assets. With the effective planning and delivery of contracts, our assets and pavement will be preserved and improved, mobility and travel time will be enhanced, safety measures and multi-modal accommodations will be provided, freight and economic networks will be accounted for, and the needs of the environment and communities will be understood. NDOT will be able to consistently coordinate and partner with other state agencies, federal and local public entities, and the public, to reach these goals.

Measurement and Supporting Data:

1) Schedule Data:

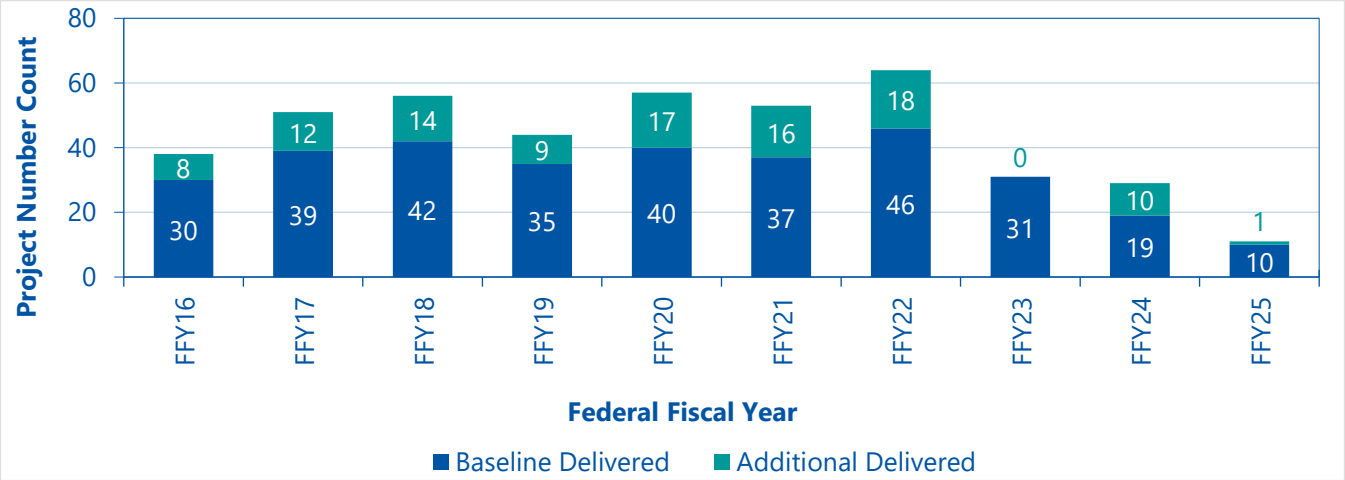
At the beginning of the reporting period, 21 baseline projects were scheduled for FFY25 delivery; of the 21 baseline projects, 10 were advertised (delivered).

Aside from the baseline projects, one additional non-baseline project was delivered for FFY25 resulting in a combined total of 11 projects delivered.

PM13 – Schedule Data

	Baseline	Additional	Total
Delivered	10	1	11
Not Delivered	11		11
Total	**21**	**1**	**22**

PM13 – Delivered Projects' Baseline vs Additional Projects



2) Project Cost Data:

Of the 11 projects delivered in FFY25, 9* projects were awarded within the reporting deadline and tracked for their cost estimate performance with the following results:

- Final (100% design) engineer's estimate is within 10% of the awarded contract estimate:
  - 3 project estimates were within the 10% threshold
  - 6 project estimates were outside the 10% threshold

*Two projects did not have project award cost data available to include in reporting since their bid openings were scheduled after the reporting cutoff date of October 10, 2025.

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

1) Schedule:

The target of 70% of scheduled projects to be delivered within FFY25 was not met.

The established baseline list of scheduled projects included 21 projects. Of the 21 scheduled projects, 10 were advertised within the reporting year resulting in a 48% delivery success.

The common reason projects didn't reach the performance metric for schedule delivery was due to the need for reprioritizing projects to align with our available funding for the year.

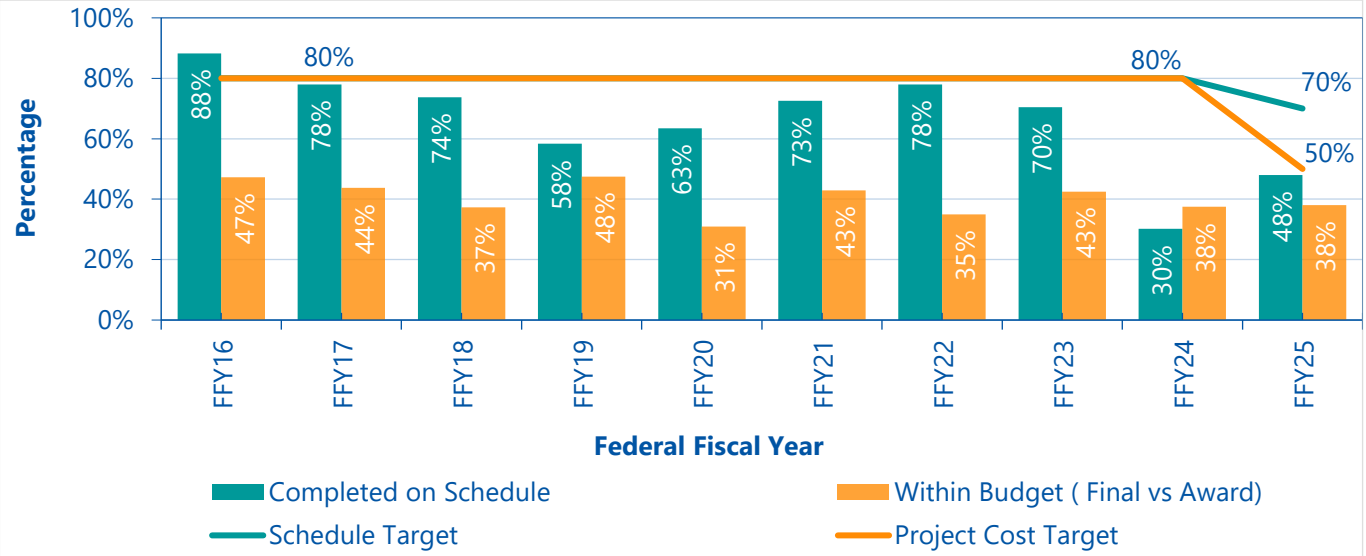
2) Project Cost:

The target of 50% of final design estimates within 10% of the awarded estimate was not met.

Of the nine delivered projects with cost data available, three final design estimates were within 10% of the awarded estimate; 38% of the projects were within the cost comparison target.

The graph below summarizes our performance for both project delivery scheduling and cost estimating:

PM13 – Percentage of Projects Delivered on Schedule & within Cost Estimate Range



The most common explanation for cost estimating inconsistencies this FFY was due to our estimating practices not being in alignment with the construction market plateau. We noticed a few of our engineer's estimates were still using inflated historical pricing, causing our estimates to be high. Another factor impacting lower bids is the decreasing number of projects delivered the last two years. This has triggered a greater demand for construction work in the contracting community resulting in more competitive bidding. Upon further examination of our FFY25 data, we had six final design estimates higher than the awarded contract estimate and three were below.

The estimate fluctuations resulted in the awarded projects having an average of 12% lower cost than our final design estimates. Comparing the total of all project costs between the final design estimate and the awarded, the award total was 17% lower, per the table below.

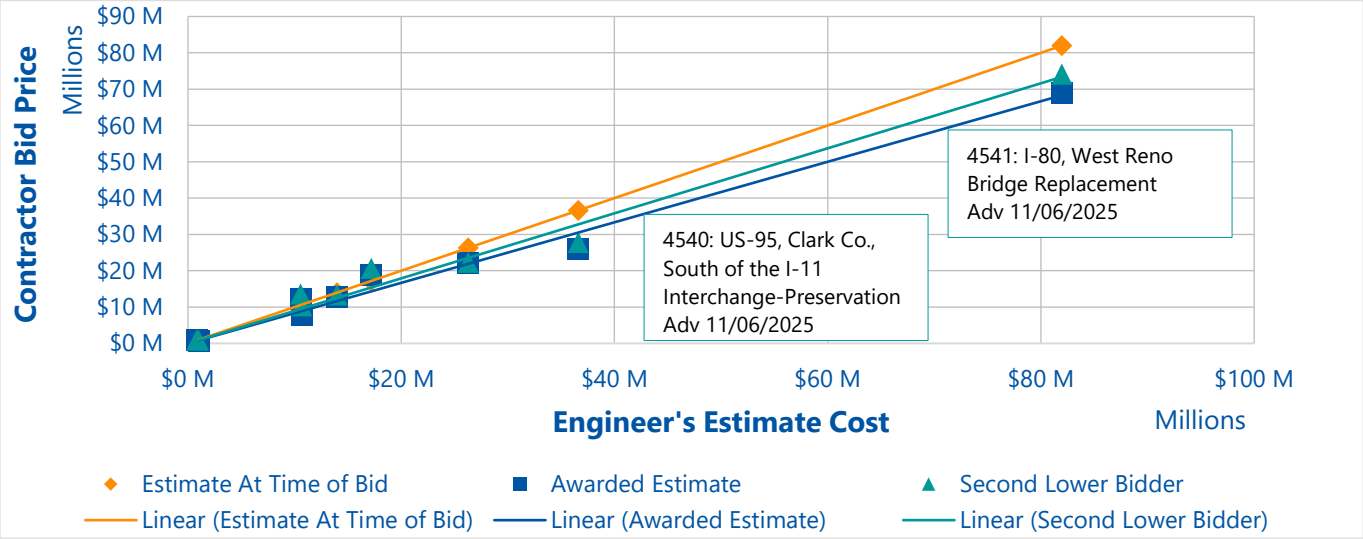
PM13 – Project Cost

Estimate Version	FFY23	FFY24	FFY25
Total of All Project Costs - Final	$552,293,658	$179,290,330	$198,998,793
Total of All Project Costs - Awarded	$639,332,329	$248,415,683	$170,453,903
% Difference Between Awarded and Final	14%	28%	-17%

*All project costs for delivered projects with cost data available for all estimate versions.

The graph below further demonstrates how our engineer's estimates compared to the awarded Low Bid as well as the 2nd Lowest Bidder:

PM13 – Engineer's Estimate vs Lowest Bid (Awarded) & 2ND Lowest Bid



Which Strategies Applied During the Current Data Reporting Period Were Successful?

Multiple strategies were practiced or implemented during the reporting period to continue improving processes and advance towards achieving our performance measure targets. A new strategy implemented towards the end of FFY24, was the introduction of regular Project Harmonization meetings for the Department's Leadership, Program Development, Financial Management, and Project Delivery teams to establish a more realistic Annual Work Program (AWP) and Statewide Transportation Improvement Plan (STIP). The teams were able to start synchronizing project priorities, project readiness, funding eligibility and availability to establish a more confident project delivery plan for FFY25. Since this process was introduced late FFY24 into early FFY25, the benefits of the harmonization process weren't realized in our FFY25 baseline. Any initiative introduced into the project delivery process takes time to demonstrate its effectiveness. Every project has a different trajectory, and it may take years of tracking to ascertain the gains of any strategy or change.

The Scheduling and Estimating Section continued to work with supporting Divisions and program Champions to ensure desired projects for the upcoming reporting period were accurately scheduled. Roadway Design hosts a monthly project status meeting with other Divisions to discuss scheduled projects and to give internal stakeholders an opportunity to learn from one another. In these meetings, representatives share their challenges, and the respective Divisions are able work together to discuss opportunities and possible solutions.

The Department has invested in the establishment of a data-driven metric for defining long-range project prioritization through our One Nevada Transportation Plan (ONTP). Now that the ONTP is in practice, we are using the resulting prioritization for STIP/AWP refinement as well as building our Mid-Range Concept list and Long-Range Needs for future project development. Each of the ONTP processes, promotes collaboration between all project delivery Divisions and is expected to improve the established scope and schedule for projects along with the costs of those projects.

Which Strategies Were Not Successful and Why?

None. The strategies applied this reporting year had varying degrees of success, and some not fully quantifiable with these metrics, such as our Project Status coordination. Yet all were valuable in ensuring vital project information is shared and coordinated so informed decisions can be made with greater confidence.

Strategies for Improvement Planned for Next Reporting Period:

Neither scheduling nor cost estimating targets were met this FFY. Moving forward, several initiatives discussed below should continue to be practiced or initiated, both Department-wide and at the Division level, to help us meet our performance targets in the future.

Short-term Strategies

1) Schedule

The main reason for variability in project schedules was due to changes in project priorities because of limited available funding for FFY25. Strategies to alleviate this in subsequent years include continued Harmonization Meetings, reintroducing Project Countdown meetings, establishing and managing project readiness, and incorporating cash-flow Forecasting scenarios into our project decision making.

Through the Planning and Scoping processes, the Department will continue to focus on early identification of project characteristics that have the potential to impact a project's readiness and deliverability. Project readiness levels will be managed and monitored throughout project development and considered when establishing our AWP and STIP.

Continuing regular Harmonization meetings will provide a consistent forum for key decision makers to synchronize project priorities, project readiness, funding eligibility and availability to make confident decisions for our future project delivery plans. In support of Harmonization decisions, reintroducing Project Countdown meetings will provide valuable coordination detailing project funding, with a focus on strategizing scope eligibility and available funding types.

As mentioned above, the Planning Division is actively implementing the One Nevada Transportation Plan. This is a data-driven method to prioritize and harmonize funding for projects throughout the Department. The ONTP is expected to create greater confidence in our short-range, mid-range, and long-range project development plans.

Additional short-term strategies for improving project scheduling performance include:

- Clarifying roles and needs for submitting and approving the project scheduling and programming form
- Synchronize October baseline development with the ONTP process and the AWP/STIP annual approval to ensure project readiness and priorities are aligned
- Develop a consensus and uniformity in understanding complete/multi-disciplined scope projects
- Evaluate Scope Budget Change process to recognize opportunities for reducing project delays

2) Project Cost:

Cost estimate accuracy is a moving target. It is subject to uncontrollable variables such as changing markets, construction and materials innovations, other existing and planned projects, and changes in community development patterns. The Design Division, in partnership with the Construction Division and FHWA, is actively reviewing bid item costs and changing estimation strategies.

Design strategy changes throughout the life of a project's design are expected. However, improvements can be made by identifying the final strategy earlier in the process, in turn allowing for more time to manage project risks that potentially impact schedule and cost. Enhanced Planning and Scoping in the early stages of a project concept will improve this. The ONTP process has this element incorporated in the planning and project development workflow.

Additional short-term strategies for improving project cost performance include:

- Continue improving Division coordination to:
    - Coordinate needs within project areas during planning and scoping phases
    - Further document project scope elements, unknowns, risks, and other readiness factors that may affect cost estimates
- Prioritize projects for resource management
- Prioritize projects to meet funding levels
- Evaluate project bundling earlier to optimize construction costs and resources
- Consensus and uniformity in understanding complete/multi-disciplined scope projects.

Long-term Strategies

1) Schedule

A significant and pivotal long-term strategy will be the full implementation of the One Nevada Transportation Plan. This plan will introduce a cohesive metric and established conduit for transportation needs to be analyzed, prioritized, and delivered. Over time as the ONTP project development workflows for mid-range concepts and long-range needs are consistently practiced by all programs, the Department can expect more consistency in project development, scheduling, resource allocation, coordination, and funding.

Another strategy will be to coordinate with all Divisions delivering projects to ensure they are following established project delivery workflows and quality assurance milestones. A large percentage of the Department's bid contracts follow a project development workflow including milestone discipline reviews and QA/QC checks that ensure accurate contract plans, specifications and estimate. Not all Divisions follow the same workflow; therefore, it would likely benefit our delivery and estimating performance to work with those Divisions to follow the established project delivery workflows.

2) Project Cost

The implementation of the One Nevada Transportation Plan is anticipated to provide a more comprehensive project list that better establishes needs, scope, risks, and readiness. With more coordination and analysis at the early project development stages, the Department can expect more accurate cost estimates.

Another strategy we are considering is researching the potential benefits and drawbacks of consolidating the core project estimating responsibilities within a focused team that would consistently apply estimating methodology to our projects and improve our overall estimating performance. This estimating focused team would also be responsible for developing and managing applicable estimating methodology such as a construction cost index, which will better the Department in anticipating and reacting to construction market trends and projecting project cost.

Does This Performance Measure Effectively Measure What Is Desired?

The metrics established provide results directly and accurately; however, the larger discussion of measuring the performance of project delivery is complex and nuanced with multiple uncontrollable, compounding and interconnected factors.

1) Schedule

Yes, this measure provides a snapshot of projects planned to be executed within a federal fiscal year.

2) Project Cost

Yes, this metric shows the accuracy of our final design estimates and how they compare to the awarded estimate. However, this metric does not provide a comprehensive picture of the overall design versus completed construction costs. The initial planning level costs through completion of construction are also not captured.

Another element that should be considered when reviewing the current metric is that the awarded estimate does not necessarily provide an average of what the market rate would be. For example, consideration of the second or third bidders would provide a different perspective of the design engineer's estimate.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Monitoring and evaluating project delivery is critical to the Department's success in fulfilling NDOT's Strategic Plan. There are many processes and stakeholders involved with project development and delivery. The Scheduling and Estimating Section continues to work with these stakeholders to make additional process improvements and to move towards achieving our performance metrics.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

As mentioned above, a comprehensive evaluation of project delivery is complex. There are opportunities to review project delivery from different parts of the development process and with different comparisons. All of which would provide different insights and opportunities for change. For example, adding the final design estimate as a comparison criterion has given us a more consistent measure of cost estimation at the end of the project development process. With the implementation of the One Nevada Transportation Plan process, consideration of evaluating our cost estimation performance at earlier project development milestones, such as planning/STIP level estimates, would be of a benefit to establishing a more confident fiscally constrained STIP.

Identifying unforeseen changes to projects, changes in priorities, mandates, funding impacts, and specific project development issues, will help us better identify where improvements need to be made. A supplemental measure to consider might be to measure project delivery based on the percentage of program funding obligated per the Department's transportation goals for the year. If the Department is

unable to deliver a scheduled project, might there be a comparable project (similar program/location/funding/scope) that could be delivered as a replacement.

Last year the Department evaluated its Strategic Plan and performance measure indicators and the proposed changes to this measure were approved. The FFY25 reporting year changed each of the measures accordingly:

- **Measure 1:** Project delivery measure of percentage of scheduled projects delivered within the planned year – the target % was changed to 70%. The past target of 80% is significantly higher than other State Transportation Agencies.
- **Measure 2:** Project cost final estimate is within 10% of the awarded contract estimate - the target was changed to 50% to align with FHWA guidance on Engineer's Estimates.

One last adjustment to note, is the Betterment projects were removed from the reporting data due to program goals and processes that don't logistically align with these metrics. The Betterments program runs on a state fiscal year cycle of July 1 to June 30, and their pace for project development and delivery occurs in a shorter timeframe to fulfill more immediate pavement and maintenance needs.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

Yes. Meeting the yearly targets will allow the Department to optimize project funding and deliver more projects.

Next Year's Target:

As mentioned earlier, the Department is currently evaluating its Strategic Plan and performance measure indicators across the Department. Below are the proposed targets for consideration in 2025 reporting:

- **Measure 1:** Project Delivery measure of percentage of scheduled projects delivered within the planned year. – Target of 70%
- **Measure 2:** Project Cost Final estimate is within 10% of the awarded contract estimate – Target of 50%

14. Maintain State Bridges

PERFORMANCE MEASURE:

The Department's performance measure associated with the maintenance of state bridges includes bridge condition ratings, separated by those assets on the National Highway System (NHS) and those not on the system (non-NHS). In alignment with the established national performance measures, this will include percentages of the inventory considered to be in "good" and "poor" condition.

Data in the NDOT bridge inventory is collected in accordance with the National Bridge Inspection Standards (NBIS) and is reported to the National Bridge Inventory (NBI). For each bridge, the condition rating is determined for three primary elements: deck, superstructure, and substructure. Bridge-sized culverts have a single, independent rating. NBI general condition ratings are assessed on a scale that ranges from 0 (failed condition) to 9 (excellent condition). The lowest of the three ratings for bridges, or the single rating for culverts, is used to represent the overall condition of the structure. Ratings of 7 or better, represent a bridge that is in good condition and ratings of 5 or 6 represent a bridge in fair condition. If any of the condition ratings are 4 or below, the bridge is in poor condition. A structure deemed to be in poor condition is classified as structurally deficient (SD). Percentage of the overall inventory in each category is determined by square foot area of the bridge deck.

Bridge data referenced in the report is based on the annual federal reporting "snapshot" taken at the end of March every year. In years past, a snapshot of the inventory was taken at the time data was requested for the various reports the Department produces (Facts Book, Preservation Report, Performance Management Report). However, this created confusion because the inventory changes continuously throughout the year, so that each report included different data. The data in the Performance Management Report reflects all changes to the inventory from the previous calendar year. The data provided in this report represents calendar year 2024.

Current Year Target:

As part of the NDOT Transportation Asset Management Plan (TAMP), the Department has established performance goals related to the overall condition of the State's bridge inventory. These performance targets include maintaining an inventory that has greater than 35% of bridges in good condition and less than 7% in poor condition. Maintaining an inventory with less than 10% of bridges classified as structurally deficient is a federally mandated performance requirement. NDOT has established these goals as part of the annual and long-term targets.

Previous performance measures considered the number of structurally deficient bridges that were replaced or rehabilitated annually. While this is no longer a direct performance measure, it contributes to the overall goal of minimizing the percentage of bridges in poor condition and will continue to be listed annually to help provide some context for the bridge condition ratings.

Ultimate Target:

The ultimate target is to eliminate structurally deficient bridges from the inventory, and to extend the service life of the Department's bridges.

As part of the TAMP, the Department has committed to the established performance goals for the next 10 years.

Performance Champion/Division:

The Structures Division is the Performance Champion for this performance measure.

Support Divisions:

The maintenance of state bridges is supported by those Divisions involved with the Department's preservation program – the Design and Materials Divisions – as well as the Department's three Maintenance Districts. Along with the Structures Division, these groups plan and execute bridge maintenance and preservations activities statewide.

Overview and Plan Support:

These performance measures work towards meeting the Department of Transportation Strategic Plan goals of improving safety for the traveling public and NDOT workforce in Nevada. These goals can be met in the following ways: safety for the motoring public will be optimized by replacing structurally deficient 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 to efficiently preserve and manage Department assets.

Measurement and Supporting Data:

All supporting data is extracted from the Department's annual reporting to the National Bridge Inventory. Inspections are performed in accordance with established federal guidelines, and the Department is responsible for performing these inspections statewide. While this data is constantly changing, as required inspections of our infrastructure occur and new bridges are added to the inventory, an annual

snapshot is taken every year in March and submitted to, and subsequently approved by, the Federal Highway Administration (FHWA).

Tables have been included to allow for ease of tracking. The tables do not include structures that are subject to routine preservation and maintenance activities (such as expansion joint replacement, repair of deck cracking, etc.) that are typically included in preservation or District Betterment projects.

Table 1 includes the condition ratings of all state-maintained bridges in the inventory. A small percentage of structures owned by other entities have been included in this data because they are part of the NHS. While the FHWA's emphasis is primarily on the NHS, the Department's long-term goal is to meet the established performance measures for both the NHS and non-NHS state-owned structures.

Table 2 lists all projects that have rehabilitated or replaced a state-owned bridge. Bridge replacements and major repairs generally have a direct impact on the established performance goals by increasing the percentage of the bridge inventory in good condition and decreasing the percentage of the bridge inventory in fair or poor condition, thereby improving the overall health of the inventory statewide. In addition, the Department continues to replace scour susceptible bridges to improve the resiliency of our transportation network in response to disruptive natural events such as floods, wildfires and earthquakes.

Table 3 includes other significant structural work performed by the Department. These projects are often eligible for federal funding but may not directly contribute to the established performance measures. As noted, these are primarily seismic retrofits or bridge replacements. The Department's on-going efforts to retrofit seismically deficient bridges are an important part of our annual work plan, but seismic deficiencies alone do not relate to a structurally deficient classification and do not meet the performance criteria. The table also includes the replacement of structurally deficient bridges that are owned by other agencies. While it is essential these bridges be replaced, they do not meet the performance criteria, which only addresses Department owned structures.

Table 4 includes a historic listing of structurally deficient bridges.

PM14 – Table 1 - Bridge Condition Ratings

Calendar Year	2020	2021	2022	2023	2024	Target
Good Condition NHS	46.2%	49.6%	52.1%	52.7%	50.0%	> 35%
Good Condition non-NHS	48.2%	52.1%	53.9%	54.4%	54.3%	> 35%
Poor Condition NHS	0.9%	1.1%	0.6%	0.6%	1.0%	< 7.0%
Poor Condition non-NHS	2.0%	0.7%	0.5%	0.8%	0.3%	< 7.0%

PM14 – Table 2 - Structurally Deficient Bridge Rehabilitation/Replacement

Calendar Year	Bridge Quantity	Structure #'s	County	Contract # Award Date	Description of Work/Comments
2019	1	B-639	EL	3758-2/7/19	Replace SD bridge on SR-226
2020	4	I-1306	WA	3819-4/13/20	Replace SD bridge on US-395
		B-28	PE	3846-10/23/20	Replace SD bridge on SR-396
		B-3226	CH	3842-9/14/20	Repair SD bridge on US-95
		I-889	EU	3849-11/9/20	Replace bridge over I-80
2021	2	I-1440 H-1450	CL	3856-3/8/21	Replace SD bridges on I-515
	1	B-180	NY	3868R-12/13/21	Replace SD bridge on US-6
2022	1	B-452	EL	3924-7/11/22	Replace bridge (scour)
	1	B-422	HU	3932-7/21/22	Replace bridge (scour)
2023	1	G-29	PE	3959-3/13/23	Replace SD bridge on FR
	1	I-808	HU	3978-7/10/23	Replace bridge on I-80
	1	B-608	CH	3996-12/11/23	Replace bridge on US-50
2024	0	-	-	-	No contracts awarded

PM14 – Table 3 - Additional Bridge Improvement Projects

Calendar Year	# of Bridges	Owner	Structure #'s	County	Contract #/ Award Date	Description of Work/Comments
2019	1	LY	B-1615	LY	-	Replace 1 SD Bridge
2021	1	NDOT	G-947 I-947	CL	3856-3/8/21	Seismic Retrofit
2022	4	NDOT	I-700E/W I-717E/W H-844E/W I-740E/W	WA/LY	3935-11/18/22	Seismic Retrofit

PM14 – Table 4 - Historic Listing of Structurally Deficient Bridges

Calendar Year	Total State-Owned Bridges	State Owned Structural Deficient Bridges	Comments
2006 Baseline	1,045	20	2007 Report
2008	1,056	20	2009 Report
2010	1,064	18	2011 Report
2012	1,116	19	2013 Report
2014	1,154	15	2015 Report
2016	1,163	12	2017 Report
2018	1,208	15	2019 Report
2020	1,221	12	2021 Report
2022	1,240	8	2023 NBI Reporting
2023	1,239	7	2024 NBI Reporting
2024	1,236	8	2025 NBI Reporting

NOTES:

Bridge counts shown were previously based on the number of SD bridges as reported in the biennial NDOT State Highway Preservation Report. To provide the most current information, this chart now reflects data from the annual NBI reporting to the FHWA.

A description of structurally deficient bridges from the 2023 Nevada State Highway Preservation Report is included below for information.

"Bridges are considered structurally deficient (SD) if significant load-carrying elements are found to be in poor or worse condition due to deterioration and/or damage, or the adequacy of the waterway opening provided by the bridge is determined to be extremely insufficient to the point of causing intolerable traffic interruptions."

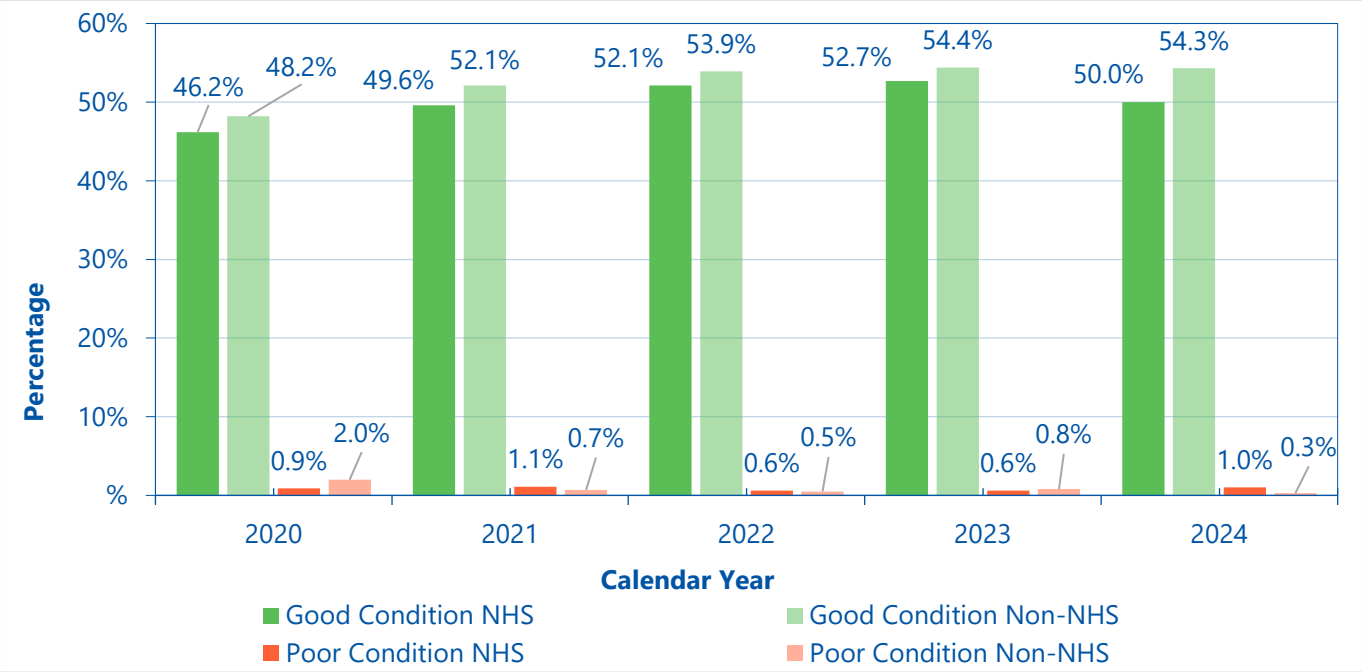
Because the term "structurally deficient" causes undue concern, FHWA is considering changing the terminology. The term does not imply that the bridge is unsafe. Safety and maintenance concerns are identified during regularly scheduled inspections.

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

Yes, the Department met the performance goals established in the Transportation Asset Management Plan.

PM14 – Figure 1 - Percentage of Bridge Condition Performance



The Department has replaced a number of bridges since the TAMP baseline was established leading to a net decrease in the overall number of structurally deficient bridges. The eight SD structures listed in the 2024 NBI reporting – which correspond to the percentage of bridge deck area in poor condition - include four NHS and four non-NHS bridges statewide. NDOT is uniquely positioned, as all state-owned SD bridges carrying the roadway are in various stages of planning, design, or construction. The following summary provides a description of these structures, separated by urban and rural demographics.

Clark County

- **B 1516S** – Reinforced box culvert to be repaired as part of Contract 4540.

Washoe County

- **G 751** – Bridge provides access to Lockwood, east of Sparks, crossing the railroad. The structure replacement is currently included in the I-80 east widening project.
- **H 866E** – The Eastbound Nugget Viaduct replacement is included in future phases of the Reno Spaghetti Bowl project.
- **H 866W** – The Westbound Nugget Viaduct replacement is included in future phases of the Reno Spaghetti Bowl project.

Other Counties

- **B 1119** – To address structural deterioration and scour concerns, the replacement of the Halleck Road bridge, crossing the Humboldt River east of Elko, was awarded on 9/11/2025 as part of Contract 4544.
- **G 58** – Bridge located on a frontage road in Elko County, west of Wendover, crossing the railroad. Structure is currently planned for removal.
- **G 928E** – The deck replacement and superstructure rehabilitation of this I-80 bridge, east of Wells, is currently anticipated as part of the fiscal year 25/26 NDOT rehabilitation program.
- **G 31** – Steel bridge carrying SPRR railroad over Winnemucca Boulevard in Winnemucca. High load hits have damaged the exterior girder resulting in a poor condition rating.

Which Strategies Applied During the Current Data Reporting Period Were Successful?

The overall good condition of our inventory has allowed us to shift from a previous "worst first" approach to a more proactive preservation approach. The Department recognizes that our aging inventory is trending more rapidly from good to fair and we realize the importance of extending the service life of our structures. To meet the targets established in the TAMP, we are addressing this decline on several fronts.

We are not only analyzing our inventory from a statewide perspective, but also a regional perspective to focus our efforts on those structures that would benefit most from preservation activities. Future Department preservation projects are playing a larger role in accomplishing necessary work on our major corridors and we are actively programming and planning projects outside of these areas to protect the health of the inventory. The Structures Division and Districts continue to work closely to prioritize necessary bridge work in every county. Analysis has shown that the bridge decks are primary drivers for overall bridge condition, and we recognize that preservation starts with construction. Requirements for regional multi-layer and polymer overlays on new bridge decks have been added to the NDOT Structures Manual to aid in preserving and extending the service life of our bridges.

Which Strategies Were Not Successful and Why?

Not applicable. The Department met and exceeded the performance goals established in the Transportation Asset Management Plan.

Strategies for Improvement Planned for Next Reporting Period:

Short-term Strategies

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 to cooperate with and assist them.

Long-term Strategies

Along with the Department's previously established funding commitments, recent passage of the Infrastructure Investment and Jobs Act (IIJA) has provided additional resources for the expansion of NDOT's bridge rehabilitation and preservation program. Included in the infrastructure bill are specific federal formula funding amounts for each state as well as small and large bridge grant opportunities.

Included in Table 5 are bridge condition ratings separated by urban and rural areas throughout the state. As noted previously, the current condition of the state-owned bridge inventory is very good, with projects planned for all structurally deficient bridges. This has provided the Department a tremendous opportunity to approach our bridge preservation program more proactively and replace structures prior to the development of a poor condition rating.

PM14 – Table 5 - Bridge Condition Ratings

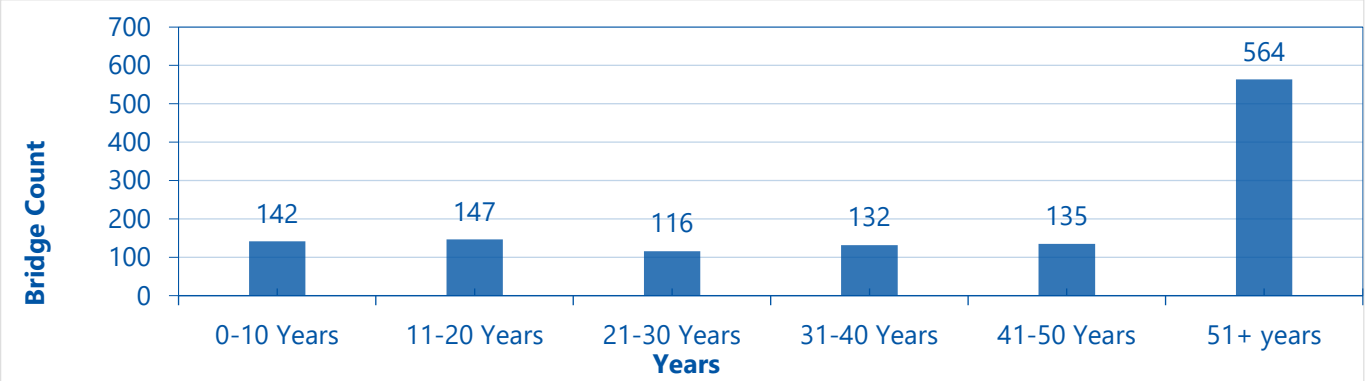
Condition	Items	Clark	Washoe	Other	Total
Good	Area (Sq. Ft.)	5,698,887	1,458,089	1,160,183	8,317,160
	Percentage	55.1%	44.0%	43.1%	50.9%
Fair	Area (Sq. Ft.)	4,633,290	1,748,888	1,510,202	7,892,381
	Percentage	44.8%	52.8%	56.0%	48.3%
Poor	Area (Sq. Ft.)	9,611	104,009	24,357	137,977
	Percentage	0.1%	3.1%	0.9%	0.8%
Total Area	**Area (Sq. Ft.)**	**10,341,789**	**3,310,986**	**2,694,742**	**16,347,517**

Table 6 provides an age profile of all structures in the TAMP inventory. As mentioned previously, the TAMP inventory includes all state-owned bridges with the addition of a small number of NHS bridges owned by other agencies. There are currently 1,368 bridges statewide, of which, over f40% exceed 50 years of age – surpassing the original design service-life. To determine mid and long-term priorities, the inventory was analyzed based on age and structural condition. The resulting list was utilized to develop scoping efforts for bridge replacements statewide.

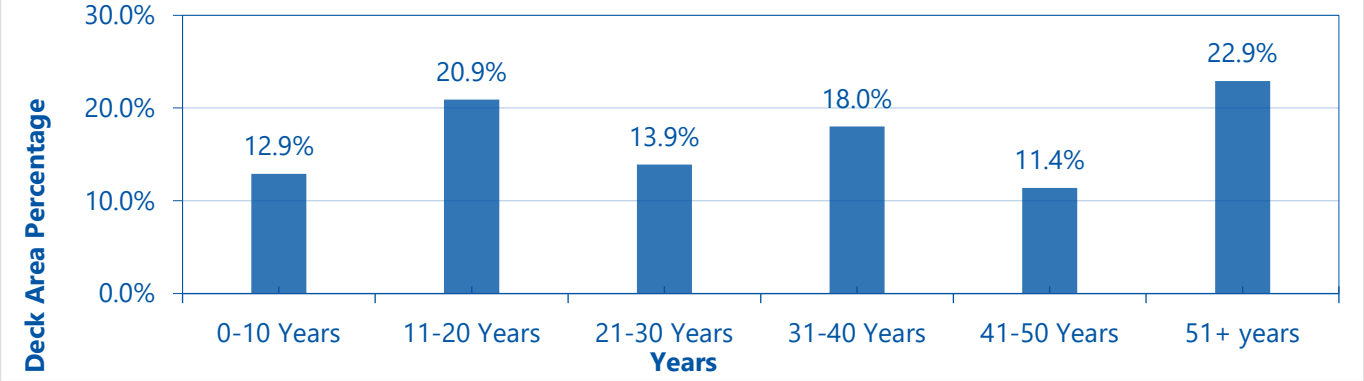
PM14 – Table 6 - TAMP Bridge Age Profile

Age	0-10 Years	11-20 Years	21-30 Years	31-40 Years	41-50 Years	51+ years	Total per Condition
Count	142	147	116	132	135	564	1,236
Percentage	11.5%	11.9%	9.4%	10.7%	10.9%	45.6%	100.0%
Deck Area (sq. ft.)	1,929,685	3,124,076	2,073,586	2,692,234	1,697,101	3,412,353	14,929,034
Percentage	12.9%	20.9%	13.9%	18.0%	11.4%	22.9%	100.0%

PM14 – Figure 2 - Bridge Condition – Count of Bridges in Years



PM14 – Figure 3 - Bridge Condition – Deck Area Percentage in Years



While none of the targeted structures were considered deficient – defined by a primary component condition rating of four or less – most of the structures have a rating of five or an age that is well beyond the design service life. This review yielded a list of structures statewide that were candidates for upcoming bridge replacement or rehabilitation. The list was further refined by correlating these structures with other proposed projects within the Department. This included projects in the Department's rehabilitation program, as well as larger projects like the Las Vegas Viaduct replacement and future phases of the Spaghetti Bowl. Work that could be included in other projects was removed from this effort.

A project study identifying the scope, schedule and budget was subsequently initiated to determine reasonable alternatives for delivery. Feasible project delivery dates were determined considering environmental, Right-Of-Way, utility, and railroad impacts. Based on established timeframes for these processes, options were developed for delivery over the next five to seven years. The following provides a general overview of the consolidated list of proposed replacements.

Clark County

Proposed replacements in the southern portion of the state include two structures on the I-15 north of Las Vegas. While a significant percentage of the bridge inventory resides in Clark County, the overall condition of these bridges is very good. On average, the bridges in Clark County are nearly twenty years newer than all other bridges statewide. This is due in large part to the Department's efforts to improve the I-15 corridor. Projects including the I-15 North and South Design-Builds as well as Project NEON and the Tropicana interchange have provided significant improvements to the structural condition ratings of bridges in the Las Vegas Valley. Most structures identified in the initial screening process will be included as part of the future Las Vegas Viaduct replacement and potential projects in the Central Corridor study area along with future phases of Project NEON. The Las Vegas Viaduct replacement alone includes the replacement of more than one million square feet of bridge deck area.

Washoe County

The most significant structural replacements are proposed in the Reno area as Washoe County currently has the highest percentage of bridge deck area in poor condition. This includes two bridge replacements in Lockwood and a series of replacements west of Reno to the California border.

The Lockwood bridges have been placed in the outer funding years as they are also included as part of the I-80 corridor study from Vista to USA Parkway and realignment of the structures may be necessary to accommodate the planned I-80 modifications.

The Reno bridge replacements include structures on I-80 from Mae Anne Avenue headed west to the Truckee River crossings. All these structures are condition-based replacement candidates, several of which are very large structures. To include all proposed replacements in one bridge-bundling contract may not be feasible financially, so the replacements have been divided into two projects.

Other Counties

Northern Nevada projects primarily include the replacement of deteriorated reinforced concrete box culverts. While these could be replaced individually, there is opportunity to combine several

replacements in a bundled project. Several of the structures are near Eureka and would likely benefit from combined traffic control and consistent construction administration.

Does This Performance Measure Effectively Measure What Is Desired?

Yes. The performance measure allows us to track the overall condition of our bridge inventory and comply with current federal requirements.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Monitoring these performance measures on an annual basis helps the Department prioritize projects to utilize available funding most efficiently.

Is there a More Effective Performance Measure That Should Be Considered? If so, Explain.

In compliance with federal regulations, bridge conditions in the TAMP are based on the four primary component ratings. To aid in the preservation of our bridge assets, it may be valuable to evaluate the element condition rating of structural components that are critical to extending the service life of a structure and maintaining a state of good repair. An evaluation of components such as bridge decks could provide a more detailed look at where to focus future preservation efforts.

Has the COVID-19 Pandemic Affected This Performance Measure or Your Ability to Achieve the Targets? If so, Explain.

To date, the COVID-19 pandemic has had little impact on meeting our performance measures.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

Yes, an increasing investment in bridge preservation funding will be necessary in coming years to alleviate current backlog and address the anticipated growing rehabilitation and replacements needs of the state's aging inventory. The Department has committed to provide additional bridge preservation funding and, through the One Nevada Plan, looks to prioritize and utilize this investment in the most efficient way possible, to preserve the service-life of structures statewide.

Current federal infrastructure funding will also aid in meeting the funding requirements necessary to preserve the state's bridge inventory.

Next Year's Target:

While additional bridges from our aging inventory will likely be added to the list in coming years, we anticipate meeting the current target without need of adjusting the established performance measure.

15. Streamline Permitting Process

PERFORMANCE MEASURE:

Percentage of permits issued or rejected within 45 days of receipt in accordance with Transportation Policy (TP) 1-10-3 "Encroachment Permit Processing Time Schedule."

Current Year Target:

95%

Ultimate Target:

95%

Performance Champion/Division:

Right-Of-Way Division

Supporting Divisions:

NDOT District Permitting Offices and Permit Reviewers from the following Sections/Divisions: Construction, Environmental Services, Hydraulics, Materials, Planning, Project Management, Roadway Design, Safety Engineering, Stormwater, Structures, Traffic Operations, and the Federal Highway Administration.

Overview and Plan Support:

In accordance with Transportation Policy (TP) 1-10-3 "Encroachment Permit Processing Time Schedule," this performance measure identifies a goal for the Right-Of-Way Division to process 95% of encroachment permits within 45 days. TP 1-10-3 sets a 45-working-day process for all accepted encroachment permit applications.

Measurement and Supporting Data:

Encroachment Permits are processed using the Integrated Right-Of-Way Information Network (IRWIN). The measurement and data for this reporting is generated from the IRWIN program based on information input and dates of work from District Permits staff during the processing of encroachments permits.

The data provided by the IRWIN report effectively provides adequate date and timeframe information to show if improvements are necessary to achieve the target goal. Delays in permit processing may have potential impacts to Department projects scheduling statewide.

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

Yes. All three Districts' annual reporting reflects 95.9% of all permits processed were completed within 45 days or less. The annual performance measure for each District is as follows:

- **District 1** accepted 502 permits, processed 459 permits, and 439 permits processed less than or equal to 45 day that was achieved 95.6%
- **District 2** accepted 355 permits, processed 314 permits, and 307 permits processed less than or equal to 45 day that was achieved 97.8%
- **District 3** accepted 60 permits, processed 58 permits, and 51 permits processed less than or equal to 45 day that was achieved 87.9%

Which Strategies Were in Place During the Data Reporting Period?

Permit Committee meetings with District permitting offices to ensure consistent processing procedures.

The ongoing District level permit meetings have been effective in identifying areas of improvement and establish better communication between Headquarters and the District offices.

Which Strategies Were Successful?

Ongoing District-level meetings have been effective in identifying areas for improvement and establishing better communication between Headquarters and the District offices.

Which Strategies Were Not Successful and Why?

None. The implemented strategies have been successful.

Strategies for Improvement Planned for Next Reporting Period

Short-term Strategies

Short range plan includes maintaining regularly scheduled permit meetings with the District Permitting offices to ensure consistency in processing permits statewide.

Long-term Strategies

The implementation of new software for the Department is being considered that will include a permit processing workflow to enhance staff productivity among the various Department Divisions that review and approve permits.

Does the Performance Measure Effectively Measure What Is Desired?

Yes. The established 95% processing rate within 45 days is reasonable and effectively evaluates the desired goal of efficiently issuing encroachment permits. Several factors have a potentially negative impact on our ability to meet the performance measure, including attrition of experienced permitting staff and reviewers. Demand for permits is driven by the public. High numbers of permit applications require more staff time to meet ever-increasing demand.

Does Monitoring and Evaluating This Performance Measure Improve Your Process?

Yes. The Performance Measure keeps the permitting process accountable and clearly identifies any deficiencies that would require further investigation.

Is there a More Effective Performance Measure That Should Be Considered? If so, Explain.

No. 95% has proven to be a high, but reasonable standard that is sometimes unattainable due to increased permit applications from the public sector and current staffing levels.

Have Staff Vacancies Across the Department Affected This Performance Measure or Your Ability to Achieve the Targets? If so, Explain.

Yes, staff turnover at the District level as well as the Department level continues to impact the desired target. Onboarding and training new staff could impact future target levels.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

There is no anticipated direct fiscal impact for next year. However, low staffing levels will negatively impact any ability to timely process permits and collect permit fees.

Next Year's Target:

95%

16. Reduce Greenhouse Gas Emissions

PERFORMANCE MEASURE:

Percentage of reduction in Greenhouse Gas (GHG) emissions within the Department's operations.

This measure was added to the annual reporting cycle in April 2020 to support the overall GHG reduction from the transportation sector as reported by the Nevada Statewide Greenhouse Gas Emissions Inventory and Projections[1].

Note: 1. The report is published annually by the Nevada Division of Environmental Protection.

Current Year Target:

There is no set target. Fiscal years (FY) 2019 through 2025 are evaluated to measure and assess the effectiveness of the Department's GHG reduction strategies and efforts to improve efficiencies.

Ultimate Target:

Support statewide GHG reduction initiatives to achieve a 28% economywide reduction by 2025 and 45% by 2030 compared with the 2005 baseline.

Performance Champion/Division:

The Environmental and Planning Divisions' management teams.

Support Divisions:

All Divisions and District offices.

Overview and Plan Support:

The Nevada Transportation Board of Directors adopted Performance Measure 16: Reduce Greenhouse Gas Emissions (PM16) on April 13, 2020, in support of Nevada's statewide climate goals. The Department is committed to providing leadership in reducing GHG emissions by implementing a combination of strategies in our operations, planning, design, construction, and maintenance of existing and future transportation systems. This commitment is supported by the Nevada Department of Transportation's Mission: "Provide, operate, and preserve a reliable and sustainable transportation system that enhances safety, quality of life, and economic development through innovation and collaboration.".

During FY25, NDOT took the following actions to implement GHG reduction measures within our operations. These actions are part of our ongoing commitment to reducing GHG emissions.

- Continued to perform annual GHG inventory for NDOT Administrative Operations for fiscal years (FY) 2019 to 2025, resulting in an 18.7% reduction overall. The inventory included fuel usage (staff

commuting, business travel, equipment operation), energy usage (electricity, natural gas, HVAC/refrigeration), and waste and material recycling.

- Improved coordination and a custom electronic reporting tool to facilitate annual waste management and material recycling inventory in Districts 2 and 3 in FY25.
- Implemented measures from the NDOT GHG Emission Reduction Implementation Plan, including procuring more energy-efficient lighting fixtures (O-5 and DC-11), increasing solar lighting capacity and energy efficiencies where applicable (DC-4), allowing the use of Portland Limestone Cement (PLC) to reduce GHG emissions on road projects (DC-2), and other design (DC-3 and DC-10) and traffic management measures (DC-5 to DC-9).

GHG emissions and implementation action plans are monitored and continue to be refined in FY25.

Measurement and Supporting Data:

NDOT continues to use the EPA Simplified Greenhouse Gas Emission Calculator, Version 6 (August 2020 – September 2024), released by the EPA Center for Corporate Climate Leadership, to estimate GHG emissions for the Department's operations in FY19 through FY25. Table 1, presented below, compares GHG emissions for FY19, FY24, and FY25. A graphical representation of GHG emissions from NDOT operations over time (FY19-FY25) is shown in Figure 1. Several gaps in data sources are noted below.

PM16 – Table 1 - GHG Emissions FY19, FY24 and FY25 in Metric Tons of CO_2 Equivalent (Mt CO_{2e})

Parameters	FY19	FY24	FY25	FY24-FY25 Change, %	FY19-FY25 Change, %
Stationary Source	3,036.9	2,305.6	2,256.7	-2.1%	-25.7%
Mobile Source	20,385.9	16,130.5	15,427.8	-4.4%	-24.3%
Biofuel [a]	287.3	238.6	221.5	-7.2%	-22.9%
Refrigeration/AC [b]	389.7	1,258.8	1,281.8	1.8%	228.9%
Electricity Purchase	6,011.4	5,175.1	5,673.0	9.6%	-5.6%
Business Travel	163.3	127.6	109.4	-14.3%	-33.0%
Commuting	6,170.8	3,398.3	4,072.2	19.8%	-34.0%
Waste Generation	1,445.3	1,921.0	1,754.3	-8.7%	21.4%
Total	**37,603.3**	**30,555.6**	**30,575.1**	**0.9%**	**-18.7%**

Notes:

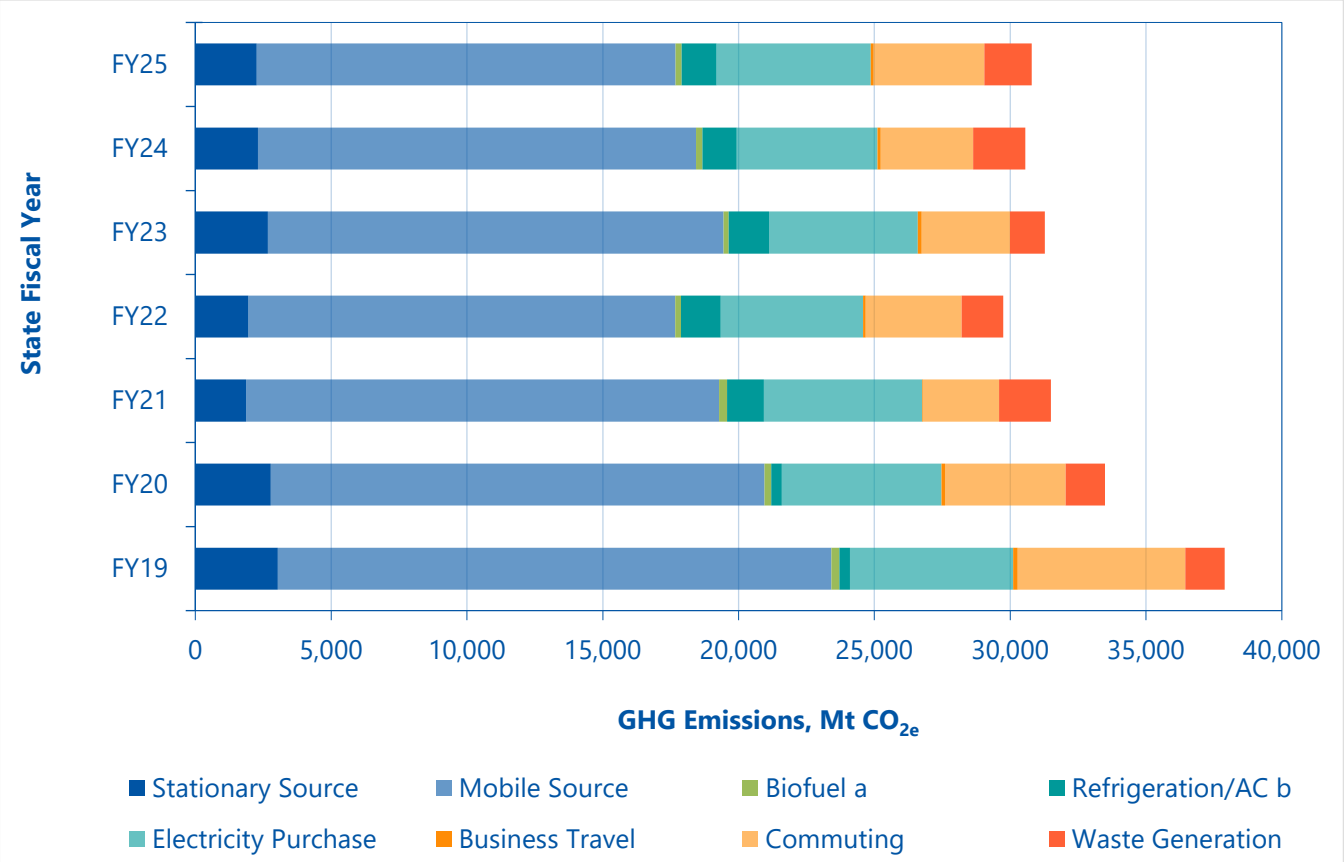
a. Emission offsets from biofuel fractions (E85, B20) are quantified but are not included in the total GHG emissions estimates.

b. District facilities have incomplete refrigeration and AC equipment inventory. AC units from the Department's vehicles and mobile equipment were added to the inventory from FY21 to FY25.

GHG emissions from NDOT operations in FY25 were reduced by 18.7% compared with the baseline 2019 fiscal year. Most of the reduction between 2019 and 2025 can be attributed to decreases in overall energy and fuel usage (both stationary and mobile sources) and fewer business trips.

For FY25, the Department documented total GHG emissions at 30,575 Mt CO_{2e}, representing a 0.9% increase in total GHG emissions from FY24. The increase was caused by emissions increases from electricity usage (~10%) and employee commuting (~20%). It's important to note the factors contributing to these changes. For instance, staff commuting to and from the worksite saw a nearly 20% increase in emissions due to the full-year implementation of the "return to the workplace" policy. Some of this increase can also be attributed to the reduced number of staff vacancies during the fiscal year. Electricity usage was significantly increased (34.6%) in District 1 facilities and by a smaller amount (3.7%) in District 2 facilities during FY25. These increases contributed to the overall 9.6% year-over-year increase in GHG emissions associated with electricity usage. However, GHG emissions associated with staff commuting and electricity consumption decreased by 34% and 5.6%, respectively, in FY25 compared to the baseline 2019 fiscal year.

PM16 – Figure 1 - GHG Emissions from NDOT Operations by Fiscal Year and Source Type



PM16 – Figure 2 - Forecasts for GHG Emissions from NDOT Operations

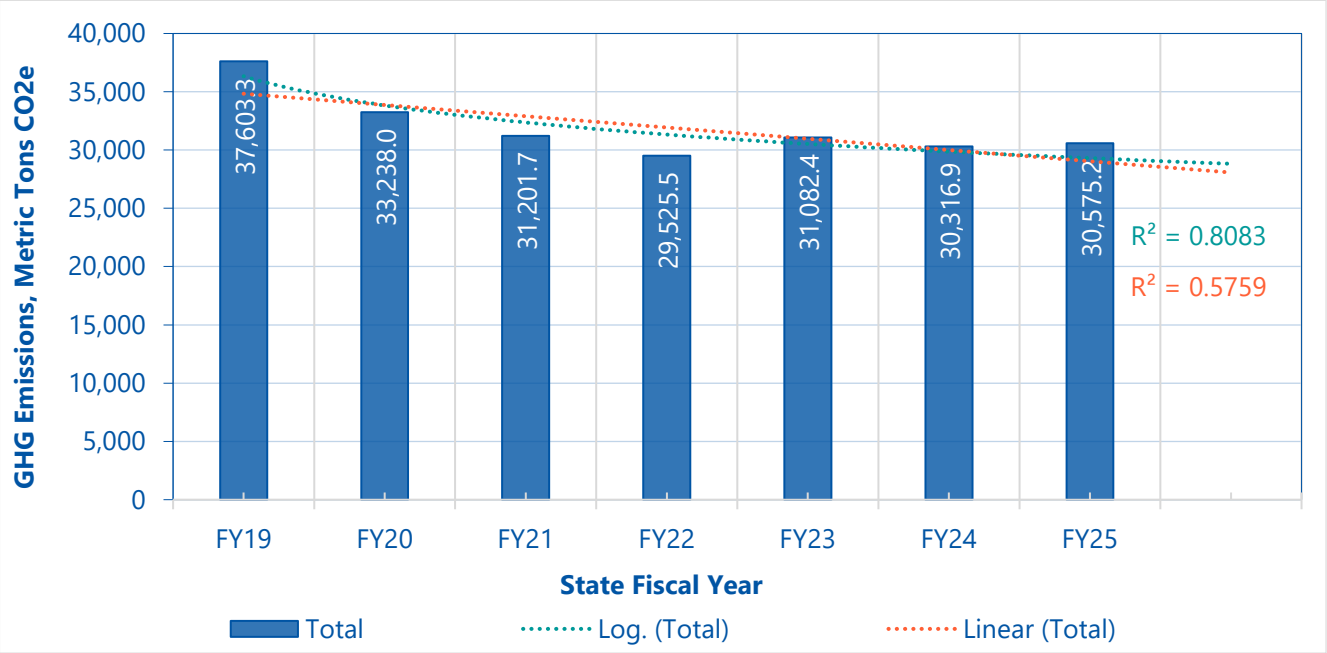


Figure 2 presents the trend and forecasting of GHG emissions within NDOT operations using Logarithmic and Linear trendlines. The logarithmic trendline is a better fit (R2 = 0.808) for forecasting GHG emissions reduction to FY19. In FY23, the Department estimated GHG emissions would level off, around 31,000 Mt CO_{2e} per year in FY24 and beyond, unless significant fuel and electricity reduction measures can be realized.

Some energy-saving opportunities are not merely optional—they are essential strategies for advancing sustainability. Key initiatives include expanding the use of solar power at Intelligent Transportation Systems (ITS) and Nevada Shared Radio System (NSRS) sites, enhancing fleet efficiency by replacing older vehicles with newer, more fuel-efficient models and alternative fuel vehicles (AFVs), and continuing to invest in energy-efficient upgrades at NDOT facilities. These actions are both impactful and necessary to meet our long-term sustainability goals.

Data collection challenge: Manual data entry and record keeping remain time-consuming tasks for NDOT Divisions and District staff. However, enhanced coordination between Headquarters and District teams has led to notable improvements in data collection. As shown in Table 1 above, the inventory of AC units from District facilities remains incomplete, highlighting ongoing challenges that impact both accuracy and efficiency. To address these issues, the Department will continue exploring technological solutions to streamline data collection and record keeping in FY26.

EVALUATION OF PERFORMANCE MEASURE:

Annual Target Met?

Not applicable. NDOT did not establish a specific performance target for greenhouse gas (GHG) reduction in its operations due to data gaps identified during the inventory process, the prolonged effects of the 2019 pandemic, and fluctuations in operational activity. While Figure 2 indicates that GHG emissions may have stabilized between FY23 and FY25, NDOT will continue to monitor operational efficiencies and assess the effectiveness of its GHG reduction efforts.

Which Strategies Applied During the Current Data Reporting Period Were Successful?

The Department's GHG Reduction Strategic Plan was finalized in February 2021. Twenty-four (24) GHG reduction measures were identified. The GHG reduction measures began in FY22, with many continuing into FY25:

- **O-5 and DC-11** (Energy-efficient roadway lighting): The Department has continued implementing more efficient LED (light-emitting diode) lighting specifications for all new installations and replacements on all maintenance contracts. LED lighting specifications were implemented in 26 contracts initiated between 2021 and 2024. When all projects are completed, the Department estimates a GHG reduction of nearly 780 Mt CO_{2e} per year[2] —equivalent to removing about 182 cars from the road each year[2]. The Department will continue lighting replacements using LED lights in multiple ITS maintenance contracts.
- **DC-2** (Consider GHG emissions in pavement and material selections): In November 2022, the Department began allowing the replacement of Ordinary Portland Cement with PLC, which contains 5% to 10% additional natural limestone powder. When fully implemented, PLC will decrease carbon dioxide emissions by approximately 4,000 tons (3,628 Mt CO2e) per year – equivalent to removing around 870 cars from the road annually[2].

Note: 2 - Emissions and equivalency estimates used EPA GHG Equivalencies Calculator (updated November 2024).

- **DC-3** (Right-Of-Way vegetation management): At the project implementation level, NDOT's Landscape and Aesthetics team continues to refine seed mixes by selecting plant species best suited to specific environmental conditions. The Seeding Task Force is advancing this effort by identifying strategies to improve re-vegetation success rates within NDOT Right-Of-Way areas. As the driest state in the nation, Nevada presents unique challenges for utilizing vegetation to reduce CO_2 effectively. However, establishing healthy stands of native sagebrush and other native or adapted species can contribute to carbon sequestration. These plants absorb atmospheric carbon, and their root systems support long-term carbon storage. In northern Nevada, this approach is realistic and practical. In contrast, planting drought-tolerant trees in southern Nevada's urban areas remains the most effective strategy for reducing greenhouse gas emissions.

- **DC-4** (Alternative energy capture: Solar): Traffic Operations currently has twelve (12) remote NSRS sites with solar lighting capacities. The Department has installed 302.4 kW of solar capacity at NSRS and ITS sites. Between 2021 and 2025, the Department has increased solar capacity by 194%. The Department has plans to add one (1) more remote site, and four (4) existing sites will receive upgrades (adding ~50 kW in total).
- **DC-5** (Reduce GHG through traffic management and control): Integrated corridor management is being addressed in the statewide ITS and ATM (Active Traffic Management) Master Plan. Project concept recommendations are complete and will be included in the State Transportation Improvement Plan (STIP). This process is ongoing.
- **DC-6** (Improve traffic flow and reduce congestion and idling): All projects with traffic control and traffic management plans are being designed to include the shortest construction idle times and detours. This process is ongoing.
- **DC-7** (Provide real-time travel information to reduce congestion): Real-time traveler information is provided through a 511 Service Provider contract. The Department updated the 511 System in the Fall of 2022. The current system will be in place through 2026, with the option to extend the service provider contract through 2030.
- **DC-9** (Minimize traffic delays and vehicle miles traveled (VMT) during the construction phase): NDOT Transportation Systems Management and Operations (TSMO) strategies to reduce traffic delays and VMT through construction work zones are ongoing using Smart Work Zones, 511 Traveler Information, Dynamic Message Signs, Traffic Incident Management Plans, and Temporary Traffic Control Plans.
- **DC-10** (Reuse/recycle materials): This strategy will continue to be implemented on a project-by-project basis. Recycled asphalt pavement (RAP) will continue to be used on contracts where feasible.

Which Strategies Were Not Successful and Why?

Implementation of GHG reduction measures was initiated in FY22 and is ongoing.

- **O-4** (Implement policies to support telecommuting or compressed workweeks): NDOT's telecommuting policy concluded in January 2024, and the full-year return to the workplace in FY25 contributed to a 19.8% increase in GHG emissions compared to FY24. However, emissions from staff commuting in FY25 were still 34% lower than the FY19 baseline. This reduction may be attributed to approximately 10% staff vacancies and the implementation of flexible (4/10) work schedules where applicable.
- **O-4** (Implement policies to support telecommuting or compressed workweeks): NDOT's telecommuting policy concluded in January 2024, and the full-year return to the workplace in FY25 contributed to a 19.8% increase in GHG emissions compared to FY24. However, emissions from staff

commuting in FY25 were still 34% lower than the FY19 baseline. This reduction may be attributed to approximately 10% staff vacancies and the implementation of flexible (4/10) work schedules where applicable.

Strategies for Improvement Planned for Next Reporting Period:

GHG reduction strategies officially implemented are outlined in the Department's GHG Reduction Strategic Plan, scheduled for implementation from FY22 to FY25. The following are additional highlights of the measures included in that plan:

Short-term Strategies

- Asset Management: Efforts to improve energy efficiency—such as upgrading lighting to LED and replacing outdated equipment at NDOT headquarters and other facilities—are ongoing (O-1 through O-3). Enhanced record keeping will support more accurate documentation of energy savings and associated GHG reductions. The following projects have been completed or are currently planned:
  - An electric vehicle (EV) charger was installed at the Hot Springs facility in June 2024. An EV charger is also planned for the Carson City Headquarters; however, the installation date has not yet been determined.
  - In FY25, the roof at NDOT's Hot Springs Campus in Carson City was replaced with a highly reflective material. This upgrade resulted in a noticeable reduction in summertime heat absorption compared to the previous roof.
  - Planning is underway for a new, larger maintenance station in Searchlight, located south of Las Vegas. The facility is designed to incorporate high-efficiency equipment to support energy conservation goals. However, construction did not begin in FY25.
- Equipment (O-3): Increasing the use of energy-efficient or alternative fuel light-duty vehicles (AFV). In FY25, estimated offsets using biodiesel (B20) and Ethanol (E85) fuels were 222 Mt CO_{2e}.
- Reducing business travel for in-person meetings will continue to support GHG reduction. Department staff (both employees and contractors) continue to use virtual and hybrid meetings post-COVID to realize GHG reduction benefits. In FY25, emissions from business travel were reduced by 14% compared to FY24. Emissions from documented business travel were reduced by almost 33% compared to the FY19 base year.
- Recycled materials in waste management and construction (O-6 and DC-10) play a vital role in offsetting greenhouse gas (GHG) emissions. NDOT continues to prioritize the reuse and recycling of construction materials such as RAP, Portland cement concrete pavement (PCCP), and fly ash. The Materials and Design Divisions remain committed to promoting the use of recycled materials

to enhance performance, extend durability, and reduce the Department's overall carbon footprint. In FY25, GHG emissions from waste management and recycling efforts were reduced by an estimated 8.7% compared to the previous year, FY24. However, improved recordkeeping in recent years may explain the overall 21.4% increase in waste- and recycling-related GHG emissions between FY19 and FY25.

Long-term Strategies

- **Roadway Design:** Incorporating landscape vegetation in roadway design will help offset GHG emissions from transportation. (DC-3)
- **Planning:** Develop new transportation projects with GHG reduction and sustainability as key components. Recent Board approval of the One Nevada Plan and STIP, which includes priorities directly related to GHG reduction, is an important initial step toward incorporating GHG reduction into the Department's planning process. (P-1)
- **Planning:** Develop transportation planning documents to address GHG reduction. NDOT finalized the Transportation Emission Reduction Program in March 2025. This document provides a strategic framework to guide NDOT and its partners in advancing initiatives that support Nevada's goals for reducing greenhouse gas emissions and promoting sustainable transportation. It offers a structured approach to planning and decision-making, ensuring alignment with statewide priorities. (P-2)
- **Planning:** Include quantitative GHG assessment of projects' modal types for consideration in planning studies and decisions. An emphasis on bike and pedestrian connectivity, along with the implementation of Complete Streets projects, is projected to reduce vehicle emissions. (P-3)
- **Environmental Planning:** Quantitative analyses of greenhouse gas (GHG) impacts were included in major project evaluations prior to January 2025. However, beginning in January 2025, a series of Presidential Executive Orders and memoranda directed all federal agencies to exclude GHG emissions and climate change considerations from the environmental review process for federal-aid projects under the Federal Highway Administration. As a result, potential GHG emissions and climate change impacts are no longer factors in federal decision-making. Accordingly, NDOT no longer includes GHG or climate change analyses in National Environmental Policy Act (NEPA) documents. (P-4)

Does This Performance Measure Effectively Measure What Is Desired?

The performance measure is anticipated to enable the Department to track the effort as desired and help meet the statewide GHG goals. In addition, Departmental tracking and monitoring of GHG reduction strategies will help assess the effectiveness of the strategy, and modifications will be made to ensure accurate and effective measurement.

Does Monitoring and Evaluating This Performance Measure Improve Your Business Process?

Currently, the Department continues to monitor and refine our operations and strategies. We expect to achieve accurate emission estimates and implement meaningful process improvements.

Is There a More Effective Performance Measure That Should Be Considered? If so, Explain.

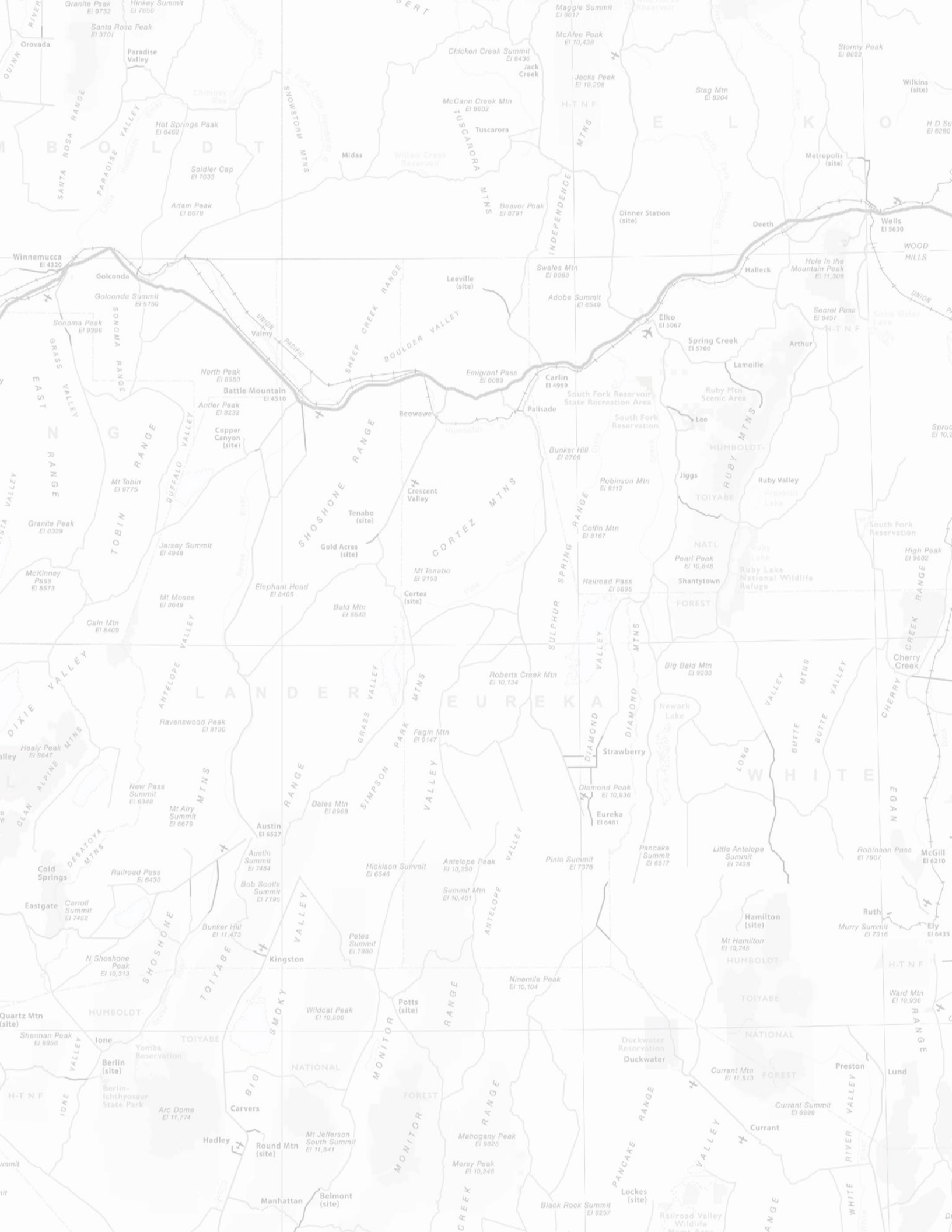
Not applicable. The Department continues to evaluate GHG emissions and refine reduction strategies.

Will Meeting the Yearly Target Have a Fiscal Impact? If so, Explain.

Replacing equipment with energy- and fuel-efficient alternatives will have an initial budgetary impact. Where possible, the existing/authorized operating budget will be utilized to fund purchases. Modifications to construction and maintenance practices or materials may incur higher costs for the Department and our construction contractors. Quantitative tracking of Department GHG emissions will utilize existing personnel, processes, and systems where applicable. The 2023 Legislature approved a new Air-Quality/GHG staff specialist position within the Environmental Division to support coordination, monitoring, and implementation. The position was filled in April 2024. The Department continues to monitor performance and potential fiscal implications.

Next Year's Target:

A performance target was not established for FY26. The Department will continue to monitor annual GHG emissions in NDOT operations to evaluate the effectiveness of NDOT's GHG reduction strategies and identify opportunities to improve operational efficiency.


Granite Peak
El 9732
Hinkey Summit
El 7650
Santa Rosa Peak
El 9701
Orovada
Paradise Valley
Hot Springs Peak
El 6402
Soldier Cap
El 7033
Adam Peak
El 6578
Winnemucca
El 4320
Golconda
Golconda Summit
El 5159
Sonoma Peak
El 9396
Valmy
North Peak
El 8550
Battle Mountain
El 4510
Antler Peak
El 8232
Copper Canyon
(site)
Mt Tobin
El 9775
Granite Peak
El 8339
Jersey Summit
El 4948
McKinney Pass
El 6573
Mt Moses
El 8649
Cain Mtn
El 8409
Elephant Head
El 8405
Bald Mtn
El 8543
Tenabo
(site)
Gold Acres
(site)
Crescent Valley
Mt Tenabo
El 9103
Cortez
(site)
Beowawe
Palisade
Bunker Hill
El 8706
Emigrant Pass
El 6089
Carlin
El 4959
Leeville
(site)
Midas
Tuscarora
McCann Creek Mtn
El 9602
Chicken Creek Summit
El 6436
Jack Creek
Maggie Summit
El 6617
McAfee Peak
El 10,438
Jacks Peak
El 10,208
Stag Mtn
El 8204
Stormy Peak
El 8022
Wilkins
(site)
Metropolis
(site)
Dinner Station
(site)
Deeth
Wells
El 5630
Halleck
Swales Mtn
El 8068
Adobe Summit
El 6549
Hole in the Mountain Peak
El 11,306
Secret Pass
El 6457
Elko
El 5067
Spring Creek
El 5700
Arthur
Lamoille
Ruby Mtn Scenic Area
South Fork Reservoir
State Recreation Area
South Fork Reservation
Lee
Jiggs
Ruby Valley
Robinson Mtn
El 8112
Coffin Mtn
El 8167
Railroad Pass
El 5895
Shantytown
Pearl Peak
El 10,848
Ruby Lake National Wildlife Refuge
Franklin Lake
South Fork Reservation
High Peak
El 9602
Roberts Creek Mtn
El 10,134
Big Bald Mtn
El 9303
Cherry Creek
Newark Lake
Strawberry
Diamond Peak
El 10,936
Eureka
El 6481
Fagin Mtn
El 9147
Ravenswood Peak
El 8130
Healy Peak
El 8647
New Pass Summit
El 6348
Mt Airy Summit
El 6679
Austin
El 6527
Bates Mtn
El 8968
Austin Summit
El 7484
Cold Springs
Railroad Pass
El 6430
Bob Scotts Summit
El 7195
Eastgate
Carroll Summit
El 7452
Bunker Hill
El 11,473
Kingston
N Shoshone Peak
El 10,313
Petes Summit
El 7860
Hickison Summit
El 6546
Antelope Peak
El 10,220
Summit Mtn
El 10,401
Pinto Summit
El 7376
Pancake Summit
El 6517
Little Antelope Summit
El 7438
Robinson Pass
El 7607
McGill
El 6210
Hamilton
(site)
Mt Hamilton
El 10,745
Murry Summit
El 7316
Ely
El 6435
Ninemile Peak
El 10,104
Ward Mtn
El 10,936
Potts
(site)
Wildcat Peak
El 10,506
Quartz Mtn
(site)
Sherman Peak
El 8856
Ione
Berlin
(site)
Berlin-Ichthyosaur State Park
Yomba Reservation
Arc Dome
El 11,774
Carvers
Hadley
Round Mtn
(site)
Mt Jefferson South Summit
El 11,941
Manhattan
Belmont
(site)
Mahogany Peak
El 9626
Morey Peak
El 10,246
Black Rock Summit
El 9257
Duckwater
Duckwater Reservation
Currant Mtn
El 11,513
Currant Summit
El 6999
Currant
Preston
Lund
Lockes
(site)
Railroad Valley Wildlife Management Area
Humboldt R.
Reese R.
Willow Creek Reservoir
Chimney Reservoir
Rye Patch Reservoir
Franklin Lake
Ruby Lake
Snow Water Lake
Spruce
El 10,2
Wood Hills
Union Pacific
Humboldt-Toiyabe National Forest
H-T N F
Humboldt National Forest
Toiyabe National Forest
Nevada Test Site
Desert
Quinn River
Santa Rosa Range
Paradise Valley
Snowstorm Mtns
Tuscarora Mtns
Independence Mtns
Sheep Creek Range
Boulder Valley
Sonoma Range
Grass Valley
East Range
Tobin Range
Buffalo Valley
Shoshone Range
Cortez Mtns
Sulphur Spring Range
Ruby Mtns
Diamond Mtns
Diamond Valley
Dixie Valley
Antelope Valley
Grass Valley
Simpson Park Mtns
Clan Alpine Mtns
Desatoya Mtns
Shoshone Range
Toiyabe Range
Smoky Valley
Monitor Range
Antelope Valley
Pancake Range
Long Valley
Butte Valley
Cherry Creek Range
Egan Range
White River Valley
Big Smoky Valley
Ione Valley
Big Creek Range
Monitor Valley
Pancake Valley
Railroad Valley
Humboldt
Lander
Eureka
Elko
Boldt
White Pine



Applicable Directives

from the Transportation Board/Legislature


Granite Peak
El 9732
Hinkay Summit
El 7650
Santa Rosa Peak
El 9701
Orovada
Paradise Valley
Maggie Summit
El 6617
McAfee Peak
El 10,438
Chicken Creek Summit
El 6436
Jack Creek
Jacks Peak
El 10,208
Stormy Peak
El 8622
Wilkins (site)
Stag Mtn
El 8204
McCann Creek Mtn
El 9602
Tuscarora
Hot Springs Peak
El 8482
Midas
Willow Creek Reservoir
Soldier Cap
El 7033
Adam Peak
El 6578
Beaver Peak
El 8791
Dinner Station (site)
Metropolis (site)
Deeth
Wells
El 5630
Winnemucca
El 4320
Golconda
Golconda Summit
El 5159
Leeville (site)
Swales Mtn
El 8068
Adobe Summit
El 6549
Halleck
Hole in the Mountain Peak
El 11,306
WOOD HILLS
Secret Pass
El 8457
Elko
El 5067
Spring Creek
El 5700
Arthur
Lamoille
Sonoma Peak
El 9396
North Peak
El 8550
Battle Mountain
El 4510
Emigrant Pass
El 6089
Carlin
El 4959
South Fork Reservoir State Recreation Area
Ruby Mtn Scenic Area
Antler Peak
El 8232
Beowawe
Palisade
South Fork Reservation
Lee
Copper Canyon (site)
Bunker Hill
El 8706
Robinson Mtn
El 8112
Jiggs
Ruby Valley
Mt Tobin
El 9775
Crescent Valley
Granite Peak
El 9339
Tenabo (site)
Coffin Mtn
El 8167
Jarsey Summit
El 4946
Gold Acres (site)
Pearl Peak
El 10,848
High Peak
El 9602
McKinney Pass
El 6573
Mt Tenabo
El 9133
Railroad Pass
El 5695
Shantytown
Ruby Lake National Wildlife Refuge
Elephant Head
El 8405
Mt Moses
El 8649
Cortez (site)
Bald Mtn
El 8543
Caln Mtn
El 8409
Roberts Creek Mtn
El 10,134
Big Bald Mtn
El 9303
Cherry Creek
Ravenswood Peak
El 8130
Fagin Mtn
El 8147
Strawberry
Healy Peak
El 8847
Diamond Peak
El 10,936
Eureka
El 6481
New Pass Summit
El 6348
Mt Airy Summit
El 8679
Dates Mtn
El 8968
Austin
El 6527
Pancake Summit
El 6517
Little Antelope Summit
El 7438
Robinson Pass
El 7607
McGill
El 6210
Austin Summit
El 7484
Hickison Summit
El 6546
Antelope Peak
El 10,220
Pinto Summit
El 7378
Cold Springs
Railroad Pass
El 6430
Bob Scotts Summit
El 7195
Summit Mtn
El 10,491
Eastgate
Carroll Summit
El 7452
Hamilton (site)
Ruth
Murry Summit
El 7316
Ely
El 6435
Bunker Hill
El 11,473
Petes Summit
El 7860
Mt Hamilton
El 10,745
N Shoshone Peak
El 10,313
Kingston
Ninemile Peak
El 10,104
Ward Mtn
El 10,936
Quartz Mtn (site)
Wildcat Peak
El 10,508
Potts (site)
Sherman Peak
El 8856
Ione
Duckwater
Berlin (site)
Currant Mtn
El 11,513
Preston
Lund
Arc Dome
El 11,774
Carvers
Currant Summit
El 8999
Currant
Hadley
Round Mtn (site)
Mt Jefferson South Summit
El 11,941
Mahogany Peak
El 9825
Morey Peak
El 10,246
Manhattan
Belmont (site)
Lockes (site)
Black Rock Summit
El 9257
Railroad Valley Wildlife
SHOSHONE RANGE
CORTEZ MTNS
TOBIN RANGE
SHEEP CREEK RANGE
BOULDER VALLEY
INDEPENDENCE MTNS
TUSCARORA MTNS
SNOWSTORM MTNS
SANTA ROSA RANGE
PARADISE VALLEY
SONOMA RANGE
EAST GRASS VALLEY
BUFFALO VALLEY
ANTELOPE VALLEY
DIXIE VALLEY
CLAN ALPINE MTNS
DESATOYA MTNS
GRASS VALLEY
SIMPSON PARK MTNS
SULPHUR SPRING RANGE
DIAMOND VALLEY
DIAMOND MTNS
RUBY MTNS
LONG VALLEY
BUTTE MTNS
BUTTE VALLEY
CHERRY CREEK RANGE
EGAN RANGE
SMOKY VALLEY
MONITOR RANGE
ANTELOPE VALLEY
PANCAKE RANGE
WHITE RIVER VALLEY
BIG SMOKY VALLEY
IONE VALLEY
QUINN RIVER
UNION PACIFIC
HUMBOLDT-TOIYABE NATIONAL FOREST
H-T N F
Berlin-Ichthyosaur State Park
Yomba Reservation
Duckwater Reservation
Pete's Summit
Ninemile Peak
Ward Mtn
Currant Summit
Currant
Preston
Lund
Hamilton (site)
Ruth
Murry Summit
Ely
Robinson Pass
McGill
Pancake Summit
Little Antelope Summit
Pinto Summit
Hickison Summit
Antelope Peak
Austin Summit
Bob Scotts Summit
Summit Mtn
Cold Springs
Railroad Pass
Eastgate
Carroll Summit
Bunker Hill
N Shoshone Peak
Kingston
Petes Summit
Austin
Dates Mtn
New Pass Summit
Mt Airy Summit
Diamond Peak
Eureka
Strawberry
Fagin Mtn
Ravenswood Peak
Roberts Creek Mtn
Big Bald Mtn
Cherry Creek
Newark Lake
Ruby Lake National Wildlife Refuge
Shantytown
Railroad Pass
Pearl Peak
High Peak
Ruby Valley
Jiggs
Robinson Mtn
Coffin Mtn
Crescent Valley
Tenabo (site)
Gold Acres (site)
Mt Tenabo
Cortez (site)
Bald Mtn
Elephant Head
Mt Moses
Caln Mtn
Jarsey Summit
McKinney Pass
Granite Peak
Mt Tobin
Copper Canyon (site)
Beowawe
Palisade
Bunker Hill
Lee
Antler Peak
North Peak
Battle Mountain
Emigrant Pass
Carlin
Lamoille
Arthur
Spring Creek
Elko
Secret Pass
Hole in the Mountain Peak
Halleck
Deeth
Wells
Dinner Station (site)
Metropolis (site)
Stag Mtn
Stormy Peak
Wilkins (site)
Jacks Peak
Jack Creek
Chicken Creek Summit
Maggie Summit
McAfee Peak
Hinkay Summit
Granite Peak
Santa Rosa Peak
Orovada
Paradise Valley
Hot Springs Peak
Soldier Cap
Adam Peak
Midas
Willow Creek Reservoir
McCann Creek Mtn
Tuscarora
Beaver Peak
Swales Mtn
Adobe Summit
Leeville (site)
Golconda
Golconda Summit
Winnemucca
Sonoma Peak
Valmy
Quartz Mtn (site)
Sherman Peak
Ione
Berlin (site)
Arc Dome
Carvers
Hadley
Round Mtn (site)
Mt Jefferson South Summit
Mahogany Peak
Morey Peak
Manhattan
Belmont (site)
Lockes (site)
Black Rock Summit
Railroad Valley Wildlife

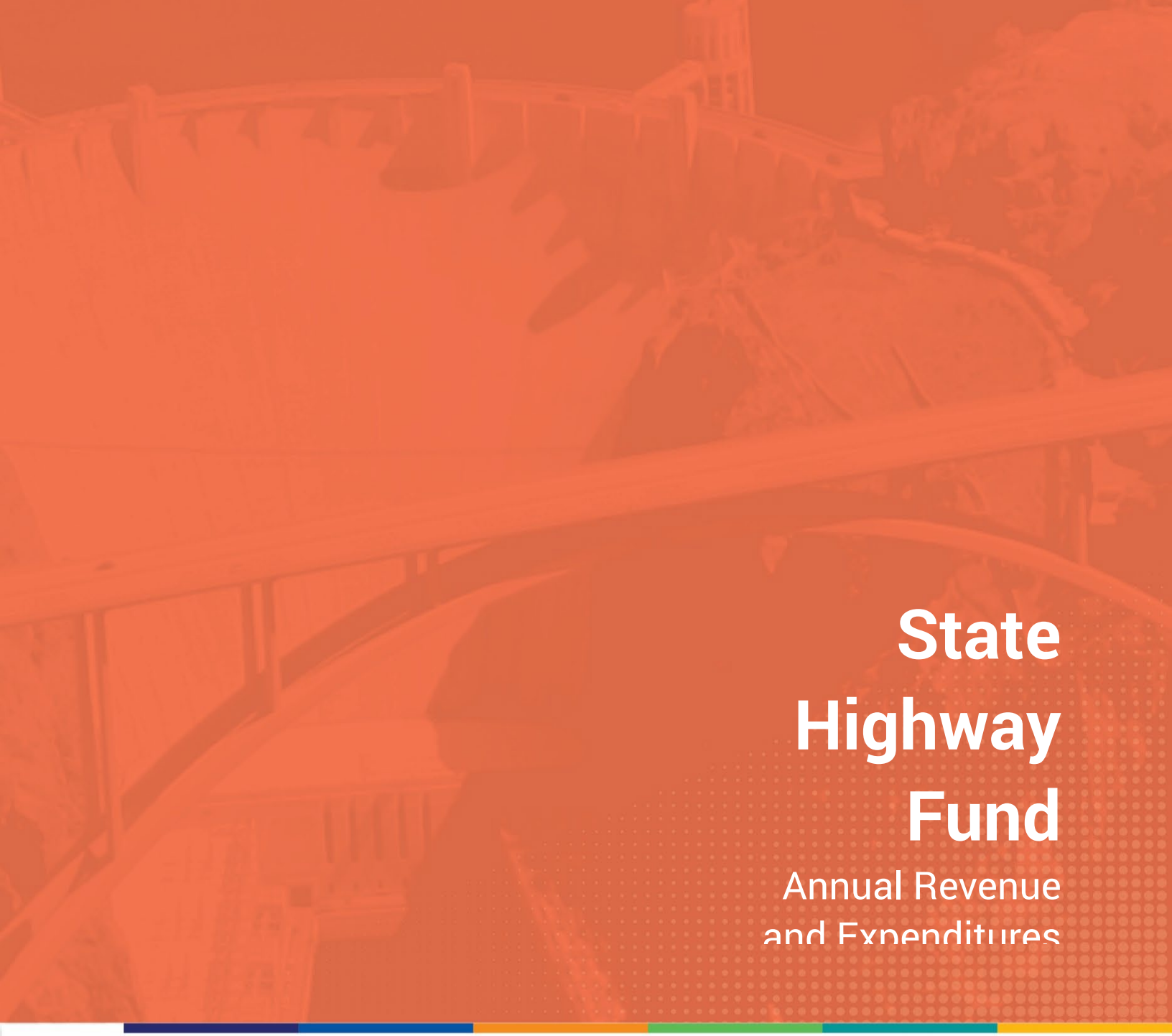
Applicable Directives from the Transportation Board/Legislature

The 2025 Legislature passed two bills that may affect elements of this report in future years:

AB 486 An ACT relating to transportation; Requiring the Department of Transportation to report certain information on the progress and need for certain transportation projects relating to wildlife; Revising the qualifications for a Deputy Director of the Department; Revising provisions relating to the proposal for certain highway projects the Department must submit to the Board of Directors of the Department. This may affect the number of wildlife collisions and thus the traffic safety statistics in this report.

SB 315 authorizes the Department of Transportation to enter into a progressive design-build contract for a certain project. This may be reported as part of the major projects in future Performance Management Reports. As work progresses other performance indicators may be affected by the project.


Granite Peak
El 9732
Hinkay Summit
El 7850
Santa Rosa Peak
El 9701
Orovada
Paradise Valley
Maggie Summit
El 6617
McAfee Peak
El 10,438
Chicken Creek Summit
El 6436
Jack Creek
Jacks Peak
El 10,208
Stormy Peak
El 8022
Wilkins (site)
Stag Mtn
El 9204
McCann Creek Mtn
El 9602
Tuscarora
Hot Springs Peak
El 9402
Soldier Cap
El 7033
Midas
Metropolis (site)
Adam Peak
El 8578
Beaver Peak
El 8791
Dinner Station (site)
Deeth
Wells
El 5630
Winnemucca
El 4320
Golconda
Leeville (site)
Swales Mtn
El 8068
Halleck
Hole in the Mountain Peak
El 11,308
WOOD HILLS
Goloconda Summit
El 5159
Adobe Summit
El 6549
Sonoma Peak
El 9396
Elko
El 5067
Secret Pass
El 9457
Valmy
Spring Creek
El 5700
Arthur
Lamoille
North Peak
El 8550
Emigrant Pass
El 9089
Carlin
El 4959
Battle Mountain
El 4510
South Fork Reservoir
State Recreation Area
Ruby Mtn
Scenic Area
Antler Peak
El 8232
Beowawe
Palisade
South Fork
Reservation
Lee
Copper Canyon (site)
Bunker Hill
El 8706
Mt Tobin
El 9775
Crescent Valley
Robinson Mtn
El 8112
Jiggs
Ruby Valley
Granite Peak
El 8339
Tenabo (site)
Coffin Mtn
El 8167
Jarsey Summit
El 4948
Gold Acres (site)
Pearl Peak
El 10,848
High Peak
El 9662
McKinney Pass
El 8573
Mt Tenabo
El 9193
Ruby Lake
National Wildlife
Refuge
Shantytown
Railroad Pass
El 5895
Elephant Head
El 8405
Mt Moses
El 8049
Cortez (site)
Bald Mtn
El 8543
Caln Mtn
El 8409
Roberts Creek Mtn
El 10,134
Big Bald Mtn
El 9303
Cherry Creek
Ravenswood Peak
El 8130
Fagin Mtn
El 9147
Strawberry
Healy Peak
El 9847
Diamond Peak
El 10,936
New Pass Summit
El 6348
Bates Mtn
El 8968
Eureka
El 6481
Mt Airy Summit
El 6679
Austin
El 6527
Pancake Summit
El 6517
Little Antelope Summit
El 7438
Robinson Pass
El 7907
McGill
El 6210
Austin Summit
El 7484
Cold Springs
Railroad Pass
El 6430
Hickison Summit
El 6546
Antelope Peak
El 10,220
Pinto Summit
El 7378
Bob Scotts Summit
El 7195
Summit Mtn
El 10,461
Eastgate
Carroll Summit
El 7452
Hamilton (site)
Ruth
Murry Summit
El 7316
Ely
El 6435
Bunker Hill
El 11,473
Petes Summit
El 7860
Mt Hamilton
El 10,748
Kingston
N Shoshone Peak
El 10,313
Ninemile Peak
El 10,104
Ward Mtn
El 10,936
Quartz Mtn (site)
Wildcat Peak
El 10,506
Potts (site)
Sherman Peak
El 8868
Ione
Duckwater Reservation
Duckwater
Berlin (site)
Yomba Reservation
Preston
Lund
Currant Mtn
El 11,513
Berlin-Ichthyosaur State Park
Arc Dome
El 11,774
Carvers
Currant Summit
El 9999
Currant
Hadley
Round Mtn (site)
Mt Jefferson South Summit
El 11,041
Mahogany Peak
El 9825
Morey Peak
El 10,246
Manhattan
Belmont (site)
Lockes (site)
Black Rock Summit
El 6257
Railroad Valley Wildlife
Management Area
SANTA ROSA RANGE
PARADISE VALLEY
SNOWSTORM MTNS
TUSCARORA MTNS
INDEPENDENCE MTNS
SHEEP CREEK RANGE
BOULDER VALLEY
SONOMA RANGE
GRASS VALLEY
EAST RANGE
TOBIN RANGE
BUFFALO VALLEY
SHOSHONE RANGE
CORTEZ MTNS
SULPHUR SPRING RANGE
RUBY MTNS
ANTELOPE VALLEY
DIXIE VALLEY
CLAN ALPINE MTNS
DESATOYA MTNS
GRASS VALLEY
SIMPSON PARK MTNS
DIAMOND VALLEY
DIAMOND MTNS
LONG VALLEY
BUTTE MTNS
BUTTE VALLEY
CHERRY CREEK RANGE
SNAKE RANGE
SHOSHONE RANGE
TOIYABE
SMOKY VALLEY
ANTELOPE VALLEY
MONITOR RANGE
PANCAKE RANGE
WHITE RIVER VALLEY
HUMBOLDT-TOIYABE NATIONAL FOREST
H-T N F
BIG SMOKY VALLEY
IONE VALLEY
M B O L D T
E L K O
L A N D E R
E U R E K A
W H I T E P I N E



State Highway Fund

Annual Revenue and Expenditures

State Highway Fund Annual Revenue and Expenditures

Assembly Bill 595 in the 2007 Legislative Session included the requirement for the Department to report on the funding sources, amount, and expenditures (Section 47.2).

The Following Three Tables Provide the Required Information:

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

The first table reports that the total FY25 revenues into the State Highway Fund were approximately $1.703 billion while the second table contains the total FY25 actual expenditure of approximately $1.521 billion. These two tables also include other detailed financial data about transportation-related revenues and expenditures.

The third table indicates the Highway Fund Balance was $392,694,951 at 2025 fiscal year-end, which is approximately $182.4 million higher than the 2024 year-end balance of $ $210,330,651, which is approximately $113.9 million lower than the 2023 fiscal year-end of $324,267,391. Please note that the Annual Comprehensive Financial Report (ACFR) is not available for FY24 and FY25, so the figures for FY24 and FY 25 are preliminary.

State of Nevada Highway Special Revenue Fund

Budgetary Basis for the Fiscal Years Ending June 30, 2025, 2024 and 2023 (In Thousands)

Schedule of Revenues and Receipts – Budgetary Basis

State User Taxes	FY25	FY24	FY23
Gasoline Taxes	$243,154	$236,519	$227,027
Motor Vehicle Fees and Taxes			
Vehicle Registration & Bicycle Safety Fees	$138,606	$136,531	$132,584
Basic Government Service Tax	$118,395	$112,921	$81,108
Motor Carrier Fees	$45,773	$45,475	$45,621
Driver's License Fees	$23,870	$23,803	$22,899
Special Fuel Taxes	$129,619	$125,239	$115,338
Total Motor Vehicle Fees and Taxes	**$456,263**	**$443,969**	**$397,549**
Total State Revenue	**$699,418**	**$680,488**	**$624,576**
Federal Aid Reimbursement			
Federal Aviation Administration	$29	$249	$2
Federal Highway Administration	$581,297	$618,258	$431,967
Federal Transit Administration	$13,546	$19,648	$5,620
Total Federal Aid	**$594,873**	**$638,155**	**$437,590**
Miscellaneous Receipts			
Safety Authorized Revenue	$152,977	$133,794	$122,563
Appropriations from Other Funds	$571	-$253	$22,855
Proceeds from Sale of Bonds	$135,006	$150,019	$0
Agreement Income	$14,320	$18,922	$11,956
Interest	$16,736	$12,819	$12,751
Sale of Surplus Property	$0	$439	$885
AB595 Property Tax	$38,631	$35,755	$32,841
Other Sales & Reimbursements	$50,536	$29,331	$28,055
Total Miscellaneous Receipts	**$408,777**	**$380,827**	**$231,907**
Total Revenue and Receipts - Budgetary Basis	**$1,703,068**	**$1,699,470**	**$1,294,072**

State of Nevada Highway Special Revenue Fund

Budgetary Basis for the Fiscal Year Ending June 30, 2025, 2024 and 2023 (in Thousands)

Comparative Schedule of Expenditures and Disbursements – Budgetary Basis

	FY25			FY24	FY23
	Budgeted	Actual Using Budgetary Basis	Variance Increase (Decrease)	Actual Using Budgetary Basis	Actual Using Budgetary Basis
Department of Transportation					
Labor	$195,513	$189,085	$6,428	$162,464	$146,573
Travel	$2,694	$1,886	$808	$2,390	$2,443
Operating	$109,301	$89,442	$19,859	$103,668	$92,559
Equipment	$47,989	$16,542	$31,447	$21,408	$12,755
Capital Improvements (1)(2)	$999,370	$736,655	$262,715	$995,813	$774,453
Bond Expenditures (2)	$235,251	$67,819	$167,432	$118,209	$2,819
Other Programs	$20,077	$15,298	$4,779	$14,042	$10,796
Total Operations	**$1,610,195**	**$1,116,727**	**$493,468**	**$1,417,994**	**$1,042,398**
Cost of Fuel Sold to Other Agencies	$2,691	$2,228	$463	$2,537	$3,019
Total Department of Transportation	**$1,612,886**	**$1,118,955**	**$493,931**	**$1,420,531**	**$1,045,417**
Department of Motor Vehicles (see Note)	$256,107	$199,553	$56,554	$180,156	$158,042
Department of Public Safety (see Note)	$131,073	$106,527	$24,546	$101,203	$82,444
Total DMV & DPS	**$387,180**	**$306,080**	**$81,100**	**$281,359**	**$240,486**
Appropriations To Other Funds					
Transportation Services Authority	$5,694	$3,798	$1,896	$2,769	$2,567
Taxicab Authority	$ 40	$ 9	$31		
Public Works Board	$7,239	$7,182	$57	$5,166	$5,043
Investigations	$440	$440		$432	$443
DMV Training Division	$1,577	$1,499	$78	$1,426	$1,317
Transfer to Treasurer	$11,126	$11,126	($0)	$7,012	$4,154
Governments Office of Finance IT Project	$755	$755	$0	$743	$1,640
Legislative Counsel Bureau	$5	$-20,740	$20,745	$2,041	$29,370
Total Appropriations to Other Funds	**$26,876**	**$4,069**	**$22,807**	**$19,589**	**$44,534**
Other Disbursements					
Transfer to Bond Fund	$91,872	$91,599	$273	$77,903	$74,437
Total Other Disbursements	**$91,872**	**$91,599**	**$273**	**$77,903**	**$74,437**
Total Expenditures & Disbursements Budgetary Basis	**$2,118,814**	**$1,520,703**	**$598,111**	**$1,799,382**	**$1,404,874**

1. FY23 Capital Improvements have been adjusted to accurately reflect the transfer out for FRI bond payments, which is now reflected in the Transfer to bond fund.
2. FY24 Bond expenditures for the MVFT bond (2024A) are overstated by $14,838,315.78 due to an entry error offsetting Capital Improvements. As this does not impact the state's ACFR reporting, the correction will be reflected in NDOT's FY25 financial statements.

State of Nevada State Highway Fund Balance

Budgetary Basis for the Fiscal Year Ending June 30, 2025, 2024 and 2023

State of Nevada State Highway Fund Balance – Budgetary Basis

	Actual	Preliminary	Preliminary
Items	**FY23**	**FY24**	**FY25**
Beginning Fund Balance:			
General Obligation Bonds	$2,818,743	$80,967	$33,251,393
Restricted Funds	$193,417,605	$118,374,107	$122,797,359
Other Highway Fund	$238,338,136	$191,869,862	$54,281,898
Total Beginning Fund Balance:	**$434,574,484**	**$310,243,970**	**$210,330,651**
Add:			
Revenues	$1,294,567,876	$1,548,090,237	$1,563,398,028
Bond Proceeds	$0	$151,379,561	$139,670,343
Total Additions:	**$1,294,567,876**	**$1,699,469,798**	**$1,703,068,371**
Deduct:			
Department of Transportation non-bond Expenditures	$1,041,722,787	$1,299,645,974	$1,048,116,358
Department of Transportation. Bond Expenditures	$2,818,743	$118,209,135	$67,819,454
Expenditures & Appropriations to Other Agencies	$360,333,439	$381,528,008	$404,768,258
Total Deductions:	**$1,404,874,969**	**$1,799,383,117**	**$1,520,704,071**
Adjusting Entries:			
Controller's Office CAFR Adjustments	$0	$0	$0
Estimated Reversion to Fund	$0	$0	$0
Total Adjusting Entries:	$0	$0	$0
Ending Fund Balance:			
General Obligation Bonds	$0	$33,251,393	$105,102,282
Restricted Funds	$118,374,107	$122,797,359	$120,702,600
Other Highway Fund	**$205,893,284**	**$54,281,898**	**$166,890,069**
Total Ending Fund Balance:	**$324,267,391**	**$210,330,651**	**$392,694,951**

The Annual Comprehensive Financial Report (ACFR) is not available for FY24 and FY25, so these figures are preliminary.


Fox Mtn
El 8182
Peak
El 8633
NATIONAL
ROCK
JACKS
DESE
Blue Mtn
El 7352
Winnemucca
El 4320
Golconda
Golconda Summit
El 5159
Jungo
(site)
Sulphur
(site)
CONSERVATION AREA
UNION PACIFIC
Granite Peak
El 8074
BLACK
Rosebud Peak
El 6496
Sonoma Peak
El 9396
SONOMA RANGE
Valmy
Tungsten
(site)
Imlay
Mill City
GRASS VALLEY
EAST
North Peak
El 8550
Battle Mountain
El 4510
Antler Peak
El 8232
Gerlach
Rye Patch
State Rec Area
Empire
(site)
SMOKE CREEK DESERT
PACIFIC
UNION
P E R S H I N G
Copper
Canyon
(site)
Seven Troughs
(site)
Star Peak
El 9830
Pah-Rum Peak
El 7608
Kumiva Peak
El 8237
Unionville
Indian Peak
El 8931
Vernon
(site)
Mt Tobin
El 9770
TOBIN RANGE
BUFFALO VALLEY
LASSEN
Oreana
TRINITY
RANGE
Pyramid Lake
Paiute
Reservation
Granite Peak
El 9339
Rochester
(site)
Jarsay Summit
El 4940
Tohakum Peak
El 8182
Trinity Peak
El 7337
SAWAWE MTNS
GRANITE SPRINGS VALLEY
BUENA VISTA VALLEY
Flanigan
(site)
Lovelock
El 3975
Buffalo Mtn
El 8206
McKinney
Pass
El 8573
Pyramid
(site)
Winnemucca
Lake
Mt Moses
El 8649
Elephant Head
El 8465
State Line Peak
El 7980
Anaho
Island
NWR
Anaho
Island
Cain Mtn
El 8409
ANTELOPE VALLEY
Sutcliffe
Toulon Humboldt
Wildlife Area
FALLON
RANGE
TRAINING
COMPLEX
Nixon
Numunas
Noba
NCA
DIXIE VALLEY
STILLWATER RANGE
L A N D
Virginia Peak
El 8306
Reno-
Sparks
Indian
Colony
Desert Peak
El 5365
Fallon
NWR
Ravenswood Peak
El 9130
Wadsworth
Stillwater
National
Wildlife Refuge
Dixie Valley
(site)
Healy Peak
El 8847
CLAN ALPINE MTNS
C H U R C H I L L
UNION PACIFIC
Sparks
El 4417
Fernley
El 4153
Hazen
Fallon
Paiute-Shoshone
Reservation
Numunas
Noba
NCA
New Pass
Summit
El 6348
Mt Augusta
El 9066
Mt Airy
Summit
El 8679
Austin
El 6527
Verdi
El 4905
Stillwater
Fallon
El 3963
Numu
Newe
S M A
Reno
El 4498
STOREY
Silver
Springs
FALLON
RANGE
TRAINING
COMPLEX
Austin
Summit
El 7484
Stagecoach
Lahontan
State Rec Area
FALLON
R T C
FALLON
R T C
Cold
Springs
DESATOYA MTNS
Railroad Pass
El 6430
Virginia City
El 6220
Salt Wells
(site)
Sand Mtn
Recreation
Area
Bob Scotts
Summit
El 7190
Incline
Village
El 6420
Ft Churchill
State Hist Park
Middlegate
Eastgate
Carroll
Summit
El 7452
Dayton
El 4440
Salt Wells
Basin
Frenchman
(site)
Bunker Hill
El 11,473
Mound
House
CARSON CITY
El 4687
L Y O N
FALLON
R T C
Kingston
N Shoshone
Peak
El 10,313
Wabuska
Stewart
Mason Valley
W M A
Rawhide
(site)
FALLON
RANGE
TRAINING
COMPLEX
Zephyr
Cove
Genoa
D O U G L A S
Weed
Heights
Quartz Mtn
(site)
HUMBOLDT-
Minden
El 4721
Gardnerville
El 4746
Yerington
El 4384
Artesia Lake
W M A
Mason
Schurz
Walker River
Reservation
Sherman Peak
El 8056
Ione
TOIYABE
Yomba
Reservation
Gabbs
Berlin
(site)
120°
Mt Siegel
El 9451
TO WOODFORDS
Walker
River
State
Recreation
Area
US ARMY
GILLIS
RANGE
GABBS
VALLEY
Berlin-
Ichthyosaur
State Park
Arc Dome
El 11,774
Carvers
Holbrook
Jct
Smith
Wellington
Hadley
Round Mtn
(site)
TO BRIDGEPORT
Desert Creek
Peak
El 8958
Walker
Lake
HAWTHORNE
Potrified Summit
El 6130
Sweetwater
Summit
El 6812
Mt Grant
El 11,239
ARMY
Hawthorne
El 4320
Calvada Summit
El 6290
Manhattan
East Sister
El 10,404
Sweetwater
(site)
Lucky Boy Pass
El 8039
DEPOT
Luning
RANGE
TO BRIDGEPORT
Mina
Pilot Peak
El 9182
Powell Mtn
El 9527
M I N E R A L
Rhodes
Salt Marsh
EXCELSIOR MTNS
Anchorite Pass
El 7626
Mono Mtn
El 9695
Redlich Summit
El 5053
TO LEE VINING
119°
Teels
Marsh
Candelaria
(site)
Tonopah
El 6030
Columbus
Salt Marsh
Coaldale
(site)
Lone Mtn
El 9108
Tonopah Summit
El 6258
38°
Montgomery Pass
El 7167
Basalt
(site)
Emigrant
Peak



Major Projects

Annual Status Report

Typical Project Development Process +

Project Status Sheet Explanation +

Major Projects Summary Sheets +

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 section 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 can be selected from among 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. After this phase, major projects are divided into smaller construction segments to address the project's social, environmental, economic and political issues as well as funding availability and constructability.

Final Design Phase

During this phase, a 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, utility relocations are 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 the Major Projects Summary Sheets, 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:

Identifies 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 affect project development.

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 later in the process.

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.

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 summary of financial issues.

Status Bars at the Bottom of the Form:

Shows the percentage of completion for the primary project development activities that are in progress: planning, environmental clearance, final design, Right-Of-Way acquisition, and construction.

Major Projects Summary Sheets

Southern Nevada Projects

I-15 PROJECTS

I-15 Central Corridor 151

I-15 Tropicana Interchange Reconstruction 152

I-15 South – Via Nobila Interchange 153

I-15 South – Pebble Road Overpass 154

I-15 South – Phase 2 155

I-15 South – Via Inspirada Interchange 156

I-515 PROJECTS

Henderson Interchange 157

Reno Spaghetti Bowl – Phase 2 Nugget Viaduct 158

NORTHERN NEVADA PROJECTS

I-80 East 159

SR-445 Pyramid Highway / US-395 Connection 160

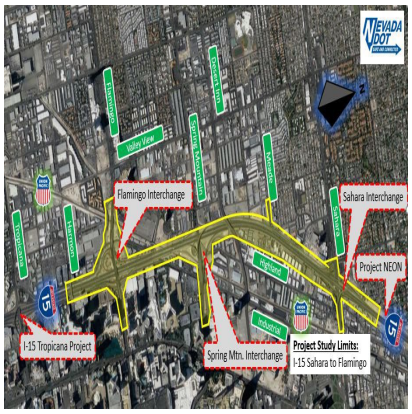
US-395 North Valleys – Phase 1B 161

US-395 North Valleys – Phase 2 162

US-395 Carson City Freeway – Phase 2B 163

I-15 Central Corridor

Location	Flamingo Rd to Sahara Ave
Sponsor	NDOT
Project Manager	Christine Chia, P.E.
Phone	775-888-7767





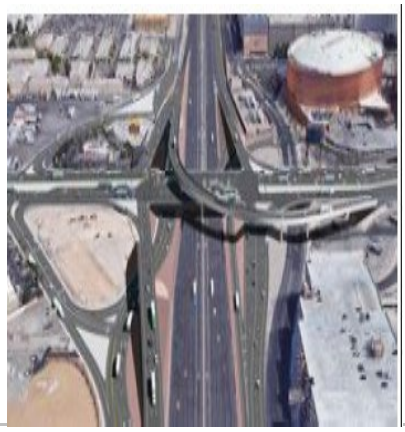
Project Description	▪ Environmental study along I-15 from Flamingo Road to Sahara Avenue. ▪ Enhance access and mobility within the I-15 corridor. ▪ Evaluate extension of Martin Luther King Jr Boulevard. ▪ Define needs and examine potential improvements to the I-15 within the resort corridor area. ▪ Engage stakeholders in an environmental study and alternative analysis that meets project goals. ▪ Create a phased implementation strategy and prioritization for future construction.
Project Benefits	▪ Improve safety ▪ Improve travel time reliability ▪ Improve capacity ▪ Improve access
Project Risks	▪ Consensus building among the stakeholders. ▪ Funding uncertainty. ▪ Economic development along the corridor could require design changes affecting scope, schedule and budget

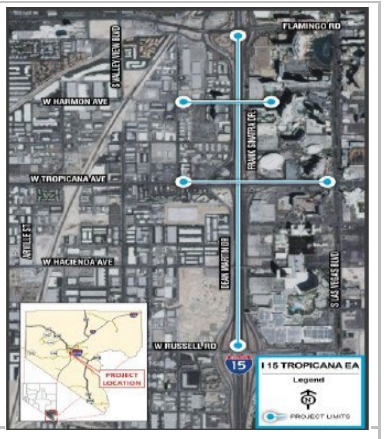
Schedule	**Project Cost Range**	**What's Changed Since Last Update**
Feasibility Study: 2019-2027 **Environmental:** 2023-2028 **Final Design:** TBD **Construction:** TBD	**Engineering:** TBD **Right-Of-Way:** TBD **Construction:** TBD **Total Project Cost:** TBD	**Planning Phase:** No change **Environmental Phase:** Began spring 2023 **Scope, Schedule, Cost:** No change

Financial Points (Key Assumptions)	▪ Total funding: TBD
Completion Scale	% Planning Phase Feasiblity Study Complete % Environmental Complete 0 25 50 75 100

I-15 Tropicana Interchange Reconstruction

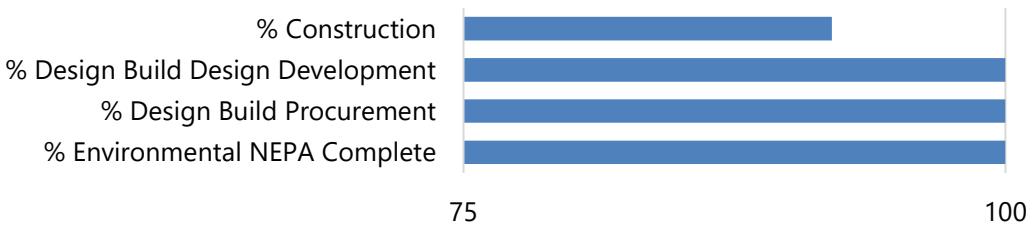
Location	I-15 at Tropicana Avenue
Sponsor	NDOT
Project Manager	Dallan Affleck, P.E.
Phone	702-671-8879





Project Description	▪ Demolish and reconstruct the Tropicana Avenue interchange at I-15 ▪ Grade separate the intersection of Tropicana Avenue and Dean Martin Drive ▪ Construct HOV ramps at Harmon Avenue ▪ Extend the Active Traffic Management System South on I-15 ▪ Pavement preservation Warm Springs to Harmon
Project Benefits	▪ Improve operations, safety, and mobility ▪ Provide for future expansion of I-15 ▪ Improve travel time reliability
Project Risks	▪ Stakeholders buy-in ▪ Utility conflicts and coordination

Schedule	Project Cost Range	What's Changed Since Last Update
Environmental FONSI: 2/6/2020 **RFQ:** Sept. 2020 **RFP:** January 2021 **Design Build Contractor award:** Nov/Dec 2021 **Construction:** 2022-2025 Substantially Complete	**Engineering:** $8 - $12 million **Right-Of-Way:** $45 million **Construction:** $305 million **Total Project Cost:** TBD	**Scope:** No change **Schedule:** No change **Budget:** No change

Financial Points (Key Assumptions)	▪ N/A
Completion Scale	

I-15 South – Via Nobila Interchange

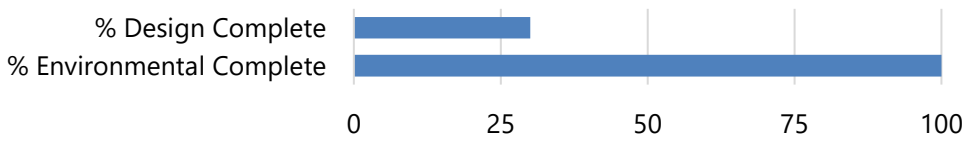
Location	Formerly Bermuda Road
Sponsor	City of Henderson
Project Manager	Mauricio Cardenas, P.E.
Phone	702-671-8867





Project Description	▪ The I-15 South Corridor Environmental Assessment from Sloan to Tropicana was completed in 2008 and broke the corridor into nine project elements to address funding and constructability opportunities. ▪ Construction of a new interchange at Via Nobila (formerly Bermuda Road) was one of the project elements identified in the original Environmental Assessment.
Project Benefits	▪ Increase capacity ▪ Improve safety ▪ Improve access ▪ Improve travel time reliability
Project Risks	▪ Unit price and property escalation may affect project cost ▪ Funding uncertainty ▪ Coordination with BLW (currently under design)

Schedule	Project Cost Range	What's Changed Since Last Update
Planning: Complete **Environmental:** Environmental assessment re-evaluation completed in 2021 **Final Design:** 2028 **Construction:** TBD	Estimates per August 2022 CRA **Engineering:** $9 - $17 million **Right-Of-Way:** $2 - $4 million **Construction:** $43 - $78 million **Total Project Cost:** $56 - $98 million	**Scope:** No Change **Schedule:** Final design projected to be completed in 2028 **Budget:** No Change

Financial Points (Key Assumptions)	▪ Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
Completion Scale	

I-15 South – Pebble Road Overpass

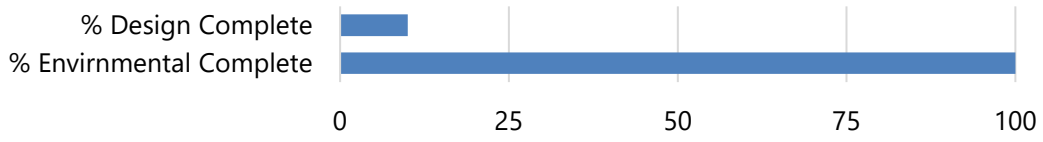
Location	I-15 at Pebble Road
Sponsor	Clark County
Project Manager	Mauricio Cardenas, P.E.
Phone	702-671-8867





Project Description	▪ The I-15 South Corridor Environmental Assessment from Sloan to Tropicana was completed in 2008 and broke the corridor into nine project elements to address funding and constructability opportunities. ▪ Construction of an overpass at Pebble Road and I-15 was one of the elements identified in the original Environmental Assessment.
Project Benefits	▪ Improve access ▪ No connections to I-15, so interstate traffic will not be negatively impacted
Project Risks	▪ Unit price and property escalation may affect project cost. ▪ Lack of funding may push this project well into the future. ▪ Coordination with BLW (currently under design)

Schedule	**Project Cost Range**	**What's Changed Since Last Update**
Planning: Complete **Environmental:** Completed in 2021 **Final Design:** TBD **Construction:** TBD	Estimates per August 2022 CRA **Engineering:** $3 - $4 million **Right-Of-Way:** $0.6 - $0.75 million **Construction:** $17 - $21 million **Total Project Cost:** $21 - $25 million	**Scope:** No change **Schedule:** No Change **Budget:** No Change

Financial Points (Key Assumptions)	▪ Funding not available ▪ Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million ▪ Funding Source (2021 EA Update): Clark County Fuel Revenue Index Funding
Completion Scale	

I-15 South – Phase 2

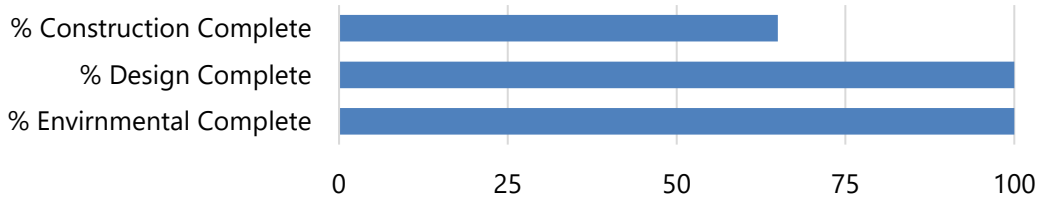
Location	Sloan Rd to Blue Diamond (SR-160)
Sponsor	NDOT
Project Manager	Mauricio Cardenas, P.E.
Phone	702-671-8867





Project Description	▪ The I-15 South Corridor Environmental Assessment from Sloan to Tropicana was completed in 2008 and broke the corridor into nine project elements to address funding and constructability opportunities. ▪ This is one project element identified in the original Environmental Assessment. ▪ The original project identified widening on I-15 between Sloan Rd and Blue Diamond Rd from 6 to 10 lanes for a total length of 8.2 miles.
Project Benefits	▪ Improve capacity ▪ Improve safety ▪ Improve access ▪ Improve travel time reliability
Project Risks	▪ Complexity in maintaining traffic staging, coordinating with adjacent projects such as High-Speed Rail and reducing impacts to traveling public.

Schedule	Project Cost Range	What's Changed Since Last Update
Planning: Complete **Environmental:** Environmental Assessment re-evaluation of the corridor completed in 2021 **Final Design:** Complete **Construction:** Ongoing	Estimates per August 2022 CRA **Engineering:** $10 - $13 million **Right-Of-Way:** $0 **Construction:** $73 million **Total Project Cost:** $85 - $90 million	**Scope:** No change **Schedule:** No Change **Budget:** No Change

Financial Points (Key Assumptions)	▪ Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
Completion Scale	

I-15 South – Via Inspirada Interchange

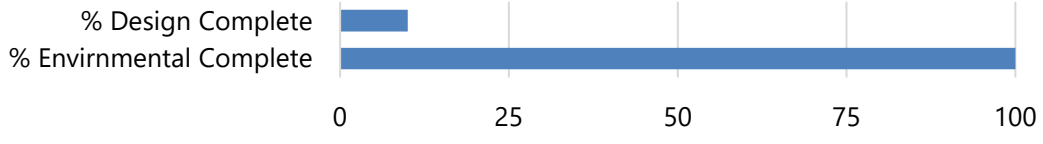
Location	Formerly Sloan Rd
Sponsor	City of Henderson
Project Manager	Mauricio Cardenas, P.E.
Phone	702-671-8867





Project Description	▪ The I-15 South Corridor Environmental Assessment from Sloan to Tropicana was completed in 2008 and broke the corridor into nine project elements to address funding and constructability opportunities. ▪ Construction of a new interchange at Via Inspirada (formerly Sloan Rd) was one of the project elements identified in the original Environmental Assessment. ▪ Because of the length of time since the original Environmental Assessment was completed, the corridor was re-evaluated to address any changes that may have occurred to determine how those changes might have impacted the future of the corridor.
Project Benefits	▪ Improve capacity ▪ Improve safety ▪ Improve access ▪ Improve travel time reliability
Project Risks	▪ Unit price and property escalation may affect project cost. ▪ Coordination with BLW (currently under design)

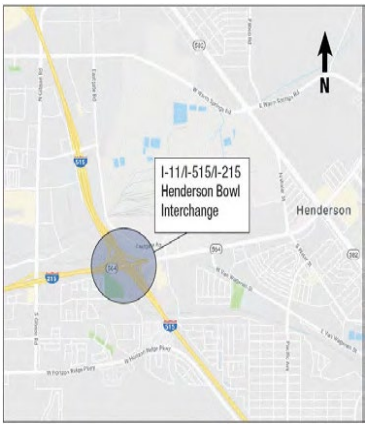
Schedule	Project Cost Range	What's Changed Since Last Update
Planning: Complete **Environmental:** Environmental Assessment re-evaluation of the corridor completed in 2021 **Final Design:** TBD **Construction:** TBD	Estimates per August 2022 CRA **Engineering:** $8 - $14 million **Right-Of-Way:** $54 - $69 million **Construction:** $43 - $74 million **Total Project Cost:** $105 - $157 million	**Scope:** No change **Schedule:** No Change **Budget:** No Change

Financial Points (Key Assumptions)	▪ Funding not available until 2045 per current Financial Plan. ▪ Total funding expended for I-15 South Environmental Studies (all phases): $3.5 million
Completion Scale	

Henderson Interchange

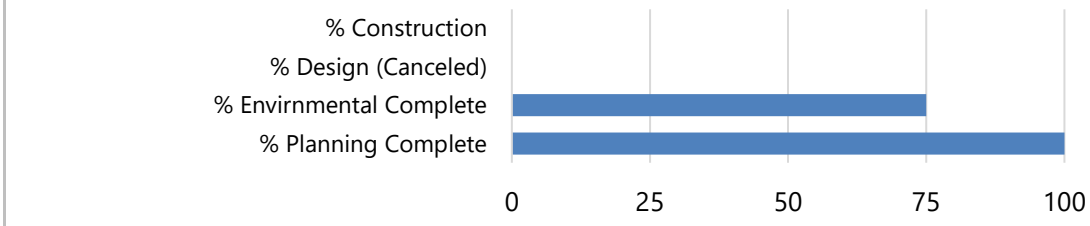
Location	I-11 and I-215 Interchange in Henderson
Sponsor	NDOT
Project Manager	Dallan Affleck, P.E.
Phone	702-671-8879





Project Description	▪ The project limits extend south along I-11 to Horizon Drive and north to Galleria Drive, west along I-215 to Stephanie Street, and east along Lake Mead Parkway to Van Wagenen Street. ▪ This project will reconstruct the Henderson Interchange to include operational and safety improvements and restore lost connectivity.
Project Benefits	▪ Improved operations ▪ Improved travel time reliability ▪ Improved safety
Project Risks	▪ Negative environmental impacts – Hazardous Materials

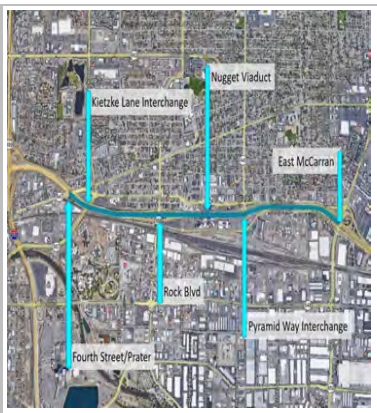
Schedule	**Project Cost Range**	**What's Changed Since Last Update**
Planning: COH PEL 12/2018 – 3/2020 **Environmental:** NEPA 6/2020 – 10/2022 **Design Build Procurement:** 12/2022 – 8/2024 – Canceled. Interim Phasing Design – 10/2025 **Construction:** Fall 2027	**Environmental and Engineering:** $6 million **Right-Of-Way:** $2 million **Construction:** $103 million **Total Project Cost:** $110 million	**Scope:** ▪ The Phase 1 includes improvements to the east and west legs of the interchange. ▪ Phase 2 includes improvements to the north and south legs of the interchange **Schedule:** Phase 1 – fall 2027, Phase 2 - TBD **Cost:** $110 million

Financial Points (Key Assumptions)	▪ Phase 1 and Phase 2 two concepts are developed. ▪ An RFP for select design services for Phase 1 is forthcoming.
Completion Scale	

Reno Spaghetti Bowl – Phase 2 Nugget Viaduct

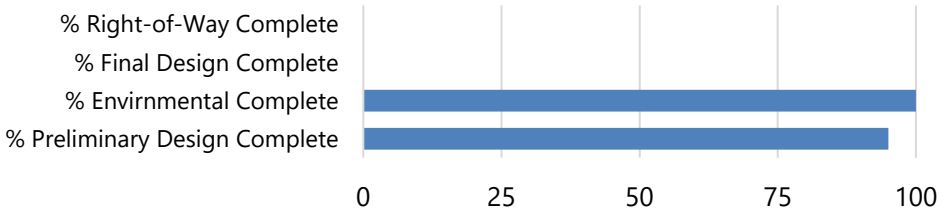
Location	East of I-80/I-580/US-395 Interchange to East McCarran Blvd (SR-659)
Sponsor	NDOT
Project Manager	Fred Shakal, P.E.
Phone	775-888-7589





Project Description	▪ This project is the second phase of the Reno Spaghetti Bowl (RSB) I-80/I-580/US-395 System Interchange Improvements to address necessary operational improvements in the Truckee Meadows area ▪ The current scope of work for this project includes conducting a feasibility study for the replacement of the Nugget Viaduct and preliminary design for necessary improvements for the eastern leg of the Reno Spaghetti Bowl FEIS limits ▪ Improvements include reconstructing I-80 from east of the Spaghetti Bowl to East McCarran Blvd ▪ Replace I-80 Bridge H-866 E/W over the Nugget Casino ▪ Construct new interchange at Kietzke Lane ▪ Reconstruct Rock Blvd. and Pyramid Way Interchanges
Project Benefits	▪ Improve safety ▪ Improve travel time reliability ▪ Optimize local and regional system connections ▪ Improved freeway operation
Project Risks	▪ Funding uncertainty for construction ▪ Consensus building among stakeholders

Schedule	**Project Cost Range**	**What's Changed Since Last Update**
Environmental: Complete **Preliminary Engineering and Design:** TBD **Final Design and ROW:** TBD **Construction:** TBD	**Engineering:** TBD **Right-Of-Way:** TBD **Construction:** TBD **Total Project Cost:** TBD	**Scope:** No Change **Schedule:** No Change **Cost:** No Change

Financial Points (Key Assumptions)	▪ State funds programmed to conduct preliminary engineering including feasibility study to determine estimated costs for design, Right-Of-Way, and construction.
Completion Scale	

I-80 East

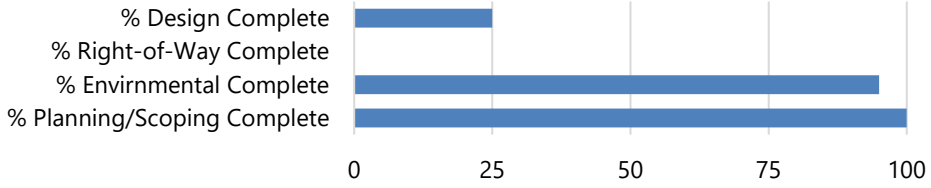
Location	Vista Blvd to USA Parkway (SR-439)
Sponsor	NDOT
Project Manager	Chris Kuhn, P.E.
Phone	775-888-7728





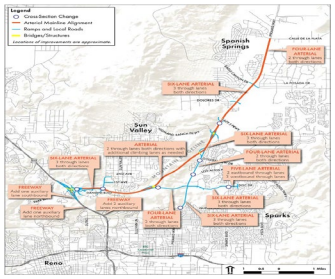
Project Description	▪ This project consists of corridor improvements on 13.1 miles of I-80 between Vista Blvd. and USA Parkway ▪ Freeway capacity improvements include widening I-80 in each direction from two to three lanes ▪ Freeway safety improvements include widening shoulders for emergency access ▪ Interchange improvements will enhance acceleration lanes/merging distances and freeway access management ▪ The current scope of work on the project is to complete the National Environmental Policy Act (NEPA) requirements, conduct additional Geotechnical field investigations, and procure Progressive Design-Build and other project team members.
Project Benefits	▪ Improve Safety and Emergency Service Access ▪ Improve Travel Time Reliability ▪ Improve Freight Movement ▪ Accommodate Future Planned Growth ▪ Improve Operations and Maintenance
Project Risks	▪ Challenging topography between steep rock slopes, the Truckee River and the UPRR adjacent to I-80 ▪ Significant utilities located adjacent to I-80 could impact schedule and budget ▪ Compressed project development timeline to meet INFRA Grant requirements

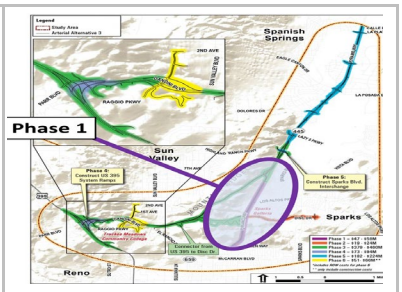
Schedule	**Project Cost Range**	**What's Changed Since Last Update**
Planning: Complete **Environmental:** NEPA approval anticipated fall 2025 **Final Design & ROW:** Anticipated to begin 2026 **Construction:** to begin 2027	Design Phase Estimates **Engineering:** TBD **Right-Of-Way:** TBD **Estimated Construction Costs:** $500 -$600 million	**Scope:** No Change **Schedule:** No Change **Cost:** No Change

Financial Points (Key Assumptions)	▪ Environmental effort programmed to use state funds. ▪ Preliminary Engineering funding TBD. ▪ Funding for Construction not yet identified.
Completion Scale	

SR-445 Pyramid Highway / US-395 Connection

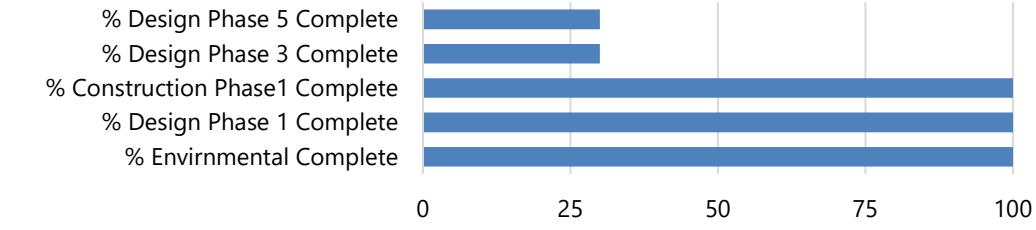
Sponsor	Washoe County RTC and NDOT
Project Manager	RTC: Amanda Callegari, P.E. , Austin McCoy, P.E. NDOT: Nanette Maxwell, P.E.
Phone	775-301-8891





Project Description	▪ Calle de la Plato to La Posada- Transition from 4 Lane Arterial to 6 lane freeway La Posada to Sparks Blvd. - Develop Pyramid alignment into 6 lane freeway with frontage roads. ▪ Continue 6 lane freeway from Sparks Blvd. to Disc 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. ▪ NEPA completed by Washoe RTC. ▪ This project will be delivered in 6 phases. ▪ Phase 1 from Queen Way to Golden View Drive -Final Design complete; Construction is on-going
Project Benefits	▪ Address travel time reliability and safety along the Pyramid Highway and McCarran Blvd. corridors. ▪ Provide alternative access to freeway system. ▪ Improve safety.
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.

Schedule	**Project Cost Range**	**What's Changed Since Last Update**
Planning: Complete **Environmental:** 2010-2018 **Final Design:** Phase 1 – complete 2022, Phases 3 and 5 – Preliminary, Phases 2, 4 and 6 – TBD **Construction:** Phase 1 – Spring 2023, Phases 2-6 – TBD	Planning Phase Estimates **Engineering:** $40 - $60 million **Right-Of-Way:** $100 - $150 million **Construction:** $410 - $660 million **Total Project Costs:** $550 - $870 million	**Phase 1 – Queen Way to Golden View Drive:** Final Design – complete Construction – complete **Phase 3 – Connector:** Final Design - Started **Phase 5 – Pyramid/Sparks Int.:** Final Design - Started

Financial Points (Key Assumptions)	▪ Total project cost for Phase 1: $69,100,000 ▪ BULD Grant received for Phase 1 Construction - $23,000,000 ▪ Other funding source for Phase 1 Construction: STBG, HIP, State, and Local
Completion Scale	

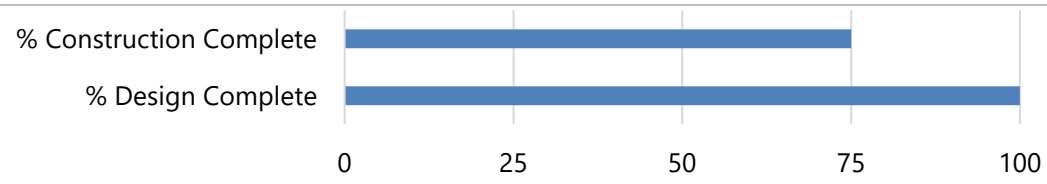
US-395 North Valleys – Phase 1B

Location	US-395, McCarran Blvd. to Golden Valley Rd.
Sponsor	NDOT
Project Manager	Nanette Maxwell, P.E.
Phone	775-888-7742



Project Description	▪ US-395 is the major connection between Reno/Sparks and Golden Valley, Lemmon Valley, and Cold Springs areas. This route serves as the main connection to northeastern California. ▪ This is the second phase of the US-395 North Valleys Projects. Phase 1B begins just north of McCarran Boulevard and ends just south of Golden Valley Road interchange. ▪ This phase will include a third southbound travel lane, auxiliary lanes between the interchanges in both the northbound and southbound directions, new braided ramp at Panther Valley and the rehabilitation of the existing roadway
Project Benefits	▪ Increase capacity to accommodate projected traffic ▪ Improve travel time reliability ▪ Improve safety
Project Risks	▪ Bridge widening within UPRR Right-Of-Way ▪ Maintaining traffic flow during widening ▪ Unanticipated issues and events that could impact project schedule and cost

Schedule	**Project Cost Range**	**What's Changed Since Last Update**
Planning: Complete **Final Design:** Complete **Construction:** Started November 2023 and anticipated to be completed by Summer 2026	**Engineering:** $6 million **Construction:** $257 million **Total Project Costs:** $263 million	Project cost and schedule were updated.

Financial Points (Key Assumptions)	▪ Total project cost: $267 million ▪ Other funding sources for Construction: NHPP, HIP, State
Completion Scale	

US-395 North Valleys – Phase 2

Location	US-395, Golden Valley Rd. to Stead Blvd.
Sponsor	NDOT & RTC WASHOE
Project Manager	Nanette Maxwell, P.E.
Phone	775-888-7742



Project Description	▪ US-395 is the major connection between Reno/Sparks and Golden Valley, Lemmon Valley, and Cold Springs areas. This route serves as the main connection to northeastern California. ▪ US-395 North Valleys, Phase 2 will include a third general-purpose lanes and auxiliary lanes between Golden Valley Road and Lemmon Valley Drive in both the northbound and southbound directions. ▪ Between Lemmon Valley Drive to Stead Boulevard, Phase 2 will include a general-purpose lane in both the northbound and southbound directions. ▪ In 2022 the project was awarded a Federal INFRA Grant for nearly $89M. The grant added work on North Virginia Street to construct multi-modal and safety related improvements, which will be advertised as a separate project. The work on North Virginia Street will take place between N. McCarran Blvd. and "Old" Virginia Intersection.
Project Benefits	▪ Increase capacity to accommodate projected traffic ▪ Improve travel time reliability ▪ Improve safety
Project Risks	▪ Project grant requirements and conditions are linked to another project, creating potential dependencies ▪ Maintaining traffic flow during widening ▪ Construction delays in prior phase may cause schedule and cost impact on this project

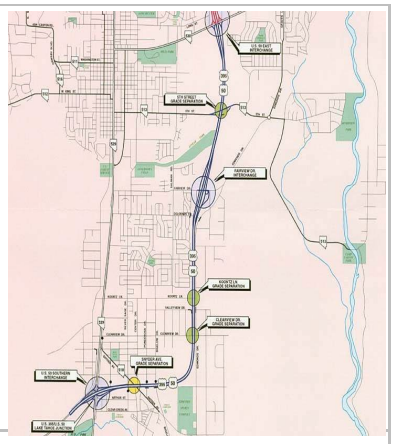
Schedule	**Project Cost Range**	**What's Changed Since Last Update**
Planning: Complete **Final Design Submittal:** July 2025 **Right-Of-Way /Environmental:** Begun September 2023 **Advertise:** November 2025	**Engineering:** $11 million **Construction:** $182 million **Total Project Costs:** $193 million	Grant Agreement was executed. Project design was completed and ready for advertisement.

Financial Points (Key Assumptions)	▪ Preliminary Project Construction Cost: $182,000,000 ▪ INFRA Grant (Awarded) for Construction: $88,900,000 ▪ Other funding sources for Construction: NHPP, HIP, State
Completion Scale	% Construction Complete % Design Complete 0 25 50 75 100

US-395 Carson City Freeway – Phase 2B

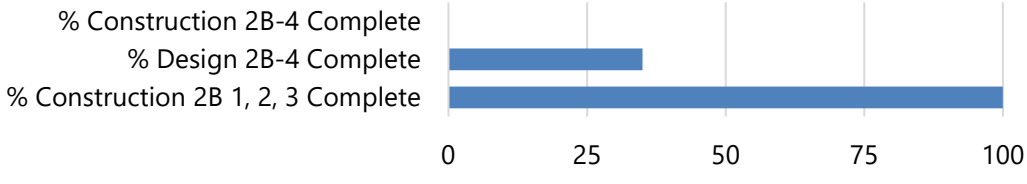
Location	South Carson St. to Fairview Dr.
Sponsor	NDOT
Project Manager	Nanette Maxwell, P.E.
Phone	775-888-7742

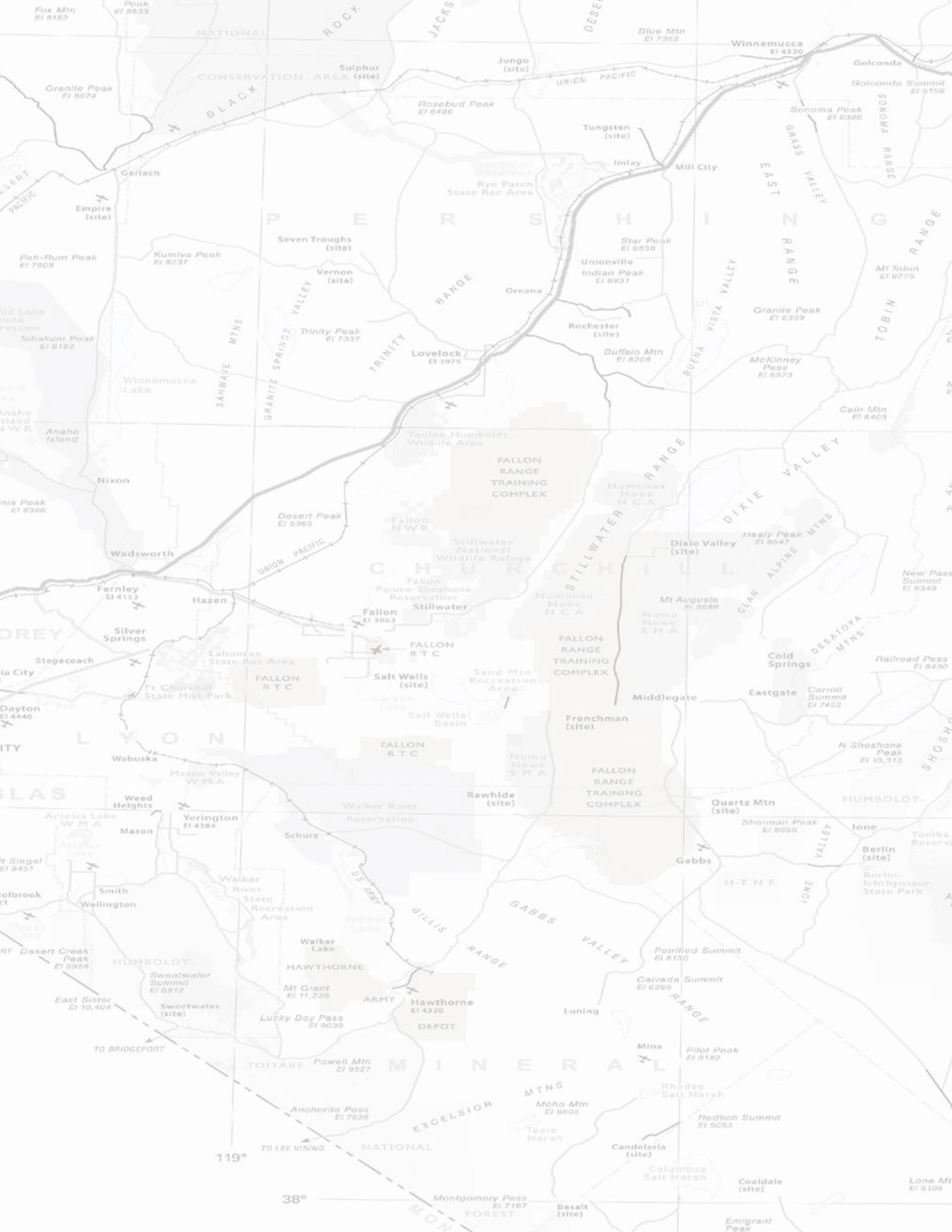




Project Description	▪ This project will be delivered in four packages. Construction is complete for Phase 2B Packages 1, 2, & 3. ▪ Phase 2B Package 4 will construct the South Carson Interchange and complete the remainder of the project.
Project Benefits	▪ Improve travel time reliability on Carson Street through Carson City and local streets along the freeway corridor. ▪ Provide flood control protection. ▪ Improve opportunities for economic development along the corridor and downtown.
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

Schedule	Project Cost Range	What's Changed Since Last Update
Planning: Complete **Environmental:** Complete **Final Design:** Phase 2B Pkg 1, 2 & 3 are complete. Pkg 4 – TBD **Construction:** Phase 2B Pkg 1, 2 & 3 are complete Pkg 4 – TBD	Final Design Phase Estimates **Engineering:** $11 - $13 million **Right-Of-Way:** $30 - $32 million **Construction:** $100 - $150 million **Total Project Costs:** $150 - $200 million not including Pkg 4	**Scope:** Pkg 4 will complete the remainder of the freeway **Schedule:** TBD **Cost:** No Change

Financial Points (Key Assumptions)	▪ Total funding expended: $200 million ▪ Construction funding source for Phase 2B-4: TBD
Completion Scale	


Fox Mtn
El 8182
Peak
El 8533
NATIONAL
ROCK
JACKS
DESE
Blue Mtn
El 7352
Winnemucca
El 4320
Golconda
Golconda Summit
El 5159
Sulphur
(site)
CONSERVATION AREA
Jungo
(site)
UNION PACIFIC
Granite Peak
El 8974
BLACK
Rosebud Peak
El 6496
Sonoma Peak
El 9396
SONOMA RANGE
Tungsten
(site)
GRASS VALLEY
Imlay
Mill City
EAST RANGE
Gerlach
Rye Patch
State Rec Area
PACIFIC
Empire
(site)
PERSHING
Seven Troughs
(site)
Star Peak
El 9836
Pah-Rum Peak
El 7608
Kumiva Peak
El 8237
Unionville
Indian Peak
El 8931
Vernon
(site)
RANGE
Oreana
Mt Tobin
El 9775
TOBIN RANGE
Granite Peak
El 8339
Rochester
(site)
Tohakum Peak
El 8182
Trinity Peak
El 7337
TRINITY
Lovelock
El 3975
Buffalo Mtn
El 8206
McKinney
Pass
El 6573
BUENA VISTA VALLEY
SAHWAVE MTNS
GRANITE SPRINGS VALLEY
Winnemucca
Lake
Cain Mtn
El 8409
Anaho
Island
Toulon Humboldt
Wildlife Area
FALLON
RANGE
TRAINING
COMPLEX
Nixon
Numunas
Nobs
NCA
STILLWATER RANGE
DIXIE VALLEY
Desert Peak
El 5365
Fallon
NWR
Healy Peak
El 8847
Dixie Valley
(site)
Wadsworth
UNION PACIFIC
Stillwater
National
Wildlife Refuge
CHURCHILL
CLAN ALPINE MTNS
Fernley
El 4153
Fallon
Paiute-Shoshone
Reservation
Numunas
Nobs
NCA
Mt Augusta
El 9086
New Pass
Summit
El 6348
Hazen
Stillwater
Fallon
El 3963
Numu
Newe
S M A
Silver
Springs
FALLON
R T C
FALLON
RANGE
TRAINING
COMPLEX
DESATOYA MTNS
Stagecoach
Lahontan
State Rec Area
Cold
Springs
Railroad Pass
El 6430
Salt Wells
(site)
FALLON
R T C
Sand Mtn
Recreation
Area
Middlegate
Eastgate
Carroll
Summit
El 7452
Ft Churchill
State Hist Park
Carson
Lake
Salt Wells
Basin
Frenchman
(site)
Dayton
El 4440
LYON
FALLON
R T C
N Shoshone
Peak
El 10,313
Wabuska
Numu
Newe
S M A
Mason Valley
W M A
FALLON
RANGE
TRAINING
COMPLEX
Rawhide
(site)
Quartz Mtn
(site)
HUMBOLDT-
Weed
Heights
Yerington
El 4384
Artesia Lake
W M A
Walker River
Reservation
Sherman Peak
El 8056
Ione
Mason
Schurz
Berlin
(site)
Gabbs
Smith
Wellington
Walker
River
State
Recreation
Area
U.S. ARMY
GILLIS RANGE
GABBS VALLEY
Berlin-
Ichthyosaur
State Park
H-T N F
IONE VALLEY
Desert Creek
Peak
El 8959
HUMBOLDT-
Walker
Lake
HAWTHORNE
Petrified Summit
El 6130
Sweetwater
Summit
El 6812
Mt Grant
El 11,239
ARMY
Hawthorne
El 4320
Calvada Summit
El 6296
East Sister
El 10,404
Sweetwater
(site)
Luning
Lucky Boy Pass
El 8039
DEPOT
TO BRIDGEPORT
Mina
Pilot Peak
El 9182
TOIYABE
Powell Mtn
El 9527
MINERAL
Rhodes
Salt Marsh
MTNS
Moho Mtn
El 9805
Anchorite Pass
El 7626
EXCELSIOR
Redlich Summit
El 5053
Teels
Marsh
TO LEE VINING
NATIONAL
Candelaria
(site)
119°
Columbus
Salt Marsh
Coaldale
(site)
38°
Montgomery Pass
El 7167
FOREST
Basalt
(site)
Emigrant
Peak

Appendices

Appendix A +

Appendix B +

Appendix C +

Appendix A

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 Nevada Transportation Board of Directors 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 $50 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. Furthermore, B/C analysis has been done for some projects that do not meet the minimum dollar threshold, but the information will be beneficial to management for decision making purposes. The Department has a policy (TP 1-11-1) that guides the B/C analysis Program.

The B/C ratios for several projects have been determined from 2016 to 2025. The following table reports the B/C ratio results for major projects. An attempt has been made to include B/C ratios for entire projects and not the ratios of individual phases except in cases that are appropriate.

Major Projects B/C Ratios 1/2

Major Projects	B/C Ratio	Fiscal Year
Data was not available or Benefit-Cost Analysis for larger highway capacity projects wasn't completed in the year.		2016
US-95/CC-215 Interchange and Associated Improvements (Phases 3C, 3D/E)	3.36	2017
I-15/US-93 Interchange (Garnet Interchange) Reconstruction and US-93 Capacity Improvements	2.64	2017
I-515 Alternatives Development Study Project 1	2.9	2017
I-515 Alternatives Development Study Project 2	0.4	2017
I-515 Alternatives Development Study Project 3	2.8	2017
I-515 Alternatives Development Study Project 4	6.8	2017
I-515 Alternatives Development Study Project 5	0.3	2017
I-515 Alternatives Development Study Project 6	1.2	2017
I-15 South Phase 2A/2B Widening	0.2	2018
I-15 South Bermuda Road Interchange	-0.1	2018

Resuming the previous table.

Major Projects B/C Ratios 2/2

Major Projects	B/C Ratio	Fiscal Year
I-15 South Sloan Road Interchange	-0.1	2018
Reno Sparks Freeway Traffic Study (Total US-395 Improvements)	8.8	2018
I-15 North Corridor Improvement Phase 3 Project from Speedway Boulevard to Garnet Interchange	3.8	2019
I-15 Tropicana EA project	10.31	2019
Pyramid Highway Improvement Project (Phase 1)	1.57	2019
I-515 Charleston Boulevard Interchange Project	1.98	2020
I-15 Flamingo to Sahara Feasibility Study-Alternative 1	1.33	2021
I-15 Flamingo to Sahara Feasibility Study-Alternative 1-Shift	1.05	2021
I-15 Flamingo to Sahara Feasibility Study-Alternative 2	0.99	2021
I-15 Flamingo to Sahara Feasibility Study-Alternative 2-Shift	0.87	2021
I-80 East: Vista Blvd. to USA Parkway (SR-439)	0.07	2022
Henderson Interchange	1.52	2022
Total US-395 Improvements	8.8	2022
I-80/I-580/US-395 Freeway-to-Freeway Interchange and Connecting Road Improvements, Phase 1	1.8	2023
I-80/I-580/US-395 Freeway-to-Freeway Interchange and Connecting Road Improvements, Phase 2	1.2	2023
I-80/I-580/US-395 Freeway-to-Freeway Interchange and Connecting Road Improvements, Phase 3	1.4	2023
I-80/I-580/US-395 Freeway-to-Freeway Interchange and Connecting Road Improvements, Phase 4	1.7	2023
I-80/I-580/US-395 Freeway-to-Freeway Interchange and Connecting Road Improvements, Phase 5	1.4	2023
Data was not available or Benefit-Cost Analysis for larger highway capacity projects wasn't completed in the year.		2024
Data was not available or Benefit-Cost Analysis for larger highway capacity projects wasn't completed in the year.		2025

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 helpful to assist in assessing the cost effectiveness of public projects. For the public 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 became important, the economic analysis of projects came 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 cost benefits, motor vehicle emission cost benefits, vehicle operating cost benefits, and capital cost. In addition, the limitation of the B/C analysis is presented.

Benefit-Cost Analysis Assumptions and Parameters

The typical project life was assumed to be 20 years, i.e., benefits and costs accrued during a period of 20 years after the opening of the project are accounted for in the Benefit-Cost Analysis. However, when the cost of the structural components of a project was a significant portion (greater than 25 percent) of the total project costs, a 40-year project life was assumed.

Travel Time Benefits:

For the value of travel time, personal travel was 50% of local mean wage while business travel by truck/bus drivers was 100% of local mean wage plus fringe benefits. The wage values came from the Occupational Employment and Wage Statistics published by the U.S. Bureau of Labor Statistics in May 2024. A 50% fringe was used because it was an average of several labor groups. Table E-1 lists the travel costs in different areas including Metropolitan Statistical Areas (MSA).

Table E-1 Travel Costs (2024 USD)

Statistical Area	Mean Wage ($/hour)	Personal Travel ($/hour)	Business Travel ($/hour)
Nevada	$29.00	$14.50	$43.50
Las Vegas-Henderson– Paradise MSA	$28.43	$14.22	$42.65
Reno MSA	$30.25	$15.13	$45.38
Carson City MSA	$31.05	$15.53	$46.58
Nonmetropolitan Area	$29.87	$14.94	$44.81

Source: Occupational Employment and Wage Statistics published by U.S. Bureau of Labor Statistics in May 2024, https://www.bls.gov/oes/tables.htm.

Table E-2 Average Vehicle Occupancy

Vehicle Type	Average Occupancy* (National Wide)	Las Vegas – Paradise MSA**	Reno – Sparks MSA**
Passenger Vehicles (Weekday Peak)1	1.34	1.53	1.31
Passenger Vehicles (Weekday Off-Peak)	1.41	1.49	1.40
Passenger Vehicles (Weekend)	1.81	n/a	n/a
Passenger Vehicles (All Travel)	1.52	1.51	1.36

* Source: Benefit-Cost Analysis Guidance for Discretionary Grant Programs, USDOT, May 2025, Table A-3: Average Vehicle Occupancy Rates for Highway Passenger Vehicles

** Vehicle occupancy rates are provided by RTC Washoe and RTCSNV.

Crash Cost Benefits:

Freeways and Expressways with controlled access normally have lower crash rates than local streets and roads with little or no access control. Consequently, by increasing freeway capacity more travelers will benefit from lower accident rates. The rates are illustrated in Tables E-3 and E-4.

Table E-3 FY24 Nevada Crash Severity Numbers of the Larger Counties

Location	% Of Total Crashes	Number Of Crashes	PDO[1]	Injury	Fatal	Crash Rates[2]
Clark County	74.90%	38,685	19,714	18,699	272	201.03
Washoe County	14.80%	7,656	4,799	2,811	46	190.32
Carson City / Douglas County	2.86%	1,476	1,043	430	3	161.44

Notes:

1. Property Damage Only.

2. Crash rates expressed in crashes per 100,000,000 vehicles miles traveled.

Source: NDOT Traffic Safety Division updated in November 2025.

Table E-4 FY24 Crash Totals by County, Rates, Annual Vehicle Miles Traveled, and Population

County	Total Crashes	% Of Total Crashes	Total AVM (2024)	% Of Total AVM	Population	Crash Rate
Carson	889	1.72%	438,155,338	1.55%	60,266	202.90
Churchill	465	0.90%	337,536,699	1.19%	27,253	137.76
Clark	38,685	74.90%	19,243,614,391	68.01%	2,392,490	201.03
Douglas	587	1.14%	476,111,521	1.68%	55,797	123.29
Elko	919	1.78%	849,310,386	3.00%	57,989	108.21
Esmeralda	59	0.11%	124,632,758	0.44%	1,086	47.34
Eureka	97	0.19%	163,177,185	0.58%	1,852	59.44
Humboldt	303	0.59%	384,010,096	1.36%	17,801	78.90
Lander	102	0.20%	158,909,644	0.56%	6,255	64.19
Lincoln	154	0.30%	147,341,819	0.52%	4,730	104.52
Lyon	604	1.17%	565,230,993	2.00%	65,116	106.86
Mineral	98	0.19%	143,323,584	0.51%	4,770	68.38
Nye	571	1.11%	653,040,011	2.31%	51,802	87.44
Pershing	129	0.25%	310,416,306	1.10%	7,184	41.56
Storey	154	0.30%	87,519,271	0.31%	4,457	175.96
Washoe	7,646	14.80%	4,017,477,556	14.20%	513,854	190.32
White Pine	189	0.37%	194,830,750	0.69%	10,209	97.01
Total	**51,651**	**100.0%**	**28,294,638,308**	**100.0%**	**3,282,911**	**111.48**

Source: the NDOT Traffic Safety Division updated in November 2025.

1. Crash rates expressed in crashes per 100,000,000 vehicles miles traveled.
2. July 1, 2023 - June 30, 2024.

The crash costs per event (i.e., cost per fatality, cost per serious injury A, and others) were derived using Highway Safety Manual's crash cost estimates. Consumer Price Index (CPI) and Employment Cost Index (ECI) were obtained from the Bureau of Labor Statistics (BLS) website, https://www.bls.gov. The crash costs per event then were converted and rounded into 2024 dollars using BLS CPI data. The crash costs per event were converted to costs per crash to correspond with the data on crash reduction. Costs per crash are higher than costs per event because, for example, a fatal crash can involve multiple injuries; therefore, the cost of a single crash is likely higher than one event. Table E-5A shows the crash cost assumptions.

Table E-5A Crash Cost Assumptions

Crash Severity	Crash Cost per Event[1]
Fatal (K)	$7,807,185
Suspected Serious (A)	$411,389
Suspected Minor (B)	$150,224
Possibly/Claimed (C)	$84,388
Property Damage Only (PDO)	$13,580

Source: Highway Safety Manual's crash cost estimates converted into 2024 dollars using BLS CPI data.

Table E-5B shows the monetization values for injury crashes and fatal crashes, that are based on an estimate of approximately 1.43 injuries per injury crash and 1.09 fatalities per fatal crash, based on an average of the most recent five years of data in NHTSA's National Crash Statistics. The fatal crash value is further adjusted for the average number of injuries per fatal crash.

Table E-5B Recommended Monetized Value(s)

KABCO Level	Monetized Value (2023 $)[1]
O – No Injury	$5,300
C – Possible Injury	$118,000
B – Non-incapacitating	$246,000
A – Incapacitating	$1,254,700
K – Killed	$13,200,000
U – Injured (Severity Unknown)	$229,800
# Accidents Reported (Unknown if Injured)	$5,300

Source: Benefit-Cost Analysis Guidance for Discretionary Grant Programs, USDOT, May 2025, Table A-1: Value of Reduced Fatalities, Injuries, and Crashes.

Motor Vehicle Emissions and Cost Benefits:

The most common local air pollutants generated by transportation activities are Sulfur Dioxide (SO2), Nitrogen Oxides (NOX), Fine Particulate Matter (PM), and Volatile Organic Compounds (VOC). The recommended economic values for reducing emissions of various pollutants are shown in Appendix A can be seen in the Table A-6 in Benefit-Cost Analysis Guidance for Discretionary Grant Programs published by USDOT in May 2025.

Table E-6 Vehicle Non-fuel Operating Costs

Vehicle Non-fuel Operating Costs	Cost Per Mile (2023 $)
Light Duty Vehicle	0.56
Commercial Truck	1.27

Source: Benefit-Cost Analysis Guidance for Discretionary Grant Programs, USDOT, May 2025, Table A-4: Vehicle Operating Costs.

Vehicle Operating Costs Parameters:

Local data is encouraged to use on vehicle operating costs where available, appropriately documenting sources and assumptions. For analyses where such data is not available, the non-fuel costs for light duty vehicles can be estimated by the American Automobile Association (AAA)'s "Your Driving Costs" based on the average of three sedan categories (small, medium, and large).

The non-fuel costs for trucks can be estimated by values from the American Transportation Research Institute (ATRI), the research arm of the American Trucking Associations Federation. ATRI has conducted several analyses of the operational costs of trucking. These studies use costs derived directly from the trucking industry motor vehicle fleet operations. The operating costs reported include a number of categories associated with travel time and fuel operating costs in addition to non-fuel operating costs. These values include operating costs that vary with vehicle miles traveled such as fuel, maintenance and repair, tires, depreciation, and additionally, in the case of trucks, truck/trailer lease or purchase payments, insurance premiums, and permits and licenses. The values exclude other ownership costs that are generally fixed or that would be considered transfer payments, such as tolls, taxes, annual insurance, license, financing charges, and registration fees. For commercial trucks, the values also exclude driver wages and benefits, which are already included in the value of travel time savings. Vehicle non-fuel operating cost assumptions are summarized in Table E-6.

Fuel consumption rates are suggested to be estimated from the California Air Resources Board Emission Factors 2014 (EMFAC2014) model. On December 30, 2014, the California Air Resources Board updated EMFAC from the previous version, EMFAC2011. EMFAC2014 also improves upon EMFAC2011's modeling structure.

Fuel costs used in the BCA model represent the out-of-pocket fuel costs paid by consumers. The American Automobile Association (AAA) Daily Fuel Gauge Report can be used as the source for fuel data (http://gasprices.aaa.com/?state=NV). It is suggested the price of mid-grade fuel for automobile fuel costs and the price of diesel fuel for truck fuel costs. The fuel cost calculation excludes federal, state, and local taxes. These taxes are transfer payments and user fees for funding transportation improvements. Fuel taxes can be broken into three components: Federal fuel excise taxes, State fuel excise taxes, and

state and local sales taxes. Federal and state motor fuel taxes can be found from the U.S. Energy Information Administration (https://www.eia.gov/petroleum/). Nevada state local taxes can be found from the Facts & Figures book published annually by NDOT.

Capital Expenditures:

The capital cost of a project is the sum of the monetary resources needed to build the project (or program of projects). Capital costs generally include the cost of land, labor, material and equipment rentals used in the project's construction. In addition to direct construction costs, capital costs may include costs for project planning and design, environmental reviews, land acquisition, utility relocation, or transaction costs for securing financing. Costs should be recorded in the year, which they are expected to be incurred, regardless of when payment is made for those expenses.

Operating and Maintenance Expenditures:

Operating and Maintenance (O&M) costs cover a wide array of costs required on a continuing basis to support core transportation functions. The ongoing O&M costs of the project throughout the entire analysis period should be included in the BCA and should be directly related to the proposed service plans for the project. O&M costs should be projected for both the no-build baseline and with proposed improvement project. For projects involving the construction of new infrastructure, total O&M costs will generally be positive, reflecting the ongoing expenditures needed to maintain the new asset over its lifecycle. For projects intended to replace, reconstruct, or rehabilitate existing infrastructure, however, the net change in O&M costs under the proposed project will often be negative, as newer infrastructure requires less frequent and less costly maintenance to keep it in service than would an aging, deteriorating asset. Note also that more frequent maintenance under the baseline could also involve work zone impacts that could be reflected in projected user cost savings associated with the project.

Residual Value and Remaining Service Life:

The analysis period used in the BCA should be tied to the expected useful life of the infrastructure asset constructed or improved by the project. Where some or all project assets have several years of useful service life remaining at the end of the analysis period, a "residual value" may be calculated for the project at that point in time. This could apply to both assets with expected service that lives longer than the analysis period, and shorter-lived assets that might be assumed to have been replaced within the analysis period. A simple approach to estimating the residual value of an asset is to assume that its original value depreciates in a linear manner over its service life. Those residual values would then be discounted to their present value using the discount rate applied elsewhere in the analysis. The projected residual value of a project should be added to the numerator when calculating a Benefit/Cost ratio for a project.

Discussions and 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 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.

Many times, a Benefit-Cost Analysis of 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. The baseline discount rate of 7% is used because of OMB (Office of Management and Budget) Circular A-94 and is applied to all Benefit-Cost Analyses. A three percent discount rate is recommended for performing sensitivity analyses to determine the impact of changes in the discount rate on the B/C ratio. All monetized values used in a BCA should be expressed in a common base year, with the effects of inflation netted out. OMB Circular A-94 and OMB Circular A-4 recommend using the Gross Domestic Product (GDP) Deflator as a general method of converting nominal dollars into real dollars. The GDP Deflator captures the changes in the value of a dollar over time by considering changes in the prices of all goods and services in the U.S. economy. If the method of Consumer Price Index is used as the deflator, it should be explicitly indicated, and the index values used to make the adjustments should be provided in the BCA.

The final limitation is the level of favorable public opinion toward a project. If there is a negative public perception toward a 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

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 Transportation Board provides oversight on the project selection process. The Board approves the Annual Work Program (AWP), and Short and Long-Range Elements. This Board also accepts, as approved by the Federal Highway Administration, the Statewide Transportation Improvement Program (STIP).

The Department's future transportation project priority rationale is guided by the One Nevada Transportation Plan, which is NDOT's performance-based long-range transportation plan. The One Nevada Transportation Plan provides a framework for identifying future transportation needs, establishing project prioritization practices, and guiding future decision-making. The Plan includes an overarching vision and is the foundation for the continuous transportation planning process. The One Nevada goals are:

- Enhance Safety
- Preserve Infrastructure
- Optimize Mobility
- Transform Economies
- Foster Sustainability
- Connect Communities

The One Nevada Transportation Plan has moved into the implementation phase, which is focused on streamlining and advancing transportation needs through the project development process to implementable projects.



Long-Range

Need Identification

Needs Validation

Unified Project Concept (UPC)

Database

Mid-Range

Program Level

Screening

STIP & AWP

Project Prioritization

STIP & AWP

Harmonization

The above graphic represents how the One Nevada Process is being used to guide NDOT's transportation investments. This transparent process will help validate transportation investment decisions by demonstrating how specific projects support the goals for the state's transportation network. There is a basic premise that validated needs are advanced into concepts and re-evaluated on their ability to meet NDOT's goals before they become funded projects.

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 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.

There are 2,159 bridges in the Nevada DOT bridge inventory. Of these, 1,236 are owned and maintained by the Department, 851 bridges are maintained by Nevada Counties and Cities, 48 are maintained by other local agencies. Private entities maintain 10 bridges, Railroads maintain six, and eight bridges are maintained by other state agencies.

Priority of replacement and rehabilitation projects are based on a bridge's condition rating. For each bridge, the condition rating is determined for three primary elements: deck, superstructure and substructure. Bridge-sized culverts have a single, independent rating. National Bridge Inventory general condition ratings are assessed on a scale that ranges from 0 (failed condition) to 9 (excellent condition). The lowest of the three ratings for bridges, or the single rating for culverts, is used to represent the overall condition of the structure. Ratings of 7 or better, represent a bridge that is in good condition and ratings of 5 or 6 represent a bridge in fair condition. If any of the condition ratings are 4 or below, the bridge is in poor condition.

State Highway Preservation Program

The Department maintains 5,354 centerline 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 49 percent of Nevada's traffic and 72 percent of the heavy trucks. The Department is responsible for protecting highway assets and preserving existing highways. The Pavement Management System provides an inventory of existing assets, their condition, needed repairs, and repair priorities. The basic principle of pavement preservation is that timely lower-cost improvements will save money and better serve the public. At present, approximately $210 million is needed annually for pavement preservation projects to maintain the quality of highway pavements at acceptable levels. 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:

- Apply timely overlays on Interstate and other Principal Arterials, Minor Arterials, and other moderate to high volume roads.
- Further develop economical repair strategies for our low-volume roads.
- 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 Highway Safety Improvement Program is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads. The program is legislated under Section 148 of Title 23, United States Code and regulated under Part 924 of Title 23, Code of Federal Regulations.

The Department is tasked with a data-driven, strategic approach to improving highway safety on all public roads in Nevada. The Highway Safety Improvement Program consists of several components, namely:

1) Maintaining a geolocated database of all crashes
2) Analyzing data to determine high crash sites
3) Conducting Safety engineering studies to develop highway safety improvements
4) Establishing priorities for implementing safety improvements
5) Programming and implementing highway safety improvement projects
6) Federal reporting for all Highway Safety Improvement Program activities
7) Evaluating crashes before and after the implementation of safety improvements
8) Determining the overall effectiveness of the prescribed safety improvements

The Department cooperates with a variety of stakeholders to implement the Nevada Strategic Highway Safety Plan under the Highway Safety Improvement Program. Stakeholders include state, federal, local and tribal safety partner from "the six E's of Traffic Safety" – Equity, Engineering, Enforcement, Emergency Response, Education, and Everyone. These partnerships are essential to reach the goal of zero fatalities on Nevada's roads.

Programs and projects are developed on systemic and systematic principles. Systemic projects are proactive and look at the use of proven safety countermeasures throughout the system where systematic project are reactive and based on crash data. Programs and projects will align with the Strategic Highway Safety Plan Critical Emphasis Areas goals.

Transportation Alternatives Program (TAP)

The TAP is a competitive grant program designed to help create safer, more walkable streets, including pedestrian and bicycle infrastructure, Safe Routes to School programs, and other local community projects. Nevada's statewide TAP is administered by the Nevada Department of Transportation and aligns directly with the One Nevada goals to enhance safety, preserve infrastructure, optimize mobility, and connect communities.

To be eligible, activities must fall within three broad categories: 1) Transportation infrastructure (including engineering, environmental analysis, and construction phases); 2) Planning and 3) non-infrastructure projects (efforts related to Education, Encouragement, and Equity for students' grades K-8).

Eligible applicants include local governments, regional transportation authorities, transit agencies, natural resource or public land agencies, school districts or schools, tribal governments, MPOs with populations over 200,000, nonprofit organizations and other local or regional governmental entities with responsibility for oversight of transportation or recreational trails.

Eligible projects include planning, design or construction for bicycle and pedestrian facilities, sidewalks, trails, lighting, signals, traffic calming, ADA, turnouts, overlooks and viewing areas, historic preservation related to historic transportation facilities, recreational trails, Safe Routes to School for grades K-12 (infrastructure, non-infrastructure, and coordinators), vulnerable road user safety assessments, vegetation management, environmental mitigation related to stormwater, water pollution prevention, wildlife crossings, and habitat connectivity, rails to trails, and community improvement activities related to the inventory removal or outdoor advertising).

Proposed TAP projects are solicited through a competitive process, facilitated by the NDOT, and ranked by a TAP evaluation committee. Members of this committee represent a wide range of interests such as active transportation, safety, traffic operations, and other State agencies such as Nevada State Parks. TAP funds may be used to reimburse eligible project costs incurred by grantees, in accordance with local public agency agreements between the project sponsor agency and NDOT. Federal funding covers up to 95% of project costs with 5% of costs provided by local project sponsors.

TAP funding is also made available through regional competitive solicitations conducted by the Regional Transportation Commission of Washoe County (Washoe RTC), the Regional Transportation Commission of Southern Nevada (RTCSNV), and the Tahoe Regional Planning Organization (TRPA).

More information about Nevada's TAP program can be found by going to www.nevadadot.com/tap.

Appendix C

Performance Management Plan

Goal of the Plan

The Performance Management Plan aims to support the Nevada Department of Transportation staff and Director's Office with implementing transportation performance measures requirements through communication of strategic goals and distinct activities, and schedule established by the Department. The plan enables the Department to fulfil the requirement of NRS 408.133 primarily and aligns with the performance management requirements in the Moving Ahead for Progress in the 21st Century (MAP-21) and Fixing America's Surface Transportation (FAST) Acts.

The Performance Management Plan emphasizes the Department's goals as stated in the Strategic Plan to be achieved through successful implementation of performance management and activities aimed at achieving those goals. This plan covers the entire performance management process and other related actions that result in producing the Annual NDOT Performance Management Report, improve individual business unit processes and outcomes, identify resource needs and allocation, and improve the Department as a whole.

This plan compartmentalizes the relevant Sections of NRS 408 as follows:

- Section 47.2 – Annual report on performance measures and general project information
- Section 47.3 – Annual Report on Benefit-Cost Analysis for capacity projects that cost at least $50 million
- Section 55.5 – Quarterly report on general project information for the Blue- Ribbon task force projects and any proposed super and mega highway projects

The fulfilment of all these requirements is documented in the Annual Performance Management Report.

Performance management at NDOT has significantly improved over the last four years. As performance measures Champions become increasingly aware of the importance of measuring their performance and incorporating performance management concepts and practices, this growth will continue. Also, this growth can be attributed to the Director's Office support and empowering Division Heads and staff to take ownership of the program. This plan is a living document for the Department and will remain aligned to the greatest extent possible with the One Nevada Plan, the Transportation Asset Management Plan, the Department Strategic Plan, and other plans and related documents developed by the Department and FHWA, supporting and or requiring performance management application.

Background

The Department has developed performance measures for 16 major Divisions to facilitate the accomplishment of the Department's Mission and achieve its Strategic Plan goals. These goals are as follows: Please see the details of this Report on page 2.

1) Improve Safety for the Traveling Public and NDOT Workforce
2) Optimize Mobility
3) Preserve Assets
4) Create a Great Place to Work

Performance measures are designed to quantify progress in achieving these goals, as well as assisting Divisions in improving on their business processes and outcomes. 16 performance areas are listed below. The performance management plan is broken into sections for enhanced clarity and transparency. The plan undergoes yearly evaluation and update to ensure significant changes, issues, or Transportation Board or Legislative Directives that happen during the year are addressed in the subsequent performance management cycle.

Also, Congress established seven national goals and FHWA established national performance measures for the Federal-aid highway program as stated in Section 1203 of MAP-21, as amended by the FAST Act. Performance management requirements were established that address safety, infrastructure condition, congestion reduction, system reliability, freight movement and economic vitality, environmental sustainability, and reduced project delivery delays.

It is the intention that through performance management and this performance management plan desired outcomes will be achieved that collectively will aid in the realization of some or all of the Department's goals.

Performance Management: Desired Outcomes

Investments Accountability

- Transportation funding is limited therefore we thrive to use it wisely and maximize the return on the investment
- Performance-based decisions driven by data and logic

Enhance Efficiency and Consistency

- Defendable project selection process and better project selection across the state

- Repeatable processes that can be applied over time and in different parts of the state
- Minimizes risk
- Outcomes can be measured

Increasing Coordination Amongst Divisions

- Division Heads/Performance Champions share in the responsibility to support the Department's goal through their decision-making as they manage their performance measures
- Data sharing and periodic meetings are keys to successful coordination. The performance management process requires and enhances coordination.

Tracks and Monitors Department-Wide Performance

- Through tracking of performance measures metrics, we can tell how we are doing

Improving Transparency

- By publicizing our performance
- Aligns performance targets with customer expectations

Increasing Our Understanding of What Works

- What investment strategies are useful in achieving the targets set and the desired outcomes?
- Performance management process provides us with an opportunity to develop knowledge base further

Communicating Our Efforts to the Transportation Board of Directors, the Legislature, and the Public

- Performance management and reporting helps us communicate how we are doing to our stakeholders
- The story we need to tell is not only what we are able to do but also what we are unable to do with existing resource constraints. This informs discussions on future funding levels

Performance Measures Development

The Department has put policy (TP 1-11-2) and procedures in place to help guide the compilation and reporting of performance measures, the retention of supporting documentation, and the review of calculations and methodologies. These procedures ensure the accuracy and reliability of results.

There are 16 performance measures that have been developed by the Department:

1) Reduce Workplace Accidents
2) Provide Employee Training
3) Improve Employee Satisfaction
4) Streamline Agreement Process
5) Improve Customer and Public Outreach
6) Improve Travel Reliability and Reduce Delay
7) Streamline Project Delivery - Bidding to Construction Completion
8) Maintain State Highway Pavement
9) Maintain NDOT Fleet
10) Maintain NDOT Facilities
11) Emergency Management, Security and Continuity of Operations
12) Reduce Fatal and Serious Injury Crashes
13) Project Delivery - Schedule and Estimate for Bid Advertisement
14) Maintain State Bridges
15) Streamline Permitting Process
16) Reduce Greenhouse Gas Emissions

During the performance measures development process, the Director's Office works with the respective Division Heads in formulating their respective performance measure(s) and designates the Division Head as the Champion for that performance measure. During the formulation of performance measures, it is intended for every performance measure to support at least one of the Department's strategic goals. Also, because the Department is required to report to the Federal Highway Administration (FHWA) on (MAP-21/FAST ACT) performance measures developed by FHWA that support the goals of the U. S. DOT Strategic Plan, on performance indicators as agreed between the NDOT and FHWA, and on performance measures in the Transportation Asset Management Plan, effort is made to align these performance measures as much as possible to streamline the process, increase efficiency, and minimize resource utilization. The performance management process also takes into consideration the requirements of the Sections of NRS 353 that deals with performance measures NDOT Financial Management reports to the Governor's Finance Office and the Legislature. However, the need for alignment and streamlining does not take precedence over meeting the Department's nor U. S. DOT's strategic goals.

NDOT Performance measures must be approved by the Transportation Board of Directors before adoption. Following is the process to add or change any performance measure:

- If a new measure is added there must be explanations why the measure is added
- If a measure is changed there must be explanations why it is being changed, and provide data for the measure as it was before and as it is after the change for the first year
- If a measure is eliminated there must be explanations why the measure is being eliminated, and provide data for the first year

After initial approval, a performance measure cannot be changed or modified without submitting it to the Board with proper justification for the change or modification.

Target Setting

After development and adoption of performance measures, the setting of targets begins. Individual performance measure Champion/Division Head in consultation with his or her Assistant and Deputy Director determine the target for their performance measure(s).

Widely accepted and performance management practices and target setting rules like the SMART rule are applied when setting targets:

- Specific
- Measurable
- Attainable
- Realistic
- Time-bound

Each Performance Champion develops the methodology for setting their target. The method used in the target setting could be based on policy, trends analysis, risk-based, or statistical or other methods.

However, whichever philosophical approach is used considers the ability of the Department to attain the target, a determination of the most likely outcome, or a commitment to improved outcome irrespective of the probability of not meeting the target. Also, regardless of which approach is used, ease of application, technical robustness, ease of communication, and policy objectives consideration are desired outcomes that any approach must achieve to be considered viable.

After targets are developed and set, they are reviewed and endorsed by the Director's Office.

As with the NDOT performance management process, the target setting process is reviewed and evaluated each year as new and additional data become available, new insights are gained, and the state of the practice improves as knowledge expands. Targets can be adjusted or modified each year and does not require Transportation Board approval.

Implementation – Tracking

After performance measures have been assigned and targets set, the tracking and evaluation of the performance measure begins. Performance Champions develop short-term and long-term strategies to improve business processes and outcomes that translate to progress in achieving established performance targets.

Data collection and metric monitoring are the next steps in the process. Champions perform periodic data collection to determine the status or progress of their performance measure by comparing the data gathered on the metric compared to where it needs to be with respect to the target. Specific staff is assigned the responsibility of gathering data and monitoring the status of the performance measure throughout the year and keeping the Division Head updated. At the end of the performance period the Division Head analyzes the results and evaluates the strategies that are in place to determine if they are successful or not. If some or all strategies are successful, they are kept in place for the next performance period, but if they are not successful, they are abandoned or modified, or new strategies are developed altogether based on insights from the analyses.

Performance Measures Data

Data collected for tracking and evaluating performance measures must be stored properly and made available if requested. This data is also used as supporting documentation in the yearly report write-up and must be forwarded to the Performance Analysis Division. Because performance measures are evaluated for different yearly cycles (state fiscal year, federal fiscal year, calendar year), care is taken to ensure that data collected and used for evaluating any performance measure is stamped for that particular cycle.

Although comprehensive reports are not required on a quarterly basis from all the Divisions assigned performance measures, Divisions are required to collect and submit raw data each quarter that is used to determine the progress of the performance measure at that time relative to the end of the performance period.

These quarterly performance data are reviewed and forwarded to the Director's Office. The data is organized and store in a data repository in the Performance Analysis Division as soon as they are received.

The Performance Analysis Division maintains this data that goes back at least five years. This data is used to create trend charts, crosscheck other information, and used for integrated analyses.

Compiling the Annual Performance Management Report

NRS 408.133 requires the Director of the Department to submit the Annual Performance Management Report to the Transportation Board of Directors and the Legislative Counsel Bureau not later than December 31 each year.

Although the performance management cycle is year-round, the compilation of the Annual Performance Management Report begins in May. The Performance Analysis Division Chief communicates with all Performance Champions to determine availability in scheduling the yearly Champions Meeting with the Director's Office. Each performance measure Champion is allotted thirty minutes for each performance measure. Because there are 16 performance measures this meeting is scheduled for a total of ten hours including transition times between performance measures. Depending on the Director's availability, this meeting could spread out over multiple days.

The purpose of the annual Champions Meeting with the Director's Office is to discuss performance achievement and shortcomings, performance measures and related issues, applied strategies, resource capacity and other obstacles, and performance stories derived during the performance period.

At the meeting, the Performance Analysis Division Head provides performance measure Champions a copy of their previous year's report, the report template for submitting their report for the current performance period (year) and, announces the end of August as the deadline to submit the current year's performance measures report.

The Performance Analysis Division receives, and reviews Divisions performance measures reports as they are submitted by each Division. Assistant Directors receive a copy of the report submitted by their Division for review. Review comments from the Assistant Directors are sent back to the respective performance Champion and the Performance Analysis Chief for notified about the comments or proposed changes. The performance measures' reports from the Divisions are also sent to the Communications Division liaison staff for review. After all reviews and updates are complete, the compilation of all the reports begins. The Performance Analysis Division ensures uniformity and consistency of the report by incorporation some of the guidelines stated in the Communications Division's report development draft guide document. charts, graphs, and infographics are also developed for easy reading and report presentation.

The report is divided into seven major sections:

1) Vision, Mission, Core Values and Our Goals
2) Performance Management Dashboard (Executive Summaries)
3) Detailed Performance Measures Reports and Data
4) Applicable Directives from The Transportation Board/Legislature
5) State Highway Fund Annual Revenue and Expenditures
6) Major Projects Annual Status Report
7) Appendices

After compilation of the annual report by the Performance Analysis Division, the Word file is sent to the Multimedia Section for final formatting and addition of the front and back cover pages with pictures. The Word file must be sent to the Multimedia Section by the second week of November. Multimedia will complete its work within three working days and submit a draft report to the Performance Analysis Division for proofing, which should take at most two days. Comments are sent back to the Multimedia Section and a draft report is produced before the middle of the third week of November and sent to the Director's Office for review. The Director's Office reviews the draft report and sends comments on the Performance. The Performance Analysis Division then incorporates and documents the comments and sends the updated information to the Multimedia Section for final update after, which the Board Draft copy is produced by the end of the third week of November in preparation for the Board Package for the December Board Meeting.

Performance Management Reporting

The Multimedia Section produces the report in both electronic and hard copies in PDF format.

The draft report is included in the December Board Package, which is sent to the Transportation Board of Directors. After the December Board Meeting, comments from the Transportation Board of Directors related to the report are gathered and addressed and the final draft report is completed and sent to the Communications Director for transmittal to the Legislative Council Bureau by December 31 and also posted on the NDOT website.

Annual Performance Management Report Development Timeline

Activity	Start by Date	End by Date
Annual PM Champions Meeting Schedule Set Up	1-May	16-May
PM Champions Meeting with the Director's Office	16-Jun	30-Jun
Submission of Division's Report to Performance Analysis	1-Jul	29-Aug
Division Report Review	7-Jul	12-Sep
Compilation of Reports	15-Sep	30-Oct
Request for Safety Data	15-Sep	30-Oct
Request for Financial Data	13-Oct	30-Oct
Request for Major Projects Information	13-Oct	30-Oct
Inclusion of Requested Information	13-Oct	30-Oct
Advanced Formatting of Report by Multimedia	3-Nov	7-Nov
Proofread Draft Report from Multimedia	10-Nov	14-Nov
Draft Report Update	17-Nov	18-Nov
Draft to Director's Office for Review	19-Nov	20-Nov
Address Director's Office Comments	20-Nov	21-Nov
Produce Draft Report for Board Package	24-Nov	25-Nov


Maggie Summit
El 6617
McAfee Peak
El 10,438
Chicken Creek Summit
El 6436
Jack Creek
Jacks Peak
El 10,208
Stag Mtn
El 8204
McCann Creek Mtn
El 8602
Tuscarora
Hot Springs Peak
El 6402
Midas
Soldier Cap
El 7033
Adam Peak
El 8678
Beaver Peak
El 8791
Dinner Station
(site)
Deeth
Swales Mtn
El 8068
Halleck
Leeville
(site)
Adobe Summit
El 6549
Elko
El 5067
Spring Creek
El 5700
Lamoille
North Peak
El 8550
Battle Mountain
El 4510
Emigrant Pass
El 6089
Carlin
El 4959
Ruby Mtn
Scenic Area
Antler Peak
El 8232
Beowawe
Palisade
South Fork Reservoir
State Recreation Area
South Fork
Reservation
Lee
Copper
Canyon
(site)
Bunker Hill
El 8706
Robinson Mtn
El 8112
Jiggs
Ruby Valley
Crescent
Valley
Tenabo
(site)
Coffin Mtn
El 8107
Jersey Summit
El 4948
Gold Acres
(site)
Pearl Peak
El 10,848
Ruby Lake
National Wildlife
Refuge
Mt Tenabo
El 9103
Railroad Pass
El 5895
Shantytown
Elephant Head
El 8405
Cortez
(site)
Mt Moses
El 8649
Bald Mtn
El 8643
Roberts Creek Mtn
El 10,134
Big Bald Mtn
El 9303
Newark
Lake
Ravenswood Peak
El 8130
Fegin Mtn
El 9147
Strawberry
Diamond Peak
El 10,936
Mt Airy
Summit
El 6679
Bates Mtn
El 8968
Austin
El 6527
Eureka
El 6481
Austin
Summit
El 7484
Hickison Summit
El 6546
Antelope Peak
El 10,220
Pinto Summit
El 7376
Pancake
Summit
El 6517
Little Antelope
Summit
El 7438
Bob Scotts
Summit
El 7195
Summit Mtn
El 10,401
Bunker Hill
El 11,473
Petes
Summit
El 7860
Hamilton
(site)
Mt Hamilton
El 10,746
Kingston
Ninemile Peak
El 10,104
Potts
(site)
Wildcat Peak
El 10,506
Duckwater
Reservation
Duckwater
Currant Mtn
El 11,513
Arc Dome
El 11,774
Carvers
Currant
Hadley
Mt Jefferson
South Summit
Mahogany Peak
El 9025
Round Mtn
SNOWSTORM MTNS
TUSCARORA MTNS
INDEPENDENCE MTNS
SHEEP CREEK RANGE
BOULDER VALLEY
UNION
PACIFIC
Valmy
SHOSHONE RANGE
CORTEZ MTNS
BUFFALO VALLEY
ANTELOPE VALLEY
GRASS VALLEY
SIMPSON PARK MTNS
VALLEY RANGE
SULPHUR SPRING RANGE
DIAMOND VALLEY
DIAMOND MTNS
RUBY MTNS
RUBY VALLEY
LONG VALLEY
MONITOR RANGE
TOIYABE
BIG SMOKY VALLEY
L A N D E R
E U R E K A
H-T N F
NATL FOREST
TOIYABE NATIONAL FOREST
HUMBOLDT-TOIYABE NATIONAL FOREST



1263 South Stewart Street, Carson City, NV 89712

dot.nv.gov