

**Excellence in Transportation
Contracts and Estimates Balanced Scorecard**

Contracts Estimates purpose is to execute contracts through accurate estimating and quality customer service

GOAL	OUTCOME MEASURE (Impact - difference made by outputs)	TARGET	PREVIOUS YEAR	STRATEGY (action plan)	OUTPUT MEASURE (a measure of activity, such as completion date, # of occurrences, etc.)	OUTPUT TARGET	COMMENTS
Serve Our Customers							
	Customer Satisfaction Survey Rating:	Establish baseline	New measure				
				<i>Build relationships with Contractors and Resident Engineers (RE) by finding ways to reach out</i>	# of bid lettings attended by employees	2 per year/employee	
				<i>Conduct a survey to tell our story and see where we can improve</i>	Completion date to develop and conduct survey	8/31/2017	
					Completion date to implement suggestions from survey	8/31/2018	
				<i>Explore efficient ways to use Google Docs with our internal customers (other programs)</i>			Add question to internal customer satisfaction survey. Google docs is not widely used enough to explore this outside of state government agencies.
				<i>Develop webpage to tell our story; who we are; contact information. Make intranet and Internet site more visible. Keep it up to date.</i>	Completion date for updating internal and external web pages	12/31/2017	Develop an organizational chart with roles and post on website
				<i>Improve timeliness of notice to proceed. Determine how to track and measure it.</i>			
				<i>Update and track construction costs index, annually</i>			

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Improve Program Efficiency and Effectiveness							
	% of employees cross trained in key areas within Program	100%	New measure				Senior Staff Techs and Contract Specialist
	% of employees provided on-site job visits to construction projects	100% of employees within 3 years	New measure				
				<i>Improve the process for releasing information after the bid letting</i>	Completion date to improve the process to release information after the bid letting	7/1/2017	
				<i>Contact RE's for missing permits (water, materials, etc).</i>	# of times contacting REs for missing permits	10/yr	
				<i>Provide opportunities in key areas for cross-training, internally.</i>			
				<i>Provide on-site job visits by coordinating with REs for staff to visit construction projects</i>	# of onsite projects visited annually/employee	2 emp/year	

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Develop and Care for Our People							
	% employees cross-trained in other functions	100%	New measure				
				<i>Strengthen and clarify internal communication</i>			
				<i>Build better working relationships by providing job shadowing and on-site visits</i>			Identify major tasks for each person. Make sure someone else is trained on that. Encourage outreach to other programs to gain a better understanding of their processes that affect C&E
				<i>Attend Google training through web or ETS and implement appropriate tools for program. Incorporate Google Calendar process and procedures internally and externally.</i>	# of people trained per year	2 employees/yr	
				<i>Continue birthday lunches, team meetings and team building type activities.</i>			review annually to make sure team building efforts are made; reinstate team meetings at least once a month
				<i>Update desk manuals (will be in PMIs)</i>	All desk manuals developed and reviewed by 1 other staff member	100% by 8/2017	
				<i>Continue providing relevant training for employees</i>	# of hrs of training/emp/yr	8 hrs/emp/yr	including Google training, WELL, WYDOT U classes, etc

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Exercise Good Stewardship of Our Resources							
	% of Estimates within + or - 20% of Low Bid	80%	76% (FY 16) 82% (FY15) 83% (FY14)				
	% of Total Dollar (\$) amount Engineer's Estimate within Low Bid	+ or - 5%	-7.2%% (FY16) -0.8% (FY15) 1.4% (FY14)				
	Budget Variance	At or under budget (95%/yr)	89% (FY16) 94.3% (FY15) 98.2% (FY14)	<i>Monitor and adjust budget, when applicable. Stay within budget.</i>			Program Manager can review budget with Administrator and explore ideas to reduce or revise budget
				<i>Increase accuracy of estimates</i>			
				<i>Use existing WYDOT resources for training (WYDOT U, WELL, etc).</i>			See Goal Develop and Care for Our People for more information on training
				<i>Educate Contractor's and others on what resources exist on the website. Update brochure and website, annually.</i>			