

**Excellence in Transportation
Highway Development's BSC**

Develop Quality Construction Plans in a timely manner to provide a safe and cost effective transportation system

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YR
Improve PCS Process						
	<i>% of projects ahead of schedule statewide</i>	<i>Comply with PCS schedules</i>	<i>>65%</i>	<i>7/14 - 64% 7/12 - 57%</i>	<i>Based on projects in current STIP (6 years).</i>	
	<i>% of projects ahead of schedule by District</i>	<i>Comply with PCS schedules</i>	<i>>65%</i>	<i>D1 - 73% D2 - 61% D3 - 71% D4 - 58% D5 - 61% M - 25%</i>	<i>Measured for June 30. Based on projects in current STIP (6 years). M=Statewide projects</i>	
	<i>% of activities meeting PCS scheduled durations</i>	Comply with PCS schedules Note: This measure needs to be refined to not include activities which are completed ahead of schedule.	<i>>50%</i>	<i>Years Ending: 7/14 - 41% 7/13 - 47% 7/12 - 42% 7/11 - 43% 7/10 - 42%</i>	<i>Measured July 1 - June 30 for all completed activities (PD, PS, & UT). Doesn't include consultant activities.</i>	
		Monitor design errors, addendums, over runs and under runs, change orders, and completion reports				
		Develop and use check lists for quality control. Review and update the check lists as needed				
		Implement a review system for quality assurance				
		Gather feedback from customers to evaluate the effectiveness of training and procedures			Evaluate GEOPAK training, ect.	
		Work on the PCS templates to get them more up-to-date on activities needed and durations				
		Get more cooperation from other Programs on coding and following PCS				

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Meet advanced project delivery deadlines						
	<i>future projects ready for letting (calculated by \$\$)</i>	Have more projects on the shelf and ready to let	\$100M by June	6/14 - \$120.5M 6/12 - \$48.7M	Determine with the June OTS report.	

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Achieve and maintain a fully staffed productive workforce						
	<i>% of employees taking self development course directed at a need agreed to by the employee and supervisor</i>		80%	10/13 - 100%	Compile from all first level supervisors in October following completion of the PMI evaluations	
		Expect more accountability of all employees				
		More unity between sections				
		Improve section understanding and buy-in for processes				
		Continue all HD meetings with more feedback time				
		Help employees have a positive and flexible attitude about changes to projects				
		Provide cross training opportunities				
		Hold an annual section training day				
		Positive recognition of employees for a job well done				
		Made necessary changes based on workforce projection needs				

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Promote good internal and external working relationships						
	<i># of Hwy Dev Meetings Held Annually</i>		2	2 per year since Oct. 2011	<i>Meetings will include all personnel. One meeting may be with smaller work groups.</i>	
		Hold periodic meetings to exchange information (inter and intra meetings)			Staff met with 4 other E&P Programs in 7/14. HD Engr met with 2 DE's in 7/14.	
		Receive feedback from customers to improve relationships				
		Initiate extracurricular activities (softball games, celebrations, holidays, etc)				

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<i>Incorporate new methodologies to improve processes and results</i>	<i>Completion date for written reports for updating Manuals and Policies</i>	<i>Each Section submits a written report to the Highway Development Engineer regarding the annual review and update, if necessary, of manuals, policies, and procedures. Provide training as needed or necessary.</i>	<i>June 30 of each year</i>	<i>Rec'd from all 3 Sections in 7/14 covering prev year.</i>		
	<i>Completion date for written reports on the value of implementing new technology, software, etc. one year after implementation</i>	<i>Each Section submits a written report to the Highway Development Engineer for any new technology or software purchased more than one year previous</i>	<i>June 30 of each year</i>	<i>Rec'd from all 3 Sections in 7/14 covering prev year.</i>		

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Exercise Good Stewardship of Resources						
	<i>Budget Variance</i>		<i>At or under budget</i>	<i>1st 3/4 FY 14 OH: -5% PGM: -4%</i>	<i>PGM = Program</i>	<i>1st 3/4 FY 13 OH: -4% PGM: -6%</i>
		Be good stewards of resources entrusted to us				
		Incorporate new methodologies to improve processes and results				
		Stay within budget				