Excellence in Transportation
Highway Development Scorecard

Provide quality construction documents and support in a timely manner to develop a safe and cost effective transportation system

GOAL	OUTCOME MEASURE *(Impact - difference made by outputs)*	TARGET	LAST YEAR(S)	STRATEGY *(action plan)*	OUTPUT MEASURE *(a measure of activity, such as completion date, # of occurrences, etc.)*	OUTPUT TARGET
Improve safety on the state transportation system				**Improve safety by providing decision makers and the project design process with better safety data and solutions. Help prioritize money spent using safety reviews, data, HSM Analytics, and benefit-cost (B/C) analysis.**		
	Better safety information available to the design teams	Not directly measurable	N/A	*Support highway safety efforts (and Highway Safety Program) by developing a more robust highway safety segment report.*	Completion date for: - identifying needs and working with Highway Safety to develop report format and begin using as part of regular safety assessment process	12/29/2017
				Support highway safety efforts (and Highway Safety Program) by importing Safety Assessments & Reviews into the SMS System.	Completion date for: - importing recommendations from safety assessments into SMS system	12/30/2019 (all new SA recs. in system by year 3)
				For projects meeting criteria for safety assessments: Document and address proposed safety treatments that will be incorporated into the project(s) via plan inspections or internal memorandums.		

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Serve our customers				**Promote good internal and external working relationships.**		
	% increase in customer satisfaction survey ratings (both internal and external customers)	TBD (new measure)	Establish baseline (year 1)	*Encourage feedback from internal customers, to include working with SPIP team to conduct customer satisfaction surveys.*	Completion date for designing and conducting surveys: P&S Survey Project Development Standards	12/29/2017 12/29/2017 12/29/2017
				Encourage feedback from external customers, to include working with SPIP team to conduct customer satisfaction survey.	Completion date for designing and conducting surveys: Consultants Contractors' Association	12/29/2017 12/29/2017
				Improve communication between Highway Development and other programs and entities.	# of meetings with other programs and entities per year	3 meetings/yr
				Develop and publish a Highway Dev. organizational chart with pictures and key points of contact.	Completion date for creating chart, distributing to customers, and putting on website	12/29/2017 (maintained annually)
				Take advantage of opportunities to introduce and connect Program, District, and other Agency staff with Highway Development staff (to put faces with names and build stronger working relationships).	N/A	N/A
	% of Districts and Programs trained as well as Consultants (Educate Programs & Consultants involved with OP40-1)	100%	N/A	*Provide training to internal & external customers on OP40-1.*	Completion date for training major customer groups	9/31/2017

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Improve Program efficiency and effectiveness				**Improve Program and Agency efficacy through training, data capture and review, process reviews, and exploring new technologies and processes.**		
	% of Design teams trained and prepared for future of 3D road design	100% (in 5 years)	N/A	*Move design teams and Microstation to the latest platform Microstation Connect.*	Completion Date to: - finish testing software - train Micro. users statewide - release into full production	4/1/2018 12/31/18 12/31/19
	% of Utility permitting process streamlined	100% (year 3)	N/A	*Implement online permitting system to allow more efficient management of utilities inside WYDOT R/W.*	Completion Date to: - execute contract with vendor - initial Software implementation - full implementation	10/31/2017 12/31/2018 10/31/2019
	# of areas (processes, communication, information sharing) with improved efficiency	4	N/A	*Begin capturing labor resource information on certain activities via timecard coding.*	Completion Date to: - implement codes into ERP - explore expanding OH cat. - review, analyze and baseline data	10/31/2017 10/31/2018 10/31/2019
				Increase number of post construction reviews Highway Development staff and squad leaders attend, in an effort to increase knowledge, understanding, and efficient information sharing between field and design crews.	Number of reviews conducted each year	3 (per year)
				Improve communication and information sharing within Highway Development. Capture meeting minutes at squad leaders meetings and distribute among teams via Google Docs or other means.	Completion date for producing meeting minutes and distribution	Within 2 days of meeting
				Continuously research new technology and methodologies that might improve processes.	Number of new ideas/methodologies explored per year. Explorations to include a memorandum of findings, a white paper, or other means of documentation.	2 per year

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Develop and care for our people				**Develop and care for our people by providing training, allowing more opportunities for feedback, and increased employee recognition.**		
	% of employees receiving safety training	95% (year 3)	new measure	*Provide First Aid/CPR classes and Active Shooter Training for all employees.*	Completion date for safety trainings	9/30/2017 (annually)
				Work with employees to identify and provide training, development opportunities, and career paths. Consider budget constraints and prioritize training needs.	Completion Date to: - identify individual, development, and cross training needs across staff - implement individual and cross training plans	9/30/2018 (year 2) 9/30/2019 (year 3)
	% favorable responses on ESS question "I believe my supervisor takes my feedback seriously."	80%	76% (2017 ESS)	*Develop and use a consistent and structured feedback process to improve internal processes and gather feedback from employees.*	Completion Date to: - develop feedback process - implement feedback process - refine process, increase use	9/30/2017 9/30/2018 9/30/2019
	% favorable responses on ESS question "my supervisor acknowledges it when I do good work."	90%	85% 2017 ESS	*Add recognition to existing staff meeting agendas (at least quarterly). Develop creative and sincere ways for acknowledging employees (verbal acknowledgement from Staff, Gold Stars, Coffee, etc).*	Address recognition at least 4 times/year Completion date for developing new methods for recognition	Quarterly 12/29/17
	% of Program Manuals reviewed and updated on an annual basis	100%	N/A	*Develop new manuals and standards as necessary and update existing desk manuals, to facilitate the transfer of knowledge and provide employees with up to date manuals and processes.*	Completion date for annually reviewing and updating Program manuals	12/29/2017 12/31/2018 12/31/2019

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Exercise good stewardship of our resources						
	% decrease in VE costs (lowering PE & overhead costs)	TBD (new measure)	establish baseline (year 1)	*Develop & implement abbreviated VE Process to lower costs.*	Completion date for new process	9/302017
				Track actual VE costs vs historical costs.	Completion date for analyzing VE costs and turnaround times for efficiencies	Analysis complete by 12/29/2017
				Track overall savings to projects (Accepted project savings minus VE costs).	Completion date for report	10/31/2017
	Budget variance	at or under budget		*Consistently monitor compliance with budget and prepare future contingency/reduction plans.*	Quarterly budget checks and future reduction plans	1/15/2017 (annually for future reduction plans)
				Explore opportunities to share costs, employees, and/or equipment with other Sections/Programs.	Periodic checks with other E&P managers to share resources	N/A
				Review existing software maintenance fees and licenses.	Review all software yearly	12/29/2017 12/31/2018