# Highway Project Delivery Program

***Coordinate the people, processes and tools of the Project Control System (PCS) to ensure on-time and on-budget delivery of highway development projects***

| GOAL | MEASURE | STRATEGY | TARGET | ACTUAL | LEAD | COMMENTS | PREVIOUS YEAR |
|---|---|---|---|---|---|---|---|
| **Increase the Utilization of the PCS Tools** | | | | | | | |
| | % of users logging into Primavera bi-weekly | | 50% | TBD | | In 2014, an additional 48% reporting they log in "once or twice a month" | 49% (2014) 25% (2013) |
| | % of users logging into WYDOT Reporting Tool monthly | | 50% | TBD | | | 32% (2014) 20% (2013) |
| | | *Implement executive overview dashboards in Infoview that offer trend analysis* | | | Nicole and Sue | | |
| | | *Implement dashboards in Primavera that are custom to each Program and eventually Squad* | | | Sue | | |
| | | *Continue to develop and offer training to our users to support the utilization our tools* | | | Sue | | |
| | | *Continue to update intranet site with useful content* | | | Sue | | |
| | | *Increase our visibility to our users* | | | All | Attend meetings such as RE, DCE, DE, All Engineer, and COOP | |
| | | *Spend more time developing customized reporting for our users* | | | Sue | | |
| | | *Recognize consistent users* | | | All | | |
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**Jan - Dec  2014 - 2016**

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| **Expand the Scope of PCS** | | | | | | | |
| | Reduction in the # of projects above the threshold | | 0 | TBD | | Current Threshold: -100 days | 18 (2014) 65 (2013) |
| | | *Draft a resource loading fit/gap analysis with implementation plan and milestones* | | | Nicole | | |
| | | *Implement preliminary risk analysis in PCS meetings as a starting ground for more indepth risk analysis in the future* | | | Nicole | | |
| | | Implement a project close out process to compare planned schedule to actual | | | Robin | | |
| | | *Start supporting groups outside of Highway Development* | | | | | |
| | | Include PE budget tracking in our scope | | | | | |
| | | *Review the Operating Policies that apply to the PCS office and make appropriate changes* | | | Nicole | | |
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| **Improve Current Processes** | | | | | | | |
| | # of process changes implemented | | 3 in progress at any given time | TBD | | | 6 in progress (2014) |
| | | *Improve data transfer between Primavera and WYDOT Reporting Tool* | | | Sue | | |
| | | *Perform a activity duration analysisto compare average actual durations to those in our templates* | | | Nicole and Robin | | |
| | | *Continue to review and improve project templates* | | | Robin | | |
| | | *Implement a more efficient process for reviewing data in Primavera to ensure it is valid* | | | Sue | | |
| | | *Continue to update BSC for the PCS* | | | Nicole | | |
| | | *Hold an Annual PCS Feedback meeting* | | | Nicole and Sue | | |
| | | *Implement a user application* | | | Sue | | |
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| **Grow Our Team Through Training and Development** | | | | | | | |
| | # of Primavera conference attended annually | | 1 per Program | TBD | | Sue and Nicole attended Collaborate 2014. | 2 (2014) |
| | # of external trainings attended annually | | 1 per Program | TBD | | 2 attended PM training. 2 attended Evan's Primavera training. | 4 (2014) |
| | Develop IDP with each member of Program | | 3 | TBD | | | 0 (2014) |
| | | Keep current on existing systems through user groups and conferences | | | | | |
| | | Attend on-going training in Primavera, WYDOT Reporting Tools and Project Management | | | | | |
| | | Ensure employees are cross trained | | | | | |
| | | Meet or exceed PMI training goals | | | | | |
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|------|---------|----------|--------|--------|------|----------|---------------|
| **Exercise Good Stewardship of Our Resources** | | | | | | | |
| | Budget Variance | | At or Under Approved Budget | TBD | | | 98.90% (FY14) |
| | | *Meet monthly with team to review budget reports* | | | Nicole | | |
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