

Highway Safety Program's BSC

To plan, provide and manage: quality information, grant administration, and training to improve traffic safety

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YR
Cross Train for Continuity and Improve Team Work						
	# of team training sessions		2/year	TBD		
	# of staff meetings held		2/year	TBD		
		Conduct team training sessions				
		Hold periodic staff meetings				
		Conduct one-on-one training				
		Document important duties (desk manuals)				
		Utilize WYDOT U				
		Create manual for all work processes				

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Improve Crash Data Collection System						
	Implementation date for map based computer system		Oct-16	TBD		
		Identify funding				
		Identify system requirements				
		Research options with technologies			Incorporate map based system	
		Invest in a more reliable data collection program				
		Better communicate with users about the system			Hwy Safety and Law Enforcement personnel	
		Implement map based computer system				

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Improve Processes						
	# of processes reviewed		At least 6 per year	TBD	One per strategy, shown below	
		Understand and develop performance measures				
		Communicate and follow-up with IT			Explain domain knowledge	
		Document key processes				
		Integrate data bases				
		Implement electronic sales				
		Develop Highway Safety Plans				
		Conduct periodic update meetings				

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Motorcycle Safety Training Program Improvements						
	% increase in number of students attending training		2%/year	TBD		
		Obtain additional personnel				
		Find new ways to recruit instructors				
		Expand Program by increasing sites				

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Better Access to Crash Information						
	Implementation of on-line payments for crash reports		Oct-17	TBD		
	# of additional standardized reports published on website		2/year	TBD		
		Develop web based reporting tools			Customize reports	
		Publish standardized reports on WYDOT website				
		Create access to crash reports and payments through the web				

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Manage All Sources of Funding Efficiently						
	Budget variance		At or under budget	TBD		+ .96% (2014) -.82% (2013) +.75% (2012)
	% of funds carried forward		More than 35%	TBD	Grant funds	47.7%% (2014) 75.9% (2013) 28.3% (2012)
		Provide supporting documentation				
		Manage federal funding				
		Stay within budget				
		Ask for budget input from employees				
		Hold meetings and discussions of funding				