

**Excellence in Transportation  
WYDOT's Overall BSC**

*WYDOT's mission is to provide a safe, high-quality and efficient transportation system.*

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	PREVIOUS YEAR
<b>Improve Safety on the State Transportation System</b>		<i>Through education, engineering, enforcement and other innovative methods to continuously improve the safety of the transportation system.</i>				
	# of Fatalities		Less than 112	112	Target will be based on the lowest actual amount of the previous 3 years	112 (2016) 145 (2015) 150 (2014)
	# of Fatal Crashes		Less than 75	100	Target will be based on the lowest actual amount of the previous 3 years	100 (2016) 129 (2015) 131 (2014)
	# of Incapacitating Injury Crashes		Less than 358	300		300 (2016) 374 (2015) 358 (2014)
	% of Seat Belt Usage		87%	81%	NHTSA changed the survey methodology in 2012 in accordance with new federal guidelines	80.5% (2016) 79.8% (2015) 79.2% (2014)
	% of identified airport non-standard items corrected each year		5%	TBD	Items identified as non-standard in the Design Standards Inventory 2007. These items do not meet federal requirements such as runway safety area, pavement markings, etc.	___ (2016) 6% (2015) 4% (2014)

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<b>Serve Our Customers</b>		<i>Gather feedback from our customers to anticipate and meet their needs.</i>				
	Customer Satisfaction Rating (Overall)	<i>Gather feedback from our customers by asking the following question "Overall, how satisfied are you with WYDOT's stewardship of the statewide transportation system."</i>	85%	84%	Note: Rating scale and wording of this question on the CSS was changed in 2012; however we included previous year ratings. CSS is conducted every other year next survey will be conducted late 2016.	84% (2016) 79.9% (2014) 79.2% (2012)
	Customer Satisfaction Rating (Snow Removal)	<i>Gather feedback from our customers by asking the following questions "To what extent to you agree that highways are plowed promptly and plowing is done thoroughly"</i>	80%	71%	See Note above	70.8% (2016) 71.8% (2014) 73.9% (2012)
	Customer Satisfaction Rating (Driver Services personnel)	<i>Gather feedback from our customers by asking "How satisfied or dissatisfied were you with the courtesy of the staff?"</i>	90%	87%	See Note above	87% (2016) 89.6% (2014) 89.5% (2012)
	Customer Satisfaction Rating (WHP personnel)	<i>Gather feedback from our customers by asking if they agreed with the statement "Highway Patrol personnel treat people with courtesy."</i>	Greater than 80%	85%	Note: 2016 and 2014 calculations based on responses of those who had some contact with WHP. * 2012 calculations based on total number of responses.	85.2% (2016) 84.0% (2014) *76.7% (2012)

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<b>Improve Agency Efficiency and Effectiveness</b>						
					Within Programs and/or across Program boundaries	
			<i>Identify opportunities to improve processes and reduce redundancy</i>			
			<i>Emphasize and promote accountability throughout the organization by getting better at PMIs, coaching and clearly explaining agency expectations to all employees</i>			
					Reorganize and combine roles, where appropriate	
					Become more flexible and nimble	
					Identify ways to meet expected levels of service without growth (or even less workforce)	
					Develop an effective outsourcing strategy	
					Prepare the agency for loss of experience	
	% of performance targets met or exceeded on overall BSC		100%	70%	Met or exceeded 21/25 performance measurement targets.	70% (2016) 86% (2015) 81% (2014)
	Budget variance - overhead (expenditures vs. budgets)		At or under budget	under		-17% (2016) -8.5% (2015) -8% (2014)

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<b>Take Care of All Physical Aspects of the State Transportation System</b>		<i>Maintain and improve the existing transportation system through:</i> <ul style="list-style-type: none"> <li>* Training</li> <li>* Resource mgt and prioritization</li> <li>* Best practices</li> <li>* Innovative solutions</li> </ul>				
					Performance measures for WYDOT facilities will be presented in the future	
	Condition of Bridges on NHS (Excellent/Good)		Not less than 46%	48%		48% (2016) 48% (2015) 46% (2014)
	Condition of Bridges on Non-NHS (Excellent/Good)		Not less than 56%	54%		54% (2016) 54% (2015) 55% (2014)
	Condition of Pavement on Interstates (Excellent/Good)		Not less than 75%	90%	Targets based on 2018 condition projections shown in the Pavement Management System (PMS) Analysis Report 2013/2014	90% (2016) 83% (2015) 82% (2014)
	Condition of Pavement on NHS (excluding Interstates) (Excellent/Good)		Not less than 60%	66%	Targets based on 2018 condition projections shown in the PMS Analysis Report 2013/2014	66% (2016) 61% (2015) 61% (2014)
	Condition of Pavement on Non-NHS (Excellent/Good)		Not less than 45%	51%	Targets based on 2018 condition projections shown in the PMS Analysis Report 2013/2014	51% (2016) 49% (2015) 52% (2014)
	% of Statewide Objectives met within the Airport Inventory and Implementation Plan		> 70%	TBD	A measurement process was developed in 2013, however, due to recommendations from the Wyoming Legislature's Management Audit Committee, significant changes to the identified objectives in AIIP are forthcoming. Planned target date 2016.	____(2016) 72% (2014)

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Develop and Care for Our People		<i>Provide our employees with opportunities for personal and professional growth in a safe and creative environment.</i>					
		<i>Provide a safe and adequate work environment</i>					
		<i>Provide supervisory and leadership training</i>			Lead: Support Service Administrator and Chief Engineer		
		<i>Improve personnel processes</i>			Improve rules and Supervisory accountability Lead: Director		
		<i>Have Programs continue to offer each employee an Individual Development Plan (IDP)</i>					
	Employee Satisfaction Rating (Overall)			Greater than 70%	59%		59% (2017) 70% (2015)
	WYDOT's Turn-Over Rate	HR will provide numbers when published by A&I.		Less than the State of Wyoming turn-over rate	TBD	All State agencies Turn-Over Rate: 16.7% (2014) 15% (2013)	____% (2016) 12.3% (2014) 12.4% (2013)
# of Employees Injured			Less than 123	147	Target will be based on the lowest actual amount of the previous 3 years. Measure includes minor and lost time injuries.	147 (2016) 123 (2015) 154 (2014)	

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<b>Exercise Good Stewardship of Our Resources</b>		<i>Wisely care for the resources with which we have been entrusted.</i>				
		<i>Use Asset Management and the Long-Range Plan to support a pavement preservation strategy which will be in compliance with FAST Act requirements</i>				
		<i>Ensure Department grants are fully expended in accordance with requirements</i>				
		<i>Ensure all projects stay on or under budget</i>				
		<i>Better communicate the stewardship and accomplishments of the Department</i>			Working with PAO and Pls Lead: Director and Chief Engineer	
	% of available funds let to contract for Highways		100%	100%	Must have all funds obligated to receive extra obligation authority through FHWA redistribution	100% (2016) 100% (2015) 100% (2014)
	% of available funds let to grant for Airports		100%	100%	Target based on a biennium basis	100% (2016) 100% (2015) 100% (2013)
	% of Overruns on Highway Construction Projects	Monitor construction project costs quarterly	Less than 5%	0.08%		-0.08% (2016) -0.10% (2015) 1.97% (2014)
	% of Highway Projects On/Under Schedule		Greater than 90%	85%	Construction Staff - if or when no liquidated damages assessed	85% (2016) 95% (2015) 87% (2014)
	Opinion on OMB Circular A-133 Federal Audit:		Unqualified	Unmodified	Unmodified Opinion= Acceptable Unqualified Opinion = Acceptable	Unmodified (16) Unmodified (15) Unmodified (14)