

**WYDOT Planning's BSC**  
**Providing for Future Transportation Solutions**

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YEAR
<b>Improve Program Efficiency and Effectiveness</b>					Supports improve agency efficiency and effectiveness	
	Completion date for RFP		FY 2013	100%	Transit complete	60%
	Implementation date of on-line grant system		FY 2014	50.00%	implementation date being negotiated	
	% of projects closed within 3 years of executed agreement date		At least 80%	TBD	LPA, year just beginning	90.0%
	Completion date for implementation of targeted improvements		FY 2014	75.00%	Planning, consultant selected for GIS, negotiations continuing.	
		<b>Implement Technology to Increase Efficiencies</b>				
		<i>Create and implement an on-line grant system</i>				
		<i>Develop a program for tracking status of all agreements</i>				
		<i>Update and maintain the most current information on grant requirements</i>				
		<i>Close out projects in a timely manner</i>				
		<i>Seek new ways to ensure information is available to public</i>				
		<b>Improve data collection efficiency and effectiveness</b>			Primarily to support LRTP and HPMS	
		<i>Evaluate current processes for possible improvements</i>				
		<i>Utilize the latest technologies and best practices</i>				
		<i>Improve communication to eliminate redundancy</i>			Work with IT to develop library	
		<i>Formalize the process to identify and implement improvements</i>			Deadline of 28 February.	

**WYDOT Planning's BSC  
Providing for Future Transportation Solutions**

<b>GOAL</b>	<b>MEASURE</b>	<b>STRATEGY</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>COMMENTS</b>	<b>LAST YR</b>
<b>Develop and Utilize a System Wide Approach to Transportation Planning</b>					Supports Exercise Good Stewardship of Our Resources.	
	Completion date for state rail plan and freight plan		12/1/2015	80%	As of 1/8	
	Completion date for corridor comparisons		12/1/2015	70%	As of 1/8	
		<b>Develop and Utilize a System Wide Approach to Transportation Planning</b>				
		<i>Maintain corridor plans in association with LRTP</i>			LRTP = Long Range Transportation Plan	
		<i>Develop a mechanism for corridor comparisons on non SSC</i>			SSC= State significant corridors	
		<i>Develop a fully compliant state rail plan and freight plan</i>				

**WYDOT Planning's BSC**  
**Providing for Future Transportation Solutions**

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YR
<b>Uphold Present and Future Commitments</b>					Supports Exercise Good Stewardship of our Resources	
	% of MOA for environmental mitigation not extended		50%	85%	6 Active MOA, 5 are on schedule	
	Completion date to have agreements for first wetland bank		12/31/14	30%	Schedule created, in project developed, as soon as design done we will work the agreement	
	% of wetland mitigation construction sites visited per year		100%	0%	Work to be done in summer when things are growing	100%
		<b>Uphold Present and Future Commitments</b>				
		<i>Clarify, interpret and disseminate regulations and laws</i>				
		<i>Identify and evaluate current processes to determine what is working well and what is not in order to meet PCS scheduling</i>				
		<i>Improve internal and external communications</i>				
		<i>Hire and utilize a Historian</i>			Completed Hiring	
		<i>Track and fulfill commitments</i>				
		<i>Completion date to identify and evaluate current processes</i>	12/31/2013	100%	Environmental Services As of 1/15/14, linked to PCS	

**WYDOT Planning's BSC**  
**Providing for Future Transportation Solutions**

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YEAR
<b>Performance Based Planning and Programming</b>					Supports Take Care of all Physical Aspects of the State Transportation System	
	Completion date for bus inventory		FY 2013	100%	In Maintenance	100%
	Completion date for bus facilities		FY 2014	100%	In Maintenance	100%
	Completion date for ADA barriers		FY 2016	40%	LPA as of 1/6/15, 2 districts complete	
	Completion date for asset management review database		9/30/2013	95%	transitioning to web based version	
	Date for TAMP		7/1/2014	100.00%	Programming Percent is as of 2/1/14 TAMP = Transportation Asset Management Plan	
		<b>Performance based planning and programming in Transit</b>				
		<i>Establish a baseline inventory (count, location, age, etc) for busses, bus facilities and ADA barriers</i>				
		<b>Integrate Asset Management into the STIP and Corridor Planning Processes</b>				
		<i>Review process to determine what areas to integrate through the asset review and highway scoping project</i>			Target 7/1/14, as of 9/1/14 90% complete, consultant selected	
		<i>Establish a process to show miles of public roads on a public facing page</i>				
		<i>Integrate project history with PeopleSoft STIP in order to show a complete asset history</i>			100% complete as of 1/8/15	
		<i>Roll out asset management review database</i>				
		<i>Break down each STIP project into asset performance areas</i>			100% complete as of 9/1/14	

## WYDOT Planning's BSC Providing for Future Transportation Solutions

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YR
Value Our Employees					Supports Develop and Care for our People	
	Supervisors attend 16 hours of Management Training annually		16 hours	20%	All managers	100%
	# of training courses held per year		1	1	Scheduled for April 15	100%
	% of projects requiring special attention as defined in the Trello list visited		100%	0%	Environmental Services	100%
		<b>Develop our people</b>				
		<i>Encourage all employees to take advantage of WYDOT-U</i>				
		<i>Cross train and provide mentoring opportunities for employees</i>				
		<i>Provide advanced professional development training opportunities for employees within budgetary constraints</i>				
		<i>Be courteous to each other</i>				
		<i>Improve Office ergonomics</i>				
		<i>Provide cross training and contingency plans in critical areas</i>				
		<i>Provide for work flow continuity, applying new technology for document management.</i>				
		<b>Strengthen internal WYDOT Outreach</b>				
		<i>Continue to provide resource outreach during construction</i>			Increase participation in preconstruction meetings, as appropriate. Increase participate in plan inspections	
		<i>Offer Environmental Training to RE level employees</i>				

**WYDOT Planning's BSC**  
**Providing for Future Transportation Solutions**

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YEAR
<b>Customer Outreach</b>					Supports Serve Our Customers	
	% of sub recipients visited annually		At least 33.33%	8%	Transit 10%, LPA, 5%	35%
	Completion date for visualization of STIP		10/1/2014	95%	Update links, review completed by PAO	75%
	Completion date for functions based organization chart		11/30/2013	100%	Programming as of 2/1/15	100.0%
		<b>Continue Outreach and Education</b>				
		<i>Educate recipients</i>				
		<i>Educate and cross train staff</i>				
		<b>Increase visibility to add value to customers</b>				
		<i>Improve accessibility of data through Oracle platforms.</i>				
		<i>Facilitate customer understanding by creating a visual representation of planning data</i>				
		<i>Create a functions based organization chart</i>				