

**Excellence in Transportation  
Bridge Balanced Scorecard**

*Provide safe, quality, cost effective hydraulic and structural solutions*

| GOAL   | OUTCOME MEASURE<br><i>(Impact - difference made by outputs)</i> | TARGET        | LAST YEAR(S)                | STRATEGY<br><i>(action plan)</i> | OUTPUT MEASURE<br><i>(a measure of activity, such as completion date, # of occurrences, etc.)</i>              | OUTPUT TARGET  | Comments   |  |
|--|---|---------------|-----------------------------|----------------------------------|--|--|--|--|
| Take Care of all Physical Aspects of the State Transportation System |   |               |                             |                                  |  |  |  |  |
|  | % of bridges at "good" condition - NHS                          | 10%           | 22.1% (2018)                |                                  |  |  | Performance management measures for bridges as defined by FHWA |  |
|  | % of bridges at "good" condition - Non-NHS                      | 10%           | 27.5% (2018)                |                                  |  |  |  |  |
|  | % of bridges at "poor" (structurally deficient) - NHS           | Less than 10% | 11.2% (2017)<br>8.1% (2018) |                                  |  |  | Performance management measures for bridges as defined by FHWA |  |
|  | % of bridges at "poor" (structurally deficient) - Non-NHS       | Less than 10% | 10.5% (2017)<br>8.3% (2018) |                                  |  |  |  |  |
|  |   |               |                             |                                  | <i>Implement Bridge Management System (BMS)</i>  | <i>Implementation into STIP</i>  | 1/1/2019   |  |
|  |   |               |                             |                                  | <i>Develop a plan to identify and track ancillary structures</i>   | <i>Completion date to identify and track ancillary structures</i>                            | 9/30/2019  |  |
|  |   |               |                             |                                  | <i>Complete load rating and implement load posting for Special Hauling and Emergency Vehicles (SHV and EV)</i> | <i>Completion date for load ratings and postings:<br/>SHV's (group 1)<br/>EV's (group 1)</i> | 12/30/2017<br>12/30/2019                                       |  |
|  |   |               |                             |                                  |  |  |  |  |
|  |   |               |                             |                                  |  |  |  |  |

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|----------------------------|--|---------------|--|--|---|---------------|--|
| <b>Serve Our Customers</b> |  |               |  |  |   |               |  |
|                            | % of off-system inspections - on time  | 100%          | 100% (2017)<br>100% (2018)             | <i>Meet bridge inspection due dates, work with local agencies to gain access for bridge inspection</i> | % of bridge inspection due dates met  | 100%          | Substantially compliant per FHWA                             |
|                            | % reduction in late PCS activities   | reduce by 20% | reduce 35% (2017)<br>reduce 27% (2018) | <i>Meet PCS schedules and code activity progress</i>   | % reduction in late activities  | 20%           |  |
|                            | % of critical findings reported immediately  | 100%          | 100% (2017)<br>100% (2018)             |  |   |               | All critical findings reported within 3 working days         |
|                            | Work with districts to incorporate bridge rehabilitation and replacement project into STIP | New measure   | Establish baseline                     | <i>Provide districts updated rehabilitation and replacement candidate lists</i>                        | <i>Completion date for candidate lists provided to Districts</i>                                  | Yearly        | Structurally deficient or will become structurally deficient |
|                            |  |               |  |  |   |               |  |
|                            |  |               |  |  |   |               |  |
|                            |  |               |  |  |   |               |  |
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|--|---|---------------|---|---|---|---------------|---|
| Improve Program Efficiency and Effectiveness |   |               |   |   |   |               |   |
|  | % reduction in PCS late activities                              | reduce by 20% | reduce 35% (2017)<br>reduce 27% (2018)                | <i>Identify designs and details to be standardized</i>  | <i>Completion date to identify standardized designs</i>   | 9/30/2017     |   |
|  | % on time routine inspections (on-system)                       | 100%          | 95% (2017)<br>97% (2018)                              | <i>Develop standardized designs and details</i>   | <i>Completion date for designs and details</i>  | ongoing       | Measured in accordance with Metric #6 and #7 of National Bridge Inspection Standards Review |
|  | % on time routine inspections (off-system)                      | 100%          | 100% (2017)<br>100% (2018)                            | <i>Continue to develop manuals for designs/details include examples</i>   | <i>Completion date to develop manuals</i>   | ongoing       | Measured in accordance with Metric #6 and #7 of National Bridge Inspection Standards Review |
|  |   |               |   | <i>Review and update policies on a consistent basis</i>   | <i>Completion date to review and update policies</i>  | ongoing       |   |
|  |   |               |   | <i>Meet PCS schedules and code activity progress</i>  | <i>% reduction in late activities</i>   | 20%           |   |
|  |   |               |   | <i>Conduct annual quality assurance (QA) inspections</i>  | <i># of QA inspections per year</i>   | 3%            |   |
|  |   |               |   | <i>Develop process to store bridge inspection documents electronically</i>  | <i>Completion date to store documents electronically</i>  | 9/30/2019     | Eliminate paper copies of bridge inspection files   |
|  |   |               |   | <i>Research and utilize innovative bridge inspection techniques</i>   |   |               |   |
|  |   |               |   | <i>Develop and implement QA process for fabrication</i>   | <i>Completion dates for: developing criteria for QA process implementation</i>                    | 9/30/18       |   |
|  |   |               |   | <i>Use consultants, as needed (to fulfill requirements, meet project deadlines, technical expertise, bridge inspection)</i> |   |               |   |
|  |   |               |   | <i>Continue to develop potential RAC projects and other innovative practices</i>  |   |               |   |
|  |   |               |   | <i>Develop manual for load rating of bridges and culverts</i>   | <i>Completion date to develop manual</i>  | 9/30/2018     |   |
|  |   |               |   | <i>Develop manual for bridge inspection</i>   | <i>Completion date to develop manual</i>  | 9/30/2017     |   |
|  |   |               | <i>Increase BRASS capabilities as funding permits</i> |   |   |               |   |

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|---------------------------------|---|--------|--------------|---|---|---------------------------|----------|
| Develop and Care for Our People |   |        |              |   |   |                           |          |
|                                 | % of JCQs updated   | 100%   | 100% (2018)  | Update JCQ's for all employees  | Completion date for reviewing and updating JCQs   | 100% completed by 1/31/18 |          |
|                                 | % of training budget expended                                   | 100%   | 100% (2017)  |   | % of training budget expended   | 100%                      |          |
|                                 |   |        |              | Provide cross training opportunities  |   |                           |          |
|                                 |   |        |              | Encourage AASHTO participation  |   |                           |          |
|                                 |   |        |              | Offer IDPs to all employees and develop/update IDPs for those wanting one             | Completion date for developing and updating IDP's   | 100% completed by 6/1/18  |          |
|                                 |   |        |              | Encourage more engineer and technician meetings                                       | # of meetings held each year for  | 4/yr eng and 4/yr tech    |          |
|                                 |   |        |              | Develop and obtain approval of lead paint removal policy for bridge inspections       | Completion date for policy  | 9/30/2017                 |          |
|                                 |   |        |              | Develop succession plans for critical roles   | Completion dates for:<br>Identifying critical roles<br>Develop desk manuals                       | 9/30/17<br>9/30/18-19     |          |
|                                 |   |        |              | Provide technical and individual training opportunities                               |   |                           |          |
|                                 |   |        |              | Celebrate achievements (monthly)  |   |                           |          |
|                                 |   |        |              | Continue to hold an annual Bridge Training Day  |   |                           |          |
|                                 |   |        |              | Look for opportunities to provide more field visits to projects and fabrication shops |   |                           |          |

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|--|---|--------------------|----------------------------|---|---|---------------|----------|
| Exercise Good Stewardship of our Resources |   |                    |                            |   |   |               |          |
|  | Budget variance   | At or under budget | 94%                        |   |   |               |          |
|  | % variance in structure costs from preliminary to actual        | +/-10%             | 17% (2017)<br>1.4% (2018)  | <i>Accurately identify project scope and estimated costs throughout the life of the project</i> | % variance in structure costs from preliminary to actual  | +/-10%        |          |
|  | % variance in PE costs from preliminary to actual               | +/-25%             | 30% (2017)<br>14.7% (2018) | <i>Accurately identify project scope and estimated costs throughout the life of the project</i> | % variance in structure costs from preliminary to actual  | +/-25%        |          |
|  |   |                    |                            | <i>Use life cycle cost analysis in BMS</i>  | <i>Completion date for life cycle cost analysis</i>   | 10/31/2017    |          |
|  |   |                    |                            | <i>Develop BROS eligibility and funding criteria and share with local agencies</i>              | <i>Completion date to develop criteria and share with local agencies</i>                          | 9/30/2017     |          |
|  |   |                    |                            |   |   |               |          |
|  |   |                    |                            |   |   |               |          |