

District Construction's BSC

Manage District Construction's operations with innovation, responsibility and integrity to provide a safe, high quality and efficient transportation system

| GOAL | MEASURE | STRATEGY | TARGET | ACTUAL | LEAD | COMMENTS | LAST YR |
|---|--|--|-------------|--------|------|------------------------|-------------------------------------|
| Improve Safety on the State Highway System | | <i>Through education, engineering, and other innovative methods to continuously improve the safety of the transportation system.</i> | | | | | |
| | # of Total Related Crashes in Construction Zones | | 100 or less | TBD | Ted | Work Zone Crash Review | 153 (2015) 101 ('03-'11 Average) |
| | | <i>Use Safety Management System (SMS) tools to identify locations with high fatalities and incapacitating injury crashes</i> | | | DCEs | | |
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|---|---|---|-------------------|--------|------|---|--|
| Take Care of the Physical Aspects of the State Highway System Including Support Facilities | | Maintain and improve the existing transportation system through: * Training * Resource mgt and prioritization * Best practices * Innovative solutions | | | | | |
| | Condition of Bridges on NHS (Excellent/Good) | | Not less than 46% | TBD | Tom | | 48% (2015) 46% (2014) 46% (2013) |
| | Condition of Bridges on Non-NHS (Excellent/Good) | | Not less than 56% | TBD | Tom | | 54% (2015) 55% (2014) 56% (2013) |
| | Condition of Pavement on Interstates (Excellent/Good) | | Not less than 75% | TBD | Tom | Targets based on 2018 condition projections shown in the Pavement Management System (PMS) Analysis Report 2013/2014 | 83% (2015) 82% (2014) 80% (2013) |
| | Condition of Pavement on NHS (excluding Interstates) (Excellent/Good) | | Not less than 60% | TBD | Tom | Targets based on 2018 condition projections shown in the PMS Analysis Report 2013/2014 | 61% (2015) 61% (2014) 64% (2013) |
| | Condition of Pavement on Non-NHS (Excellent/Good) | | Not less than 45% | TBD | Tom | Targets based on 2018 condition projections shown in the PMS Analysis Report 2013/2014 | 49% (2015) 52% (2014) 48% (2013) |
| | | Utilize the corridor plans and asset management system to set construction priorities | | | | | |

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| Serve Our Customers | | <i>Gather feedback from our customers to anticipate and meet their needs.</i> | | | | | |
| | Customer Satisfaction Rating | | 81% | TBD | Scott | Next survey conducted in 2016 | 78% (14) 80% (12) |
| | | Foster productive relationships with resource agencies, regulatory agencies, local governments, elected officials and the public | | | | Utilize District PIs and ITS to educate and informed the public | |
| | | Respond promptly to customers | | | | Acknowledge complaints, requests, and inquires in less than 7 days. Follow-up and resolve as needed. | |
| | | Maintain customer mobility on state highway system | | | | Monitor and enforce maximum stop delays on projects | |
| | | Inform and educate customers about projects during design and construction | | | | Utilize District PIs and ITS to educate and informed the public | |
| | | As appropriate, use of A+B bidding, lane rental, project windows and other innovative contracting methods to minimize impacts | | | | | |
| | | Maintain adequate, clear and concise travel lanes in construction zones | | | | Utilize District PIs and ITS to educate and informed the public | |
| | | Avoid numerous projects on same corridor to maximize mobility | | | | | |

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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> | | | | | |
| | # of employee injuries | Reduce the number of employee injuries | < 5 | TBD | Keith | | 7 (15) 6 (14) 5 (13) |
| | Incident rating within Construction Program | | < 1.6 | TBD | | | 2.33 (15) 1.96 (14) 1.63 (13) |
| | | Develop future leaders | | | Keith and Mark | Through training, informal mentoring and create experiences to enrich their knowledge base | |
| | | Hold safety meetings monthly and ensure content is relevant | | | | | |
| | | Provide for employee training | | | | | |
| | | Continue to offer IDPs to all employees | | | | | |
| | | Create a collaborative work environment | | | | | |
| | | Encourage effective communication and sharing of information and knowledge | | | | | |
| | | Emphasize the philosophy of taking action and getting the job done | | | | | |

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| Exercise Good Stewardship of Our Resources | | <i>Wisely care for the resources with which we have been entrusted.</i> | | | | | |
| | % of overruns on highway construction projects | | Less than 5% | TBD | Mark | Project Cost Summary Sheet | -0.10% (2015) 1.97% (2014) 2.21% (2013) |
| | % of Highway Projects On/Ahead of Schedule | | 90% or greater | TBD | Mark | Info provided by Construction Staff - No liquidated damages assessed | 95% (2015) 87% (2014) 82% (2013) |
| | | Monitor construction project costs an follow-up where appropriate | | | | | |

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| Improve Districts Efficiency and Effectiveness | | <i>Identify opportunities to improve processes and reduce redundancy. Emphasize and promote accountability throughout the districts by getting better at PMIs, coaching and clearly explaining agency expectations to all employee.</i> | | | | |
| | Budget Variance (budget vs expenditures) | | + or - 5% | TBD | | -15.42% (FY16) - 8.42% (FY15) |
| | | Improve working relationships between district staff and other programs in Cheyenne | | | | |
| | | Be more diligent in field activities to improve design process from project conception to construction to be streamlined including making the process quicker and easier | | | | |
| | | Review tasks to determine the validity of the necessity and efficiency process (time cards, requisition approval) | | | | |
| | | Frequent contact between REs and Design Team Leader (DTLs). Follow-up with HQ Programs when problems are identified. Use chain of command, if needed. | | | | |
| | | Encourage interactive project development. Get away from "silo thinking." | | | | |