

District Equipment's BSC

To repair and maintain a safe, high quality equipment fleet in an efficient manner

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	PREVIOUS YEAR	
Make the Equipment Program a Place Employees Want to Work							
	Ave # of hrs spent on technical training per employee		Ave 24 hrs/emp	TBD	Approximately 100 mechanics. Measured at fiscal year.	43.03 (16) 34.42 (15) 42.00 (14)	
	% of monthly shop inspections (S-6A) completed		100%	TBD	Measured at calendar year.	100% (16) 100% (15) 100% (14)	
	% of quarterly shop foreman meetings held		100%	TBD	Measured at calendar year.	100% (16) 100% (15) 100% (14)	
	% of monthly safety meetings held		100%	TBD	Measured at calendar year.	100% (16) 100% (15) 100% (14)	
	# of employee injuries per year		0	TBD	Measured at fiscal year.	8 (16) 12 (15) 7 (14)	
	% of employees offered IDPs		100%	TBD		100% (16) 100% (15) 100% (14)	
			<i>Keep as many technicians trained in current technology as funding allows</i>				
			<i>Offer IDPs to all equipment employees. Link the BSC to IDP and PMI.</i>				
			<i>Develop a Certification and Licensing Incentive</i>				
			<i>Develop a Safety Incentive</i>				
			<i>Identify training needs from IDPs and/or PMIs</i>				
			<i>Provide the resources to perform their duties</i>				
		<i>Reduce employee injuries by providing safety training and a safe working environment</i>					
		<i>Provide monthly safety meetings</i>					
		<i>Meet with shop foremen quarterly</i>					
		<i>Strengthen communication within Equipment Division</i>					
		<i>Review and maintain equipment manual as needed</i>					

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<i>Develop a Long Range Plan for the Equipment Program</i>						
	Completion date for Long Range Plan		12/31/16	TBD		Completed in 2015
		<i>Work with Chief Engineer to form a task force to identify what should be included in the plan</i>				
		<i>Develop a statewide long range plan to identify equipment needs in the next 3-5 years</i>				
		<i>Become a strategic partner in regards to equipment decisions</i>				
		<i>Synchronize Statewide Long-Range Equipment Purchase Plan to budget</i>				
		<i>Strengthen communication within Equipment Division</i>				
		<i>Demonstrate our value to WYDOT</i>				
		<i>Anticipate and prepare for future needs</i>				
		<i>Determine future staffing levels</i>				
		<i>Provide up-to-date facilities for repairing current and future WYDOT equipment buildings</i>				

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Spend Money Wisely/Be Fiscally Responsible						
	Budget Variance		+ or - 5%	TBD	Measured at fiscal year. Program codes 1391-1395.	95.46% (16) 99.00% (15) 99.47% (14)
		<i>Develop activity time standards</i>				
		<i>Educate users regarding idle time costs</i>			Ask Chief Engineer to send a memo reminding users of the costs associated with idling time. Educate users of the costs associated with idling time in Interchange articles, etc.	
		<i>Optimize equipment utilization</i>				
		<i>Maintain the developed standards for charges to overhead</i>				
		<i>Consistently apply standards statewide</i>				
		<i>Promote getting more bids for purchases statewide (shop equipment)</i>			Anything over \$1,000 get verbal (A-9-A) or written bids. Anything over \$2500 get written quotes	
		<i>Monitor and track overhead budgets</i>				
		<i>Share shop personnel or work load between shops, statewide</i>				
		<i>Improve preventative maintenance system to reduce equipment repair costs and less down time</i>				
		<i>Promote the idea of individual district equipment trainers</i>				
		<i>Continue to collaborate training with other areas in WYDOT</i>				
		<i>Provide adequate technical training to shop personnel to remain current with technology</i>				

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Maintain Our High Level of Customers Satisfaction						
	Customer Satisfaction Survey Rating		≥ 87%	TBD	Conduct survey periodically	____% (2018) 85.9% (2013)
		<i>Conduct a customer satisfaction survey, periodically. Follow-up with valid suggestions.</i>				
		<i>Promote good communication with customers</i>				
		<i>Create WYDOT wide equipment standards</i>			Review statewide requests brought forth from Equipment Advisory Committee	
		<i>Consistently enforce SO-38E policy and equipment standards</i>			Explain to equipment users policies and procedures when necessary	
		<i>Attend Equipment Committee Meetings</i>				

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Provide Our Customers with Safe and Efficient Equipment						
	% of annual inspections on fleet numbered units		100%	TBD	Measured at calendar year.	93.62% (16) 93.85% (15) 95.16% (14)
	% of recalls completed, within District Equipment control		100%	TBD	Measured from Nov 1 through Oct 31.	84.26% (16) 73.59% (15) 83.3% (14)
	% of lift truck inspections conducted quarterly		100%	TBD	Measured at calendar year.	100% (16) 100% (15) 100% (14)
	% of lift truck inspections conducted semi-annually		100%	TBD	Measured at calendar year.	100% (15) 100% (14) 100% (13)
	% of lift truck inspections completed annually		100%	TBD	Measured at calendar year.	100% (16) 100% (15) 100% (14)
	Completion date for reviewing and improving preventative maintenance activities		Nov-14	May-16		
		<i>Perform annual inspections on all fleet numbered units</i>				
		<i>Complete all recalls</i>				
		<i>Repair accident damage</i>				
		<i>Complete lift truck inspections in the time frames specified above</i>				
		<i>Review and improve preventative maintenance activities</i>				